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Foreword

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

The FY 2016/2017 Performance Contract (Annual Work Plan) and Budget Estimates for the district, as in the previous year, seeks to implement Government policies and therefore addresses the key priority areas of the Second National Development Plan (NDP II) for the period 2015/2016 to 2019/2020 so as to contribute to the National Vision 2040 that aspires “A Transformed Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 years”. The execution of the Performance Contract (Annual Work Plan) and Budget Estimates is expected to greatly improve service delivery and thus the livelihood of the populace in the district. The plan and Budget Estimates was prepared based on the Local Government Planning Guideline and the Budget Call Circular of 29th January 2016 issued by Ministry of Finance Planning and Economic Development to Local Governments. A number of consultative meetings took place including the District Budget Conference which was held on 22nd October 2015 to prioritize areas of intervention in the FY2016/17.

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

I finally wish to thank all the stakeholders for their participation. I also acknowledge the contribution of MoLG, NPA and MoFPED and other MDAs for guiding the district and providing technical support in building the capacity of the district staff in the use of Output Budgeting Tool (OBT) in budget preparation and reporting. The contribution of the District Planning Unit for their technical guidance and support that made the district produce the document was quite invaluable. I look forward to joint efforts in the implementation and collective monitoring of the planned activities in order to improve the livelihood of the population we are mandated to serve as a Local Government.

Conclusively it is worth noting that a greater percentage (97%) of the proposed budget for FY 2016/2017 will be funded by the Central Government Grants given that the district local revenue base is low.

Byamungu Elias
Chief Administrative Officer, Lira District

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Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	548,952	213,027	537,854
2a. Discretionary Government Transfers	2,529,681	948,467	4,570,311
2b. Conditional Government Transfers	24,508,614	11,054,782	24,190,685
2c. Other Government Transfers	3,698,614	708,831	1,208,206
3. Local Development Grant		294,029	0
4. Donor Funding	585,992	490,122	864,472
Total Revenues	31,871,853	13,709,258	31,371,527

Revenue Performance in 2015/16

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

Planned Revenues for 2016/17

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

Expenditure Performance and Plans

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

Expenditure Performance in 2015/16

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

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total disbursements (UGX 13,776,897,000), representing 82% expenditure performance. Of these 48% (UGX 6,668,780,000) was actual expenditure on staff salary (wages), 25% (UGX 3,425,283,000) was actual expenditure on non-wage recurrent, 7% (UGX 1,006,702,000) was actual expenditure on development projects and 2% (UGX 236,073,000) was actual expenditure on partner activities. The unspent balance was majorly due to delay in contract for construction works and delay in verification of pensioners since decentralization of payroll management to the local government

Planned Expenditures for 2016/17

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

Challenges in Implementation

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

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A. Revenue Performance and Plans

<i>US\$ 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	548,952	341,862	537,854
Registration of Businesses	4,573	3,854	4,573
Application Fees	25,621	29,466	25,621
Business licences	3,789	4,843	7,243
Land Fees	53,131	23,712	53,131
Local Service Tax	140,420	87,404	140,420
Market/Gate Charges	254,949	138,047	257,349
Miscellaneous	4,803	3,487	
Miscellaneous and Unidentified Revenue	12,148	3,000	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,956	3,782	4,956
Rent & Rates from other Gov't Units	13,540	6,386	13,540
Rent & Rates from private entities		0	6,713
Rent & rates-produced assets-from private entities	6,713	2,494	
Sale of non-produced government Properties/assets	2,640	0	2,640
Other Fees and Charges	21,668	35,387	21,668
2a. Discretionary Government Transfers	2,529,681	1,987,449	4,570,311
District Discretionary Development Equalization Grant	642,871	642,871	2,430,788
District Unconditional Grant (Non-Wage)	515,509	375,852	786,430
District Unconditional Grant (Wage)	1,371,301	968,726	1,353,092
2b. Conditional Government Transfers	24,508,614	18,137,733	24,190,685
Support Services Conditional Grant (Non-Wage)	461,783	275,724	390,000
Sector Conditional Grant (Wage)	13,092,388	9,415,935	13,954,862
Sector Conditional Grant (Non-Wage)	4,413,350	3,006,332	4,594,467
Pension for Local Governments	3,608,904	2,679,476	2,561,214
Gratuity for Local Governments		0	630,609
General Public Service Pension Arrears (Budgeting)		0	648,205
Development Grant	2,742,351	2,674,713	1,241,634
Transitional Development Grant	189,839	85,554	169,694
2c. Other Government Transfers	3,698,614	825,880	1,208,206
VODP	16,016	6,746	
Youth Livelihood Project(YLP)		0	291,322
DICOS	25,000	43,074	
MOH(GLOBAL FUND)		0	172,956
VODP 2		0	23,580
MOH(GAVI)	56,000	306,254	78,307
UNFPA(MGLSD)	20,000	0	
Uganda Road Fund (DUCAR)	572,998	365,605	
PLE Supervision		17,069	17,069
INCOME GENERATION GRANT(MoGLSD)	386,097	12,779	
PCY(MGLSD)	15,000	0	
OPM(Restocking)	37,273	0	37,273
NUSAF3		0	587,698
NUSAF2	2,490,230	0	
CAIP	19,000	0	
MOH(NTD)	61,000	74,353	
4. Donor Funding	585,992	809,584	864,472
GIZ	20,000	4,900	20,000
NIURE	5,000	1,800	
NUHealth	63,126	3,300	

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A. Revenue Performance and Plans

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

Revenue Performance by end of March 2015/16

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

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

(iii) Donor Funding

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

Planned Revenues for 2016/17

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

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

(iii) Donor Funding

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

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

Department Revenue and Expenditure Allocations Plans for 2016/17

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381			

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Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
%age of LG establish posts filled			65
No. (and type) of capacity building sessions undertaken	6	4	6
Availability and implementation of LG capacity building policy and plan	Yes	Yes	yes
No. of computers, printers and sets of office furniture purchased	1	0	2
No. of existing administrative buildings rehabilitated	0	0	1
No. of solar panels purchased and installed	0	0	1
Function Cost (UShs '000)	3,912,809	1,033,246	5,507,533
Cost of Workplan (UShs '000):	3,912,809	1,033,246	5,507,533

Planned Outputs for 2016/17

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

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

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

1. Low Local Revenue Base

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	240,492	90,482	283,590
District Unconditional Grant (Non-Wage)	39,261	17,001	90,208
District Unconditional Grant (Wage)	133,676	63,816	114,897

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Workplan 2: Finance

Locally Raised Revenues	20,206	9,665	20,206
Multi-Sectoral Transfers to LLGs	47,349	0	58,279
<i>Development Revenues</i>	5,902	2,999	36,499
District Discretionary Development Equalization Gran	5,902	2,999	30,843
Multi-Sectoral Transfers to LLGs		0	5,656
Total Revenues	246,394	93,481	320,089

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	240,492	123,449	283,590
Wage	133,676	95,724	114,897
Non Wage	106,816	27,725	168,693
<i>Development Expenditure</i>	5,902	1,500	36,499
Domestic Development	5,902	1,500	36,499
Donor Development	0	0	0
Total Expenditure	246,394	124,949	320,089

Department Revenue and Expenditure Allocations Plans for 2016/17

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	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	15/07/2015	15/07/2015	15/07/2016
Value of LG service tax collection	140420000	68440668	140420000
Value of Other Local Revenue Collections	250285000	153565920	250285000
Date of Approval of the Annual Workplan to the Council	30/05/2015	30/05/2016	31/5/2016
Date for presenting draft Budget and Annual workplan to the Council	31/03/2015	29/03/2016	31/3/2016
Date for submitting annual LG final accounts to Auditor General	30/9/2016	30/9/2015	15/8/2017
Function Cost (UShs '000)	246,394	124,949	320,089
Cost of Workplan (UShs '000):	246,394	124,949	320,089

Planned Outputs for 2016/17

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

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

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

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

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Workplan 2: Finance

Weak and/or no direct interphase OBT IFMS and IPPS

2. Ever changing programme for IFMS

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

3. Cunning behaviour of the market tenderers

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

Department Revenue and Expenditure Allocations Plans for 2016/17

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382			

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Workplan 3: Statutory Bodies

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	800	581	1200
No. of Land board meetings	6	4	4
No. of Auditor Generals queries reviewed per LG	4	2	2
No. of LG PAC reports discussed by Council	4	1	4
Function Cost (UShs '000)	4,410,568	2,404,437	744,702
Cost of Workplan (UShs '000):	4,410,568	2,404,437	744,702

Planned Outputs for 2016/17

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

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

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

1. Expiry of Tenure of Office.

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

2. Low Staffing Levels

Low staffing Level makes implementation of Planned activities delay

3. Capacity Gaps of Political Leaders

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

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Workplan 4: Production and Marketing

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

Department Revenue and Expenditure Allocations Plans for 2016/17

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Extension Services			
<i>Function Cost (US\$ '000)</i>	<i>0</i>	<i>0</i>	<i>7,740</i>
Function: 0182			
No. of Plant marketing facilities constructed	56	42	0
No. of livestock vaccinated	17000	9280	22000
No of livestock by types using dips constructed	896	1082	3000
No. of livestock by type undertaken in the slaughter slabs	5000	16212	22000
No. of fish ponds constructed and maintained	2	2	2
No. of fish ponds stocked	3	0	0
Quantity of fish harvested	7000	2314	0
No. of tsetse traps deployed and maintained	492	492	1448
<i>Function Cost (US\$ '000)</i>	<i>778,529</i>	<i>495,860</i>	<i>1,600,578</i>
Function: 0183 District Commercial Services			

Vote: 531 Lira District

Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of awareness radio shows participated in	0	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0	2
No of businesses inspected for compliance to the law	0	0	10
No of awareness radio shows participated in	0	0	2
No of businesses assisted in business registration process	0	0	20
No. of enterprises linked to UNBS for product quality and standards	0	0	5
No. of producers or producer groups linked to market internationally through UEPB	50	10	5
No. of market information reports disseminated	0	0	4
No of cooperative groups supervised	20	4	20
No. of cooperative groups mobilised for registration		0	10
No. of cooperatives assisted in registration		0	10
A report on the nature of value addition support existing and needed	No	NO	No
Function Cost (US\$ '000)	27,705	19,570	71,865
Cost of Workplan (US\$ '000):	806,234	515,430	1,680,183

Planned Outputs for 2016/17

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

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

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

1. Inadequate staffing in the department

inadequate staffs to provide extension services to farmers

2. Inadequate transport facilities for staffs

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

3. Unstreamlined Agricultural Extension policy

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

Vote: 531 Lira District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,448,965	1,445,702	2,305,393
District Unconditional Grant (Non-Wage)	6,928	3,000	
Locally Raised Revenues	3,566	2,577	3,566
Multi-Sectoral Transfers to LLGs	10,423	0	22,607
Other Transfers from Central Government	117,000	352,279	251,264
Sector Conditional Grant (Non-Wage)	240,489	120,244	240,489
Sector Conditional Grant (Wage)	2,070,559	967,602	1,787,468
<i>Development Revenues</i>	781,233	626,800	707,251
Development Grant	299,897	137,163	0
District Discretionary Development Equalization Grant	27,304	13,762	50,956
Donor Funding	286,193	406,820	527,065
Multi-Sectoral Transfers to LLGs		0	85,884
Transitional Development Grant	167,839	69,054	43,346
Total Revenues	3,230,198	2,072,502	3,012,644
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,448,965	1,602,854	2,305,393
Wage	2,070,559	1,302,987	1,787,468
Non Wage	378,406	299,867	517,925
<i>Development Expenditure</i>	781,233	536,618	707,251
Domestic Development	495,039	225,738	180,186
Donor Development	286,193	310,880	527,065
Total Expenditure	3,230,198	2,139,472	3,012,644

Department Revenue and Expenditure Allocations Plans for 2016/17

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881			

Vote: 531 Lira District

Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	1106072080	666129374	1106072080
Number of health facilities reporting no stock out of the 6 tracer drugs.	30	30	30
Number of outpatients that visited the NGO Basic health facilities	57935	38966	61468
Number of inpatients that visited the NGO Basic health facilities	13692	10709	15127
No. and proportion of deliveries conducted in the NGO Basic health facilities	1390	1812	1452
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3580	3218	4024
Number of trained health workers in health centers	208	216	272
No of trained health related training sessions held.	30	25	40
Number of outpatients that visited the Govt. health facilities.	150500	223618	165326
Number of inpatients that visited the Govt. health facilities.	31570	22360	42620
No and proportion of deliveries conducted in the Govt. health facilities	3100	7675	5500
% age of approved posts filled with qualified health workers	99	91	99
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	99	99
No of children immunized with Pentavalent vaccine	12570	8893	14250
No of new standard pit latrines constructed in a village		0	3
Value of medical equipment procured	2	2	0
Function Cost (US\$ '000)	3,230,198	2,139,472	2,674,509
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	338,135
Cost of Workplan (US\$ '000):	3,230,198	2,139,472	3,012,644

Planned Outputs for 2016/17

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

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

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

1. Staff comittement

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

2. Poor Essential Medicines and Health Supplies Management

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

Vote: 531 Lira District

Workplan 5: Health

3. High cost and Transport

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

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

Department Revenue and Expenditure Allocations Plans for 2016/17

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781			

Vote: 531 Lira District

Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of textbooks distributed		0	500
No. of pupils enrolled in UPE	85952	85952	87000
No. of student drop-outs	13752	7500	8000
No. of Students passing in grade one	350	350	340
No. of pupils sitting PLE	6200	6200	6300
No. of classrooms constructed in UPE	06	6	0
No. of classrooms rehabilitated in UPE	0	0	8
No. of latrine stances constructed	50	13	50
No. of teacher houses constructed		0	1
No. of primary schools receiving furniture	3	3	14
Function Cost (US\$ '000)	10,122,556	6,991,381	10,488,441
Function: 0782 Secondary Education			
No. of students enrolled in USE	13750	13750	2100
No. of classrooms constructed in USE	0	0	2
No. of classrooms rehabilitated in USE	2	0	0
Function Cost (US\$ '000)	3,912,297	2,657,686	4,044,996
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	30	30	40
No. of students in tertiary education	1500	1500	800
Function Cost (US\$ '000)	1,321,234	672,596	1,649,980
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	93	20	93
No. of secondary schools inspected in quarter	14	4	15
No. of tertiary institutions inspected in quarter	2	2	3
No. of inspection reports provided to Council	4	1	8
Function Cost (US\$ '000)	258,262	126,074	244,008
Function: 0785			
No. of SNE facilities operational	03	3	10
No. of children accessing SNE facilities	320	240	365
Function Cost (US\$ '000)	6,000	0	6,452
Cost of Workplan (US\$ '000):	15,620,348	10,447,736	16,433,877

Planned Outputs for 2016/17

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

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

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

1. Shoddy work by some Contractors

Some contractors are doing shoddy work in schools

Vote: 531 Lira District

Workplan 6: Education

2. Teacher and pupil absenteeism

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

3. High Pupil - Classroom ration

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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	357,560	105,642	640,869
District Unconditional Grant (Non-Wage)	6,928	3,000	
District Unconditional Grant (Wage)	79,670	37,965	72,534
Locally Raised Revenues	3,566	2,577	3,566
Multi-Sectoral Transfers to LLGs		0	10,050
Other Transfers from Central Government	267,396	62,099	
Sector Conditional Grant (Non-Wage)		0	554,719
<i>Development Revenues</i>	1,038,123	529,627	601,889
Development Grant	684,739	279,730	512,002
District Discretionary Development Equalization Grant	28,782	14,555	40,843
Multi-Sectoral Transfers to LLGs		0	49,044
Other Transfers from Central Government	324,602	235,342	
Total Revenues	1,395,683	635,268	1,242,758
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	357,560	84,770	640,869
Wage	347,066	77,600	72,534
Non Wage	10,494	7,170	568,335
<i>Development Expenditure</i>	1,038,123	842,317	601,889
Domestic Development	1,038,123	842,317	601,889
Donor Development	0	0	0
Total Expenditure	1,395,683	927,087	1,242,758

Department Revenue and Expenditure Allocations Plans for 2016/17

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481			

Vote: 531 Lira District

Workplan 7a: Roads and Engineering

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of bottle necks removed from CARs	56	9	9
No. of bottlenecks cleared on community Access Roads	6	1	
Length in Km of District roads routinely maintained	455	70	455
Length in Km of District roads periodically maintained	17	4	0
Length in Km. of rural roads constructed	28	16	9
Length in Km. of rural roads rehabilitated	1	2	0
Function Cost (US\$ '000)	1,395,683	927,087	1,242,758
Cost of Workplan (US\$ '000):	1,395,683	927,087	1,242,758

Planned Outputs for 2016/17

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

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

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

1. Low staffing level and motivation.

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

2. Delayed procurements.

Delay in initiating procurement process by user departments.

3. Incliment weather.

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 531 Lira District

Workplan 7b: Water

Multi-Sectoral Transfers to LLGs		0	16,043
Transitional Development Grant	22,000	11,000	22,000
Total Revenues	1,145,279	545,422	910,130

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	392,804	301,161	447,911
Wage	20,804	22,161	17,813
Non Wage	372,000	279,000	430,097
<i>Development Expenditure</i>	752,475	440,701	462,219
Domestic Development	752,475	440,701	462,219
Donor Development	0	0	0
Total Expenditure	1,145,279	741,862	910,130

Department Revenue and Expenditure Allocations Plans for 2016/17

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981			
No. of supervision visits during and after construction	45	40	35
No. of water points tested for quality	45	34	35
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of sources tested for water quality	45	34	35
No. of water points rehabilitated	12	12	0
No. of water and Sanitation promotional events undertaken	4	2	4
No. of water user committees formed.	45	45	35
No. of Water User Committee members trained	45	0	35
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10	5	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2	1
No. of public latrines in RGCs and public places	1	1	
No. of springs protected	12	12	5
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	10	5
No. of deep boreholes drilled (hand pump, motorised)	8	7	10
No. of deep boreholes rehabilitated		0	8
Function Cost (US\$ '000)	795,279	479,362	520,130
Function: 0982 Urban Water Supply and Sanitation			
No. of new connections made to existing schemes	4	3	4
Function Cost (US\$ '000)	350,000	262,500	390,000
Cost of Workplan (US\$ '000):	1,145,279	741,862	910,130

Vote: 531 Lira District

Workplan 7b: Water

Planned Outputs for 2016/17

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

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

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

1. High demand for water by communities

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

2. Lack ownership of water facilities by communities

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

3. Iron content in most deep Boreholes

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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

Department Revenue and Expenditure Allocations Plans for 2016/17

Vote: 531 Lira District

Workplan 8: Natural Resources

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Number of people (Men and Women) participating in tree planting days		0	120
No. of Agro forestry Demonstrations	0	0	70
No. of community members trained (Men and Women) in forestry management	240	0	240
No. of Water Shed Management Committees formulated	6	5	300
No. of Wetland Action Plans and regulations developed	0	0	1
Area (Ha) of Wetlands demarcated and restored		0	3
No. of community women and men trained in ENR monitoring	0	0	900
No. of monitoring and compliance surveys undertaken	80	73	40
No. of new land disputes settled within FY	8	0	5
Function Cost (US\$ '000)	234,642	133,491	310,830
Cost of Workplan (US\$ '000):	234,642	133,491	310,830

Planned Outputs for 2016/17

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

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

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

1. Low staffing level

There is no substantive head of department to coordinate the 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.

Vote: 531 Lira District

Workplan 8: Natural Resources

3. Climate Change

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	190,303	87,539	205,202
District Unconditional Grant (Non-Wage)	13,857	6,000	5,000
District Unconditional Grant (Wage)	97,897	47,589	97,897
Locally Raised Revenues	7,132	4,096	7,132
Multi-Sectoral Transfers to LLGs	8,870	0	31,867
Other Transfers from Central Government	16,000	6,581	12,397
Sector Conditional Grant (Non-Wage)	46,548	23,273	50,910
<i>Development Revenues</i>	501,505	60,387	630,303
District Discretionary Development Equalization Grant	56,409	26,327	75,421
Donor Funding	40,000	34,060	77,608
Multi-Sectoral Transfers to LLGs		0	194,000
Other Transfers from Central Government	405,097	0	278,926
Transitional Development Grant		0	4,348
Total Revenues	691,808	147,926	835,505
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	190,303	116,327	205,202
Wage	97,897	71,110	97,897
Non Wage	92,406	45,217	107,305
<i>Development Expenditure</i>	501,505	35,142	630,303
Domestic Development	461,505	25,142	552,695
Donor Development	40,000	10,000	77,608
Total Expenditure	691,808	151,468	835,505

Department Revenue and Expenditure Allocations Plans for 2016/17

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1081 Community Mobilisation and Empowerment

Vote: 531 Lira District

Workplan 9: Community Based Services

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of children settled	20	102	60
No. of Active Community Development Workers	16	14	16
No. FAL Learners Trained	4500	3500	4600
No. of children cases (Juveniles) handled and settled	45	35	80
No. of Youth councils supported	4	1	4
No. of assisted aids supplied to disabled and elderly community	12	9	9
No. of women councils supported	4	3	4
<i>Function Cost (UShs '000)</i>	<i>691,808</i>	<i>151,468</i>	<i>835,505</i>
Cost of Workplan (UShs '000):	691,808	151,468	835,505

Planned Outputs for 2016/17

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

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

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

1. Inadequate staff both in the district and sub counties

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

2. Limited funds to implement activities in the department

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

3. Transport facilities for all community workers

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 531 Lira District

Workplan 10: Planning

Donor Funding	45,226	44,342	65,226
Total Revenues	209,912	113,140	283,305

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	156,629	92,119	162,315
Wage	48,073	23,183	42,941
Non Wage	108,556	68,937	119,373
<i>Development Expenditure</i>	53,283	47,491	120,990
Domestic Development	8,057	3,149	55,764
Donor Development	45,226	44,342	65,226
Total Expenditure	209,912	139,610	283,305

Department Revenue and Expenditure Allocations Plans for 2016/17

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

(ii) Summary of Past and Planned Workplan Outputs

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

Planned Outputs for 2016/17

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

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

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

1. Low Staffing Level

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

2. None Compliance by Some Cost Centres

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

Vote: 531 Lira District

Workplan 10: Planning

Unit

3. Limited Resources

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	66,058	23,191	68,381
District Unconditional Grant (Non-Wage)	16,166	7,000	23,083
District Unconditional Grant (Wage)	41,572	11,588	31,378
Locally Raised Revenues	8,320	4,602	8,320
Multi-Sectoral Transfers to LLGs		0	5,600
<i>Development Revenues</i>	1,686	857	21,590
District Discretionary Development Equalization Grant	1,686	857	21,590
Total Revenues	67,745	24,048	89,971
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	66,058	32,861	68,381
Wage	41,572	17,382	31,378
Non Wage	24,486	15,479	37,003
<i>Development Expenditure</i>	1,686	1,600	21,590
Domestic Development	1,686	1,600	21,590
Donor Development	0	0	0
Total Expenditure	67,745	34,461	89,971

Department Revenue and Expenditure Allocations Plans for 2016/17

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	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 Quarterly Internal Audit Reports	30/10/2015	29/04/2016	15/10/2016
<i>Function Cost (US\$ '000)</i>	<i>67,745</i>	<i>34,461</i>	<i>89,971</i>
Cost of Workplan (US\$ '000):	67,745	34,461	89,971

Planned Outputs for 2016/17

Vote: 531 Lira District

Workplan 11: Internal Audit

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

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

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

1. Delayed action.

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

2. None/late response to audit queries

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

3. Lack of Transport

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

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	IFMS operated, ISC done, LLGs mentored and general administration conducted at the district H/Q, Rateable commercial properties valued, Value for money Auditing of projects and programmes done, Subcounty Revenue. Enhancement task force Formed and trained	IFMS functional, Projects monitored, supervised and reports produced, LLGs mentored, Water running, electricity power available, general administration conducted at the District H/Q, Vehicles maintained.	Contract staff salaries paid for 12 months, Advertisement for vacant post conducted and Positions filled, National celebration days conducted, Utilities paid, Assets, Vehicles and equipments maintained, Allowances paid.
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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>	225,300	<i>Non Wage Rec't:</i>	155,710	<i>Non Wage Rec't:</i>	73,093
<i>Domestic Dev't</i>	5,213	<i>Domestic Dev't</i>	3,987	<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	230,514	Total	159,697	Total	73,093

Output: Human Resource Management Services

%age of pensioners paid by 28th of every month	()	()	95 (Pension and Gratuity for Local Government retired civil servant paid)
%age of staff appraised	()	()	65 (All civil servants appraised)
%age of LG establish posts filled	()	()	65 (All vacant post advertised and position filled.)
%age of staff whose salaries are paid by 28th of every month	()	()	95 (All Civil servant in the District payroll salaries paid)

Non Standard Outputs:	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	56 staffs (7 Administration HQ staff and 49 Sub county staff) salaries for 3 months paid, HRIS database updated, payroll cleaned. IPPS computer and Accesory functional, Payroll and payslips printed and distributed to cost centers	N/A
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<i>Wage Rec't:</i>	327,592	<i>Wage Rec't:</i>	212,728	<i>Wage Rec't:</i>	354,113
<i>Non Wage Rec't:</i>	50,961	<i>Non Wage Rec't:</i>	30,232	<i>Non Wage Rec't:</i>	3,840,028
<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	378,553	Total	242,960	Total	4,194,141

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 (LG capacity building policy and Plans disseminated.)
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Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

Ia. Administration

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,)	4 (Staff supported for Post graduate trainings in Management Studies at UMI and Administrative Law course at Law Development Centre.)	6 (Three staffs supported for Postgraduate training and three for Certificate course in Administrative Law, Newly recruited staff inducted, newly elected councillors inducted, LLG staff trained in LLG OBT Module for planning and reporting, Councillors taken for educational exchange visit to other LGs)
Non Standard Outputs:	Not Planned for	NA	N/A
	<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>	29,740	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	29,740	Total
			<i>Wage Rec't:</i>
			<i>Non Wage Rec't:</i>
			<i>Domestic Dev't</i>
			<i>Donor Dev't</i>
			Total

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	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	NA	Sub county mentorships, support supervision and monitoring conducted, Transfer of funds to sub counties done, disseminated of all official information done, attending sub county official meetings
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	152,960	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	152,960	Total
			<i>Wage Rec't:</i>
			<i>Non Wage Rec't:</i>
			<i>Domestic Dev't</i>
			<i>Donor Dev't</i>
			Total

Output: Office Support services

Non Standard Outputs:	NA	Clean and Tidy Offices, LG Assests/Perimises Secured, District Compound maintained, Edges tended,	
	<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>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	0	Total
			<i>Wage Rec't:</i>
			<i>Non Wage Rec't:</i>
			<i>Domestic Dev't</i>
			<i>Donor Dev't</i>
			Total

Output: PRDP-Monitoring

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

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<i>Total</i>	38,386	<i>Total</i>	25,613	<i>Total</i>	0
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Output: Payroll and Human Resource Management Systems

Non Standard Outputs:

IPPS computer and Printer serviced , Payroll printed and displayed in the cost centres , Staff pay slip printed and disseminated, Pensioners list updated and displayed, Stationaries 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>	25,000
<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
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	25,000

Output: Records Management Services

%age of staff trained in Records Management

()

()

0 (N/A)

Non Standard Outputs:

Records audit conducted in all the departments and subcounties, equipments maintained at district h/q

Records audit conducted in all the departments and subcounties, equipments maintained at district h/q

Procure soft file for records, stationaries procured, Submissions of records to the ministries

<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>	5,790	<i>Non Wage Rec't:</i>	3,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	9,150	<i>Total</i>	5,790	<i>Total</i>	3,500

Output: Information collection and management

Non Standard Outputs:

Council proceedings video covered, Periodical purchased.

Council proceedings video covered and CDs produced.

Council sessions recorded and video produced, National celebration recorded and video produced, media equipment serviced and maintained.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,059	<i>Non Wage Rec't:</i>	880	<i>Non Wage Rec't:</i>	4,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	3,059	<i>Total</i>	880	<i>Total</i>	4,500

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>	186,356
<i>Domestic Dev't</i>	2,524,862	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	781,811
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	2,722,975	<i>Total</i>	0	<i>Total</i>	968,166

3. Capital Purchases

Output: Administrative Capital

No. of administrative buildings constructed

()

()

0 (Not Planned for)

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

1a. Administration

No. of solar panels purchased and installed	0 (Not Planned for)	0 (NA)	1 (Solar Battery and Accessories installed and Solar system at the District Chamber functional)
No. of existing administrative buildings rehabilitated	0 (Not Planned for)	0 (NA)	1 (External door for Main Council Hall Fixed)
No. of computers, printers and sets of office furniture purchased	1 (House at Ireda Housing Estate renovated)	0 (NA)	2 (1 Desktop Computer procured, 1 Heavy Duty printer procured,1)
No. of vehicles purchased	()	()	0 (N/A)
No. of motorcycles purchased	()	()	0 (Not Planned for)
Non Standard Outputs:	Not Planned for	NA	2 stance Flash toilet Behind the District Chambers constructed, District council hall external door rehabilitated, 3 security light (with metallic pipes and wire at the District Chambers compound) installed, Wireless internet installed in the District Chamber, Planning Unit, Education and DSC), .vehicle LG 0027 66 and LG 0024 66 tyres procured, Vehicles LG 0135 26, LG 0136 26, LG 0017 26 and UG 2133 M repaired

<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>	50,856	<i>Domestic Dev't</i>	32,924	<i>Domestic Dev't</i>	125,345
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	50,856	Total	32,924	Total	125,345

Output: PRDP-Buildings & Other Structures

Non Standard Outputs:	Not Planned for	NA			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	98,117	<i>Domestic Dev't</i>	20,245	<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	98,117	Total	20,245	Total	0

Output: PRDP-Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A	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>	186,000	<i>Domestic Dev't</i>	150,960	<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	186,000	Total	150,960	Total	0

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

Non Standard Outputs:	8 Ipads for DCAO, PAS.ACAO,PIA,District Chairperson,Vice Chairperson and Speaker Procured	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

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
1a. Administration				
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,500	<i>Domestic Dev't</i>	25,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,500	Total	25,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	3 Set of Sofa Chairs for Planning Unit Procured	3 Set of Sofa Chairs for Planning Unit 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>	2,000	<i>Domestic Dev't</i>	4,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	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	15/07/2015 (1 Performance Appraisal report produced and submitted)	15/07/2015 (Was Implemented in Q2)	15/07/2016 (Performance Appraisal report produced and submitted)	
Non Standard Outputs:	22 Staff in Finance Department Paid salary for 12 months	20 Staff in Finance Department Paid 9 months salary	22 Staff in Finance Department Paid salary for 12 months, Final Accounts reviewed, Renue mobilization, collection and administration monitored	
	<i>Wage Rec't:</i>	133,676	<i>Wage Rec't:</i>	95,724
	<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	133,676	Total	95,724

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)	68440668 (Local Service tax's deductions is only for four months and ends in December)	140420000 (Deduction of Local Service Tax at Lira District HQS and sub-counties done)	
Value of Hotel Tax Collected	0 (Not Planned for)	0 (Not planned for)	0 (Not Planned for)	
Value of Other Local Revenue Collections	250285000 (Other Locally Raised Revenue Collected at District HQS and Sub-counties)	153565920 (Other Locally Raised Revenue Collected from various revenue points)	250285000 (Other Locally Raised Revenue Collected at District HQS and Sub-counties)	
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>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	4,000
				11,904

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

2. Finance

<i>Domestic Dev't</i>	3,702	<i>Domestic Dev't</i>	1,500	<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	13,702	Total	5,500	Total	11,904

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/05/2015 (Annual Workplan (Performance Contract) Approved)	30/05/2016 (Annual Workplan (Performance Contract) yet to approved)	31/5/2016 (Annual Work plan approved)
Date for presenting draft Budget and Annual workplan to the Council	31/03/2015 (Draft Budget Estimate and Annual Workplan (Performance Contract) laid before council)	29/03/2016 (Draft Budget Estimate and Annual Workplan (Performance Contract) yet to be laid before council)	31/3/2016 (Draft Budget Estimate and Annual Workplan (Performance Contract) laid before council)
Non Standard Outputs:	Not Planned for	Not Planned for	Financial reports produced and submitted
<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: 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)	30/9/2015 (Was Implemented in Q2)	15/8/2017 (Draft Final Half year final accounts and Final Accounts produced and submitted to OAG by 15/2/2017)
Non Standard Outputs:	Financial data validated, Books of Accounts closed at the end of the period, Staff salaries paid	Was Implemented in Q2	Not Planned for
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	49,467	<i>Non Wage Rec't:</i>	23,725
<i>Domestic Dev't</i>	2,200	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	51,667	Total	23,725

Output: Integrated Financial Management System

Non Standard Outputs:			IFMS functional, improved financial mangement, Financial data validated, Books of Accounts closed at the end of the period, timely procesing of requisition
<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

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>	47,349	<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

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

	<i>Total</i>	47,349	<i>Total</i>	0	<i>Total</i>	63,935
<i>3. Capital Purchases</i>						
Output: Administrative Capital						
Non Standard Outputs:			Not Planned for		1 motor cycle procured for finance department, 6 book shelves procured, 1 desk top computer 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>	27,500
<i>Donor Dev't</i>	0		<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0		Total	0	Total	27,500

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

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	9 committee meetings conducted, 6 council meetings conducted and minutes filed 9 month salary paid to staff.	12 months Salary for staff paid, Salary & gratuity to LG Political leaders paid, Councilors allowance and ex-gratias paid and 6 Main council meetings held minutes produced and filed. Meetings to be held in the Council Hall
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<i>Wage Rec't:</i>	187,186	<i>Wage Rec't:</i>	141,278	<i>Wage Rec't:</i>	186,097
<i>Non Wage Rec't:</i>	3,817,783	<i>Non Wage Rec't:</i>	2,059,761	<i>Non Wage Rec't:</i>	41,165
<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	4,004,968	Total	2,201,039	Total	227,262

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	Three evaluation committee meetings, 4 contracts meetings to be held and 4 sets of minutes produced and various bids evaluated and contracts awarded.	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. Meetings to be held at Land office Board Room
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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>	600	<i>Non Wage Rec't:</i>	6,856
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

3. Statutory Bodies

	<i>Total</i>	7,419	<i>Total</i>	600	<i>Total</i>	6,856
Output: LG staff recruitment services						
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.		1 commissions sitting, 1 minute produced for appointments, confirmation and promotions. 1 report made and submitted to HSC, ESC, PSC and line ministries and chairpersons salary for 3 month paid		4 commission sittings held in the commissions board room, 4 sets of minutes produced for Appointments, confirmations, Promotions & Disciplinary. 3 Report made and submitted to PSC, HSC, ESC & line ministries, Pay subscription to DSC Association. Pay chairperson's salary. At the DSC Board Room	
	<i>Wage Rec't:</i>	24,336	<i>Wage Rec't:</i>	14,366	<i>Wage Rec't:</i>	24,336
	<i>Non Wage Rec't:</i>	56,889	<i>Non Wage Rec't:</i>	43,858	<i>Non Wage Rec't:</i>	53,389
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	81,225	Total	58,224	Total	77,725
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)		581 (452 applications approved under freehold, 82 applications approved under leases, 45 lease extensions approved.)		1200 (Land applications cleared in the District Land office board room, quarterly reports submitted to ministry of Lands, Housing and Urban Development, Inspection of Leases conducted, Area land committee functional)	
No. of Land board meetings	6 (Land Board meeting held, minutes produced and filed in Land office)		4 (1 board meeting held in the lands department board room, 1 set of minute and schedule produced)		4 (District land board meeting held in the Land board room)	
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>	11,999	<i>Non Wage Rec't:</i>	10,148	<i>Non Wage Rec't:</i>	27,423
	<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	11,999	Total	10,148	Total	27,423
Output: LG Financial Accountability						
No. of LG PAC reports discussed by Council	4 (4 LG PAC reports shall be discussed by council at the District council Hall)		1 (1 LGPAC report discussed by council.)		4 (4 LG PAC report to be discussed by council At the council hall)	
No. of Auditor Generals queries reviewed per LG	4 (4 meetings to examine Auditor General queries at the district board room.)		2 (1 meeting held where 2 reports of 2 auditor general queries were handled.)		2 (council board room)	
Non Standard Outputs:			N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	16,872	<i>Non Wage Rec't:</i>	9,538	<i>Non Wage Rec't:</i>	51,419
	<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	16,872	Total	9,538	Total	51,419
Output: LG Political and executive oversight						
No of minutes of Council meetings with relevant resolutions	()		()		6 (Council meetings held at the council hall and minutes produced and filed with resolutions.)	

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	4 monitoring reports produced and discussed, 6 business committee meeting held.	3 monitoring done and report produced, 4 business committee meeting held	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> 156,507	<i>Non Wage Rec't:</i> 35,426	<i>Non Wage Rec't:</i> 120,064	
	<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 156,507	Total 35,426	Total 120,064	

Output: PRDP-Capacity Building for Land Administration

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	3 schools surveyed and with land titles (Awiodyek, Ororo and Olaka Primary schools, Anai and Lira Airfields surveyed and land titles being processed.		
	<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> 41,449	<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 57,579	Total 41,449	Total 0	

Output: Standing Committees Services

Non Standard Outputs:	30 meetings to be held and 30 minutes produced and filed, at the district head quarters	13 committee meetings held at committee board room and minutes produced filed.	30 standing committee meetings to be held at the committee board room and 30 minutes produced and filed with recommendations.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 18,000	<i>Non Wage Rec't:</i> 16,070	<i>Non Wage Rec't:</i> 110,103	
	<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 18,000	Total 16,070	Total 110,103	

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> 54,313	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 108,675	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 54,313	Total 0	Total 108,675	

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	N/A	N/A	Purchase of speakers wig, mesh . Purchase of 1 desk top computer, printer, photocopier, and scanner. Purchase of 2 Cabinets and 2 book shelvs. Plus caurtains and carpets for the office of the speaker and clerk to council	
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Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,174
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	15,174

Output: Office and IT Equipment (including Software)

Non Standard Outputs: 10 waiting chairs for PDU procured PDU in Q4.

<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>	1,686	<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	1,686	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs:	Not planned for	Not planned for	Agricaultal data collected analysed and used, pest and diseases surveillance done
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 531 Lira District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	2015/16	2016/17
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, buggler 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	27 staff paid 9 months' salary, 3 quarterly review meetings conducted at District Head Quarter, 3 reports submitted to MAAIF, 1 generator serviced, fuel and maintained at District Head Quarter, 39 quarterly technical supervision and backstopping visits conducted to sub counties (Adekokwok, Agweng, Lira, Amach, Agail, Ogur, Barr, Ngetta, Agweng), Lunch allowance for 3 staffs for 9 months (July, August, September, October, November, December, January, February and March) paid, Utility Bills (Electricity and Water) for 9 months (July, August, September, October, November, December, January, February and March) Paid, 291 farmers trained practically during plant Clinic Camp on citrus pests and disease management in sub counties of Barr, Adekokwok, Agali, Amach and Lira).	500 farmers trained in food utilization/Nutrition, Kitchen gardening, 4 quarterly review meetings conducted, 4 reports submitted to MAAIF, 2 Vehicles serviced and fueled at production department, Stationery purchased for office operations, 1 Generator Serviced and Fueled, 4 quarterly technical supervision and monitoring visits conducted to 9 sub counties (Aromo, Agweng, Ogur, Ngetta, Lira, Barr, Adekokwok, Amach and Agali) and 4 divisions (Adyel, Railways, Central and Ojwina), 1 Agricultural Tour/Exchange visit to Jinja Agric Show conducted, Lunch Allowance for 3 staffs (Secretary, Office attendant and Driver) paid for 11 months, Utility Bills (Water and Electricity) paid for 12 months, 2 planning, budgeting and reporting meetings conducted, 1 world food day Celebration at Agricultural Show Ground conducted, Necarol paid for construction of 2 stance Sanitary facility and flash Toilet at Agricultural Show Ground, 1000 Mobilized and Sensitized to utilize the existing Storage facilities in 9 sub counties (Aromo, Agweng, Ogur, Ngetta, Barr, Adekokwok, Agali, Amach and Lira), 500 farmers trained on the use of appropriate agricultural technologies, Radio talk shows conduction on Pest, disease, vector control, safe use of Agrpo chemicals, Interventions monitored

<i>Wage Rec't:</i>	354,839	<i>Wage Rec't:</i>	250,760	<i>Wage Rec't:</i>	570,997
<i>Non Wage Rec't:</i>	42,859	<i>Non Wage Rec't:</i>	19,358	<i>Non Wage Rec't:</i>	32,993
<i>Domestic Dev't</i>	8,920	<i>Domestic Dev't</i>	1,240	<i>Domestic Dev't</i>	50,578
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	406,618	Total	271,358	Total	654,567

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	56 (Not Planned for)	42 (508 Pineapple Suckers supplied to Barapwo and Ayel P/S, Technical supervisory visits conducted to pineapple multiplication Host farmers in 9 sub counties ((Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Lira, Amach) and to 3 Primary Schools (Ayel P/S, Barapwo P/S and Burlobo P/S), Inspection of Agro-Input Dealers conducted to inputs Shops	0 (Not Planned for)
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Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	2015/16	2016/17
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	in Lira Municipal Council, Agweng Market, Moocwari market and Barr Market.) Power Tiller not yet procured but contracts is already awarded and signed, no demonstration training on use of power tiller conducted	10,000 pineapple suckers procured for multiplication in Agweng, Ogur and Lira Subcounties), Payment for 1 Power Tiller Procured in FY 2015/16 done, 40 technical supervision and Backstopping visits conducted to subcounties (Aromo, Agweng, Ogur, Ngetta, Barr, Adekokwok, Lira, Amach and Agali) and 4 divisions (Adyel, Ojwina, Central and Railways), Pesticides, fungicides and fertilizers for pests and disease management in fruits trees (100 Liters Malathion, 100 Litres of Rodazim, 100 Litres Orious, 100 Kgs Nordox, 100 kgs Mancozeb, 50 litres Imdacloprid, 100 Litrs Dimethoate, 100 Litrs Cypermethrin, 200 Kgs Soluble NPK fertilizer, 50 Litrs Vegmax, 100 Litres Round up, 20 Pieces Knapsack sprayer), 1 power Tiller/Walking tractor procured for Demonstration, 210 Bags of cassava cuttings procured for multiplication in Ngetta Sub County.

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

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	896 (Herds of cattle inspected, distributed and monitored under restocking program)	1082 (832 Heads of cattle, 250 Goats inspected, distributed and monitored under restocking program in Amach, Agali, Lira and Ogur Sub Counties)	3000 (3000 Livestock (Heads of Cattle) sprayed against Livestock disease Vectors in Sub Counties (Aromo, Agweng, Ogur, Ngetta, Barr, Adekokwok, Agali, Amach and Lira) and 4 Divisions (Adyel, Central, Ojwina and Railways),)
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)	9280 (1638 Heads of Cattle vaccinated againsts FMD, CBPP, 3288 Pets against rabbies and 3164 chickens vacinated against NCD in all the 9 sub counties of Adekokwok, Agali, Ngetta, Barr, Lira, Amach, Ogur, Agweng, Aromo and 4 divisions of Lira Municipal Council - Adyel, Central, Railways and Ojwina.)	22000 (220,000 Livestock (Heads of Cattle, Pets, Shoats and Poultry) Vaccinated in 9 sub counties (Aromo, Agweng, Ogur, Barr, Adekokwok, Agali, Amach, Lira and Ngetta) and 4 Divisions (Adyel, Central, Railways and Ojwina))

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
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))	16212 (6368 Heads of Cattle, 7638 shoats, 2206 pigs inspected and taken to slaughter slabs in Moo Cwari, Amach Market and Lira Municipal Abattoir)	22000 (Livestock inspected and slaughtered (7200 Heads of cattle, 11200 Shoats, 3600 pigs), in Balpe market in Adekokwok Sub County, Lira Municipal Abattoir in Lira Municipal Council and Moo Cwari market in Aromo Sub county))	
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	30 technical supervisory and regulatory enforcement in all 9 sub counties (Aromo, Agweng, Ngetta, Ogur, Barr, Lira, Adekokwok, Amach and Agali) and 4 Divisions (Ojwina, Adyel, Railways and Central), Livestock data collected from all 9 Sub Counties (Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Amach and Lira)	40 Technical supervisory visits conducted to sub counties, (Aromo, Agweng, Ogur, Ngetta, Barr, Adekokwok, Lira, Agali and Amach) and 4 Divisions (Railways, Adyel, Ojwina and Central), 130 Liters of Deltamethrin procured, 64 pieces of Bucket Pumps procured for pests, vector and disease management in livestock, 20 piglets and 12500 kgs of feeds procured for breeding, 10 kgs of forage seeds (Caliadra, Stylo) procured for multiplication	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 37,270	<i>Non Wage Rec't:</i> 25,712	<i>Non Wage Rec't:</i> 40,568	
	<i>Domestic Dev't</i> 22,909	<i>Domestic Dev't</i> 9,790	<i>Domestic Dev't</i> 69,001	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 60,179	Total 35,502	Total 109,569	

Output: Fisheries regulation

Quantity of fish harvested	7000 (Fish harvested from well established fish ponds from Ogur, Barr, Lira and Ngetta Subcounties)	2314 (Fish harvested from well established fish ponds in Ogur, Barr, Lira and Ngetta Sub counties)	0 (Not Planned for)
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 Male Nile Tilapia Fingerings in Ngetta and Agweng Sub counties)	0 (Demo fish ponds not yet stocked with fingerlings. Stocking of fingerlings will be done when construction is completed)	0 (Not Planned for)
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, 1857kgs of fish pellets purchased, procurement of Amphibias Gamboots Inspection and quality control in Anai done)	2 (Demo fish ponds being constructed in Adyel and Central Divisions.)	2 (Demonstration Fish ponds constructed in Barr Sub County and Amach Sub County, stocked with 10,000 fish fingerlings (5000 African Cat Fish and 5000 Nile Tilapia Fingerings), 1687.5 Kgs of feeds procured, 1 Water Reservoir constructed at Anai Fish Hatchery.)
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	42 Technical supervisory visits conducted to 9 sub counties (Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amach, Lira and Adekokwok and 4 divisions (Central, Adyel, Railways a	40 Technical backstopping visits conducted to 9 sub counties (Aromo, Agweng, Ngetta, Barr, Adekokwok, Lira, Agali, Amach and Ogur) and 4 Divisions (Adyel, Central, Ojwina and Railways Division)
	<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>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

4. Production and Marketing

<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	5,875	<i>Non Wage Rec't:</i>	3,295
<i>Domestic Dev't</i>	21,500	<i>Domestic Dev't</i>	875	<i>Domestic Dev't</i>	43,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,500	Total	6,750	Total	46,295

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	492 (Tsetse traps procured, deployed and maintained)	492 (Tsetse pyramidal traps supplied and paid for but not yet installed)	1448 (Tsetse Traps procured, deployed and maintained in 9 Sub counties (Aromo, Agweng, Ogur, Ngetta, Barr, Adekokwok, Agali, Amach, Lira) and 4 Divisions (Adyel, Central, Ojwina and Railways))
Non Standard Outputs:	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, overall, cup, glove and Grease, procured	10 technical supervisory visits conducted to Aromo, Ogur, Lira, Agweng, Ngetta, Adekokwok, Amach, Agali & Barr Sub counties	40 Technical Backstopping Visits conducted to sub counties ((Aromo, Agweng, Ogur, Ngetta, Barr, Adekokwok, Agali, Amach, Lira) and 4 Divisions (Adyel, Central, Ojwina and Railways)), Value addition and Honey processing Equipments (Settling tank, Air tight Buckets, Bee Brush, Hive Tool, Knife, Packaging Containers, protective wear, Milk Cans) procured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,082	<i>Non Wage Rec't:</i>	3,174	<i>Non Wage Rec't:</i>	3,295
<i>Domestic Dev't</i>	15,940	<i>Domestic Dev't</i>	14,963	<i>Domestic Dev't</i>	61,731
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,022	Total	18,137	Total	65,026

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>	2,100
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	547,165
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,335	Total	0	Total	549,265

3. Capital Purchases

Output: Administrative Capital

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	Retention for construction of Laboratory block paid	Procurement of Laptop for Entomology sector
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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>	14,281	<i>Domestic Dev't</i>	1,475	<i>Domestic Dev't</i>	2,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	<i>Total</i>	<i>14,281</i>	<i>Total</i>	<i>1,475</i>	<i>Total</i>	<i>2,500</i>
Output: PRDP-Plant clinic/mini laboratory construction						
Non Standard Outputs:	1 Vehicle and 1 motor cycle for Plant and Animal Clinic operation procured, Assorted IEC Materials (TV, TV Deck, Generator)		1 Double Cabin pickup procured for plant and animal clinic operations, 492 Tsetse Pyramidal traps supplied but not yet paid, Motor cycle, IEC materials ((1 Video camera, 1 TV set 32 Inch, 1 Lap top/Dell and 1 Generator/EAVJ-1110791) not yet procured, contracts yet to be awarded, Motor cycle, IEC materials ((1 Video camera, 1 TV set 32 Inch, 1 Lap top/Dell and 1 Generator/EAVJ-1110791) not yet procured but contract is already awarded,			
	<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>	188,579	<i>Domestic Dev't</i>	150,000	<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>	188,579	<i>Total</i>	150,000	<i>Total</i>	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned for)	0 (Not planned for)	2 (2 Trade sensitization meetings conducted)			
No of businesses inspected for compliance to the law	0 (Not planned for)	0 (Not planned for)	10 (10 Businesses inspected for compliance with the Law.)			
No of businesses issued with trade licenses	0 (Not planned for)	0 (Not planned for)	0 (Not Planned for)			
No of awareness radio shows participated in	0 (Not planned for)	0 (Not planned for)	4 (100 traders and SMEs on existing trade policies in 9 Sub counties (Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amach, Lira, Adekokwok) and 4 Divisions (Adyel, Railways, Central and Ojwina))			
Non Standard Outputs:	Not planned for	Not planned for	2 study tours conducted and 4 networking meetings conducted to share trade information on trade related policies.			
	<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>	10,740
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	10,740

Output: Enterprise Development Services

No of businesses assisted in business registration	0 (Not planned for)	0 (Not planned for)	20 (20 Businesses Mobilized and assisted in during registration.)
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Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
process				
No. of enterprises linked to UNBS for product quality and standards	0 (Not planned for)	0 (Not planned for)	5 (5 (Enterprises) linked to UNBS for product quality and standards)	
No of awareness radio shows participated in	0 (Not planned for)	0 (Not planned for)	2 (2 (Trainings conducted on business and Enterpreneural skills development and to Hospitality Service Service Providers)	
Non Standard Outputs:	Not planned for	Not planned for	Value addition equipments (1Coffee Hulller, 1Juice extractor, 10 Fumigants, 5 Fumigation sheets for use in 9 Sub counties. Cleaners/graders, 4 Quarterly Technical Backstopping and Quality assurance visits conducted to 9 sub counties (Aromo, Ogur, Agweng, Ngetta, Barr, Adekokwok, Agali, Amach and Lira) and 4 Divisions (Adyel, Railways, Central and Ojwina)	
	<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
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,260
			<i>Domestic Dev't</i>	49,950
			<i>Donor Dev't</i>	0
			Total	52,210

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	50 (Producers groups linked to market)	10 (producer groups linked to markets in Barr, Agweng, Ogur, Aromo and Amach Sub counties, Market information disseminated to all 9 sub counties (Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amach, Lira and Adekokwok) and 4 Divisions (Railways, Central, Ojwina and Adyel), 251 entrepreneurs and traders sensitized on trade policies, 45 farmers from 9 sub counties(Aromo, Agweng, Ogur, Ngetta, Adekokwok, Agali, Amach, Barr and Adekokwok) trained on Post harvest handling and quality assurance of grains, apiary and aquaculture ., 3 data collection meetings conducted)	5 (5 Producers/or producer groups linked to market internationally through Uganda Export Promotion Board)	
No. of market information reports desserminated	0 (Not Planned for)	0 (Not planned for)	4 (4 Quarterlt market information reports disseminated)	
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>	2,000
	<i>Domestic Dev't</i>	24,780	<i>Domestic Dev't</i>	16,644
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	24,780	Total	16,644
			Total	2,000

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	0 (Not planned for)	10 (10 Cooperatives groups mobilized and assisted in registration)
No of cooperative groups supervised	20 (Cooperative groups mobilised and formed)	4 (Cooperatives mobilized, supervised and guided on cooperatives principles and functions and operations. 3 Radio talkshows conducted on cooperatives and tarde related issues.)	20 (20 (Cooperative Groups) Mobilized and supervised)
No. of cooperative groups mobilised for registration	()	0 (Not planned for)	10 (10 (Cooperative groups mobilized and registered))
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> 5,000
	<i>Domestic Dev't</i>	2,926	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	2,926	Total 5,000

Output: Sector Management and Monitoring

Non Standard Outputs:			4 Quarterly monitoring and supervision conducted to 9 sub counties and 4 divisions, 1 motorcycle serviced and maintained, stationery purchased, computers and internet modems serviced.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 1,915
	<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 1,915

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:	All Health Centres staffed atleast to 90% staff level , Salaries of 209 Health workers in Lira district health office, 2 HC IV, 9 HCIII, 10 HC II paid	271 health workers' (2 HC IV, 9 HCIII, 10 HC II and DHO) 3 months' salary paid,, All Health Centres staffed atleast at 92% staff level , 6,108 children immunized during measles campaign, support supervision of LLUs conducted in the LMC, Erute N and Erute S. HSDs	All Health Centres staffed atleast to 100% staff level , Salaries of 272 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	4 quarterly review meetings held at District Level with 40 health workers	4 quarterly HSD planning and budgeting Supported by the DHT
	4 Supervision of Health service delivery done in the LMC, Erute N and Erute S. HSDs	4 travels to MOH for coordination of district health services made	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	1 quarterly review meetings held at District Level with 40 health workers	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 Maintanenced both at the DVS and the facility level	4 quarterly review meetings held at District Level with 40 health workers
	14 Computers Maintained 4 printer cartirdge purchased,	14 Computers Maintained 4 printer cartirdge purchased,	14 Computers Maintained 4 printer cartirdge purchased,
	4 quarterly EPR meeting held 52 weekly disease surveillance report submitted	1 quarterly EPR meeting held 52 weekly disease surveillance report submitted	4 quarterly EPR meeting held 52 weekly disease surveillance report submitted
	4 Technical Support Supervision by HIV/AIDS FP, RHFP, DSFP, HMISFP done to all the HUs District health Office Vehicle maintained, District Health office vehicle and Stand by Ambulance maintained, Newly Recruited staff inducted and deployed, 12months electricity bills payed , Identification of refractive errors	1 Technical Support Supervision by HIV/AIDS FP, RHFP, DSFP, HMISFP done to all the HUs District health Office Vehicle maintained, District Health office vehicle and Stand by Ambulance maintained, Newly Recruited staff inducted and deployed, 12months electricity bills payed , Identification of refractive errors	4 Technical Support Supervision by HIV/AIDS FP, RHFP, DSFP, HMISFP done to all the HUs District health Office Vehicle maintained, District Health office vehicle and Stand by Ambulance maintained, Newly Recruited staff inducted and deployed, 12months electricity bills payed , Identification of refractive errors

<i>Wage Rec't:</i>	2,070,559	<i>Wage Rec't:</i>	1,302,987	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	162,000	<i>Non Wage Rec't:</i>	142,252	<i>Non Wage Rec't:</i>	76,733
<i>Domestic Dev't</i>	18,857	<i>Domestic Dev't</i>	15,110	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	286,193	<i>Donor Dev't</i>	310,880	<i>Donor Dev't</i>	527,065
Total	2,537,609	Total	1,771,230	Total	603,798

Output: Promotion of Sanitation and Hygiene

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
5. Health				
Non Standard Outputs:	Water Quality analysis conducted water quality testing conducted School health program & Health inspections done	496 Latrines and 1075 HWF constructed, Water Quality analysis for 14 water sources conducted, water quality testing conducted in 14 sources and report produced, 15 Schools inspected and inspection report produced, 10 villages (5 in barr and 5 in Ngetta sub counties) triggered in CLTS & Health inspections done and reports produced	CORPS oriented on CLTS, CLTS triggered, ODF verified, Villages Certified for ODF, Home improvement campaigns conducted, school health programmes conducted	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,825	<i>Non Wage Rec't:</i> 2,825	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 167,839	<i>Domestic Dev't</i> 92,849	<i>Domestic Dev't</i> 43,346	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 170,663	Total 95,673	Total 43,346	

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	1390 (Births supervised by trained health workers in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)	1812 (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)	1452 (Births supervised by trained health workers in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)
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)	3218 (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)	4024 (Children Immunized in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)
Number of inpatients that visited the NGO Basic health facilities	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)	10709 (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)	15127 (Patients /Clients Admitted in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)
Number of outpatients that visited the NGO Basic health facilities	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)	38966 (PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)	61468 (PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)
Non Standard Outputs:	Not Planned For	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> 53,840	<i>Non Wage Rec't:</i> 42,507	<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 42,507	Total 53,840

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

No and proportion of deliveries conducted in the Govt. health facilities	3100 (Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII)	7675 (Delivered 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)	5500 (Babies delivered in Ogur HCIV, Aromo HCIII, Barapwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII)
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Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
	Anyangatir HCII)	HCII,Ongica HCIII Anyangatir HCII)	HCII,Ongica HCIII Anyangatir HCII)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (All the 751 villages in the district)	99 (All the 751 villages in the district)	99 (All the 751 villages in the district with trained VHTs)
Number of inpatients that visited the Govt. health facilities.	31570 (Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apucein HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)	22360 (Clients/Patients visted IPD in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apucein HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII)	42620 (Patients /Clients Admitted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apucein 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,Apucein HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)	223618 (Clients/Patients visted \OPD in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apucein HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)	165326 (Clients/patients visted \OPD in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apucein HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga 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)	8893 (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)	14250 (Children immunized at the health facilities(statics) and the designated outreaches in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII, Apuce HCII,Akangi HCII Abala HCII, Agali HCIII,Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII)
Number of trained health workers in health centers	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)	216 (Staff deployed in Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Alik HC II, Abunga HC II, Anyangatir HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC II, Apuce HC II and Walela HC II)	272 (Staff deployed in Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Alik HC II, Abunga HC II, Anyangatir HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC II, Apuce HC II and Walela HC II)
% age of approved posts filled with qualified health workers	99 (Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apucein HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)	91 (Staff Recruited and Delayed in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apucein HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII Some few staff have not yetaccess pay roll)	99 (Of the approved posts in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apucein HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII filled)
No of trained health related training sessions held.	30 (Training session conducted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apucein HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)	25 (Training session conducted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apucein HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)	40 (Training session conducted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apucein HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII)
Non Standard Outputs:	Not Planned for	Not Planned for	Not planned for

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

5. Health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	1,688,876
<i>Non Wage Rec't:</i>	149,318	<i>Non Wage Rec't:</i>	112,283	<i>Non Wage Rec't:</i>	126,738
<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	149,318	Total	112,283	Total	1,815,614

Output: Standard Pit Latrine Construction (LLS.)

No of villages which have been declared Open Deafecation Free(ODF)	()	0 (NA)	0 (Not Planned for)		
No of new standard pit latrines constructed in a village	()	0 (NA)	3 (3 stance drainable Latrine with bathing Shelter constructed at Barapwo HCIII Maternity)		
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>	19,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	19,000

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,423	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	22,607
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	85,884
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,423	Total	0	Total	108,492

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	DHO Office Blocks Renovated, fencing of Amach H/C IV completed, District Vaccines Stores Renovated	Renovation of DHO Office Blocks is still on going, Ffencing of Amach H/C IV completed and Renovation of District Vaccines Stores funds reallocated.			
<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>	165,133	<i>Domestic Dev't</i>	115,279	<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	165,133	Total	115,279	Total	0

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	N/A	N/A	Rentions paid, projects supervised and 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>	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>	30,420
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	30,420

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procurement of an Ipad for DHO's Office	Procurement of an Ipad for DHO's Office completed
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Vote: 531 Lira District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (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>	2,500	<i>Domestic Dev't</i>	2,500	<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	2,500	Total	2,500	Total	0

Output: PRDP-Healthcentre construction and rehabilitation

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>	63,700	<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	63,700	Total	0	Total	0

Output: PRDP-Maternity ward construction and rehabilitation

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>	48,000	<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	48,000	Total	0	Total	0

Output: PRDP-Theatre construction and rehabilitation

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>	7,000	<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	7,000	Total	0	Total	0

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 Erute North HSD(Aromo, Agweng, Lira and Ogur Sub -ounties) Procured.)	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) Procurement are underway)	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>	12,003	<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	12,003	Total	0	Total	0

Output: PRDP-Specialist health equipment and machinery

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>	10,008	<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>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	<i>Total</i>	10,008	<i>Total</i>	0	<i>Total</i>	0
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Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

All Health Centres staffed atleast to 100% staff level , Salaries of 272 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

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 quarterly review meetings held at District Level with 40 health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	98,592
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	65,052
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,535
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	165,179

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:

Health services delivery inspected and monitored, reports produced and submitted to all stakeholders and MoH

<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>	172,956
<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>	0	<i>Total</i>	0	<i>Total</i>	172,956

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

Non Standard Outputs: Not planned for Not planned for

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

6. Education

<i>Wage Rec't:</i>	8,515,319	<i>Wage Rec't:</i>	6,206,466	<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>	16,970	<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	8,532,288	Total	6,206,466	Total	0

Output: PRDP-Primary Teaching Services

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>	97,417	<i>Domestic Dev't</i>	90,550	<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	97,417	Total	90,550	Total	0

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	()	0 (Not planned for)	500 (Distributed to 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
			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,

Vote: 531 Lira District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (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
				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
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	5,000

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	13752 (The Pupils are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri, P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S	7500 (The Pupils are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri, P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S	8000 (Pupils who dropped out are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri, P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S
	Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s, Ororo P/s, Ocamonyang P/S	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,	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,	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,

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

	Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S	Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S	Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S
	Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)	Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)	Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of teachers paid salaries	()	()	<p>1520 (Teachers are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S</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, Burlobo P/S, Owinyo P/S, Barr</p> <p>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>Lira Sub County:</p> <p>Anai P/S, Punuluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S,</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>

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of qualified primary teachers	()	()	<p>1520 (Teachers are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S</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, Burlobo P/S, Owinyo P/S, Barr</p> <p>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>Lira Sub County:</p> <p>Anai P/S, Punuluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S,</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>

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
No. of pupils enrolled in UPE	85952 (The Pupils are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S)	85952 (The Pupils are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S)	87000 (Pupils are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S)
	Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s, Ororo P/s, Ocamonyang P/S	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>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of Students passing in grade one	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	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	340 (Pupils passing in Grade One are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S
	Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S	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

US\$ Thousands	2015/16		2016/17		
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	
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, 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,)	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, 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,)	6300 (Pupils sitting PLE are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S Amach, P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S, Gomi P/S, Agali P/S, Abongorwt P/s Ororo P/s, Ocamonyang P/S Adekokwok Sub County: Adekokwok P/S, Adwila P/S, Acwikot P/S, Boke P/s, Akia P/S, Burlobo P/S, Owinyo P/S, Barr Sub County : Ober P/s, Opem P/S, Orem P/S, Abunga P/S, Ololango P/S, Ayamo P/S, Obot P/S, Tetyang P/S, Onywako P/S, Ayel P/S, Igony P/S, Olilo P/S, Ajia P/S, Abolet P/S, Alebere P/S, Agweng Mordern P/S, Barr P/S, Akalocero P/S, Ayira P/S Lira Sub County: Anai P/S, Punoluro P/S, Olaka Annex P/S, Olaka P/S, Barapwo P/S, Amuca P/S, Teokole P/S, Omito P/S, Ngetta Sub County: Ngetta Girls P/S, Ongica P/S, Ngetta Boys P/S, St Paul P/S, Cura P/S, Ongura P/S, Anyomorem P/S, Akwiaworo Ogur Sub County: Ogur P/S, Ogur Central P/S, Coorom P/S, Lwala P/S, Akano P/S, Akor P/S, Aler P/S Okaloamara P/S, Agweng Sub County Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S Ayami P/S Aromo Sub County Aromo P/S, Oketkwer, Okio P/S, Apua P/S, Acutkumu P/S, Ayile P/S, Walela P/S, Akore P/S,)		
Non Standard Outputs:	Not planned for	Not planned for	Not planned for		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 9,066,298		
	Non Wage Rec't: 747,269	Non Wage Rec't: 486,868	Non Wage Rec't: 748,841		
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0		
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0		
	Total 747,269	Total 486,868	Total 9,815,139		

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (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>	20,158
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	249,021
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,071	Total	0	Total	269,179

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:

Purchase of one Motorcycle for the Inspector of Schools

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	18,673	<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	18,673	Total	0	Total	0

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>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>	6,100	<i>Domestic Dev't</i>	2,500	<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	6,100	Total	2,500	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE

0 (Not planned for)

0 (Not planned for)

8 (Renovation of 4 Classrooms each at Anyomorem and Ayel primary schools)

No. of classrooms constructed in UPE

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

6 (Classrooms with offices at; Abongorwot p/s, Okile p/s and Walela p/s.)

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>	150,000	<i>Domestic Dev't</i>	122,298	<i>Domestic Dev't</i>	86,100
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	150,000	Total	122,298	Total	86,100

Output: PRDP-Classroom construction and rehabilitation

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>	42,237	<i>Domestic Dev't</i>	32,796	<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	42,237	Total	32,796	Total	0

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

6. Education

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	50 (5 stance Drainable Toilet Constructed at Atira P/S, Olil P/S (1 No.), Wiodyek P/S (1 No.), Otara P/S (1 No.), Ayamo P/S (1 No.), Alebere P/S (1 No.), Anai P/S (1 No.), Boke (1 No.) and Acutkumu P/S (1 No.) and Acwikot P/S.)	13 (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.)	50 (5 - Stance Drainable Toilet Constructed at Atira P/S (1 No.), ,Ateri P/S (1 No.), Agali P/S (1 No.) , Acutkumu P/S (1 No.) , Acwikot P/S (1 No.),. Anai P/S (1 No.), Amokoge P/S (1 No.) and Ngeta boys P/S (1 No.)	
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	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 7,500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 194,573	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 174,573	
	Total 202,073	Total 0	Total 174,573	

Output: PRDP-Latrine construction and rehabilitation

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	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 123,900	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 123,900	Total 0	Total 0	0

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (Not Planned for)	0 (Not planned for)	
No. of teacher houses constructed	()	0 (Not Planned for)	1 (Staff house located at Ober primary school)	
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	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 93,450	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 0	Total 0	Total 93,450	

Output: PRDP-Teacher house construction and rehabilitation

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	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 85,000	<i>Domestic Dev't</i> 23,157	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 85,000	Total 23,157	Total 0	0

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.)	3 (The location of the schools are: Abongorwot p/s/, Ober p/s and Walela p/s.)	14 (School are: Abongorwot PS, Ober PS, Walela PS, Ogur PS, ,Onyakede PS, Teokole PS, ,Abolet PS, Burlobo Rockview PS, Acwikot PS, Amuca PS, Akany PS, Akangi PS and Onywako PS.)	
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Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

6. Education

Non Standard Outputs:	Not planned for	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>	9,625	<i>Domestic Dev't</i>	15,496	<i>Domestic Dev't</i>	45,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,625	Total	15,496	Total	45,000

Output: PRDP-Provision of furniture to primary schools

Non Standard Outputs:	Not planned for.	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>	102,902	<i>Domestic Dev't</i>	11,250	<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	102,902	Total	11,250	Total	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

Non Standard Outputs:	Not planned for	Not planned fo	Not planned fo	Not planned fo		
	<i>Wage Rec't:</i>	2,164,497	<i>Wage Rec't:</i>	1,514,767	<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	2,164,497	Total	1,514,767	Total	0

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	()	()	1200 (Enrolled in 9 government aided and 5 private secondary schools. Inspected Comboni college, D. Obote college, St. Katherine SSS, Amach Complex, Agweng SS, Aromo Vocational SS, Lira SS, Amach Modern, Crane comprehensive SS, Barr SS , DJRA comprehensive School)
No. of students passing O level	()	()	400 (Enrolled in 9 government aided and 5 private secondary schools. Inspected Comboni college, D. Obote college, St. Katherine SSS, Amach Complex, Agweng SS, Aromo Vocational SS, Lira SS, Amach Modern, Crane comprehensive SS, Barr SS , DJRA comprehensive School)

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

6. Education

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)	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)	2100 (Enrolled in 9 government aided and 5 private secondary schools. Inspected Comboni college, D. Obote college, St. Katherine SSS, Amach Complex, Agweng SS, Aromo Vocational SS, Lira SS, Amach Modern, Crane comprehensive SS, Barr SS , DJRA comprehensive School)
No. of teaching and non teaching staff paid	()	()	186 (Enrolled in 9 government aided and 5 private secondary schools. Inspected Comboni college, D. Obote college, St. Katherine SSS, Amach Complex, Agweng SS, Aromo Vocational SS, Lira SS, Amach Modern, Crane comprehensive SS, Barr SS , DJRA comprehensive School)
Non Standard Outputs:	Not planned for	Not planned for	Not planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 2,214,196
	<i>Non Wage Rec't:</i> 1,777,800	<i>Non Wage Rec't:</i> 1,142,919	<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 1,777,800	Total 1,142,919	Total 3,961,996

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Not planned for	Not planned for	5 Stance draiable latrine constructed at Aromo Vocational Secondary School
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 20,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 20,000

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	0 (Not planned for)	0 (Not planned for)	2 (Classroom with an office constructed at Lira Secondary School)
No. of classrooms rehabilitated in USE	2 (2 Classrooms at Comboni Colege Renovated)	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> 63,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 63,000

Function: Skills Development

1. Higher LG Services

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

6. Education

Output: Tertiary Education Services

No. of students in tertiary education	1500 (Canon Lawrence Primary Teachers College Lira, Nurse training school, Ave Maria Polytechnic and Barlonyo Technical institute.)	1500 (Canon Lawrence Primary Teachers College Lira, Nurse training school, Ave Maria Polytechnic and Barlonyo Technical institute.)	800 (Canon Lawrence Primary Teachers College Lira, Nurse training school, Ave Maria Polytechnic and Barlonyo Technical institute.)
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.)	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.)	40 (Payment of Salaries to staff and transfer of Conditional grants to Canon Lawrence Primary Teachers College Lira,Barlonyo Technical institute and Nurse training School.)
Non Standard Outputs:	Not planned for	Not planned for	Not planned for
	<i>Wage Rec't:</i> 177,056	<i>Wage Rec't:</i> 143,646	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,114,178	<i>Non Wage Rec't:</i> 528,950	<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 1,291,234	Total 672,596	Total 0

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Not planned for	Salaries for staff in Barlonyo Agro Technical Institute, Canon Lawrence PTC , Lira School of Comprehensive Nursing and AVE Maria paid, Transfers of funding done
	<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 1,649,980

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.	3 months Salaries paid to Education staff, Schools inspected, allowances of support staff paid and other administrative expenses paid.	8 staff in education department paid 12 months salaries, 93 SMCs and PTA executive trained/oriented, 10 ECDs engaged, Vehicles functional, office functional
	<i>Wage Rec't:</i> 72,065	<i>Wage Rec't:</i> 54,024	<i>Wage Rec't:</i> 72,640
	<i>Non Wage Rec't:</i> 15,490	<i>Non Wage Rec't:</i> 25,150	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 42,990	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 110,159
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 130,545	Total 79,174	Total 182,799

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Inspection reports on primary,secondary and tertiary schools. Provided to Council)	1 (Inspection reports on primary,secondary and tertiary schools. Provided to Council)	8 (Inspection reports produced and submitted to council)
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Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of 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,)	20 (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,)

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
6. 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, Aroma Vocational SS, Lira SS, Amach Modern, Crane comprehensive SS, Barr SS , DJRA comprehensive School)	4 (Nine government aided and 5 private secondary schools. Inspected Comboni college, D. Obote college, St. Katherine SSS, Amach Complex, Agweng SS, Aroma Vocational SS, Lira SS, Amach Modern, Crane comprehensive SS, Barr SS , DJRA comprehensive School)	15 (Nine government aided and 5 private secondary schools. Inspected Comboni college, D. Obote college, St. Katherine SSS, Amach Complex, Agweng SS, Aroma Vocational SS, Lira SS, Amach Modern, Crane comprehensive SS, Barr SS , DJRA comprehensive School)	
No. of tertiary institutions inspected in quarter	2 (Canon Lawrence College PTC and DJRA Comprehensive School inspected)	2 (Nine government aided and 5 private secondary schools. Inspected Comboni college, D. Obote college, St. Katherine SSS, Amach Complex, Agweng SS, Aroma Vocational SS, Lira SS, Amach Modern, Crane comprehensive SS, Barr SS , DJRA comprehensive School)	3 (Canon Lawrence College PTC, Barlonyo vocational institute 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> 29,769	<i>Non Wage Rec't:</i> 29,947	<i>Non Wage Rec't:</i> 51,209	
	<i>Domestic Dev't</i> 43,351	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 73,120	Total 29,947	Total 51,209	

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.	Co-curricular activities in the district and Games & Sports supported.Sports equipments and track suits procured and supplied.	Pupils, community and students participated in game and sports	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 21,097	<i>Domestic Dev't</i> 2,453	<i>Domestic Dev't</i> 5,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 23,097	Total 4,453	Total 5,000	

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Not planned for	2 office Chairs, 1 waiting Chair and 2 Cupboard 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> 5,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 5,000

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	1 Motor Cycle for Inspector of Schools Procured	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> 17,000	<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 17,000	Total 0	Total 0

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	4 IPAD and 1 Laptop for DEO's office procured	4 IPADs and 1 Laptop for DEO's office procured		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	12,500	12,500	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0	0
	Total	Total	Total	Total
	12,500	12,500	0	0

Output: Furniture and Fixtures (Non Service Delivery)

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

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	320 (The Children are located at Ngetta Girls p/s, Anai p/s and Onyakede p/s.)	240 (The Children are located at Ngetta Girls p/s, Anai p/s and Onyakede p/s.)	365 (SNE functional in : Ngetta Girls P/S, Anai P/S, Onyakede P/S, Agali P/S, Ocamoyang P/S, Oketkwer P/S, Aromo P/S,, Otara P/S, Olil P/S, and Acutkum P/S.)
No. of SNE facilities operational	03 (Special needs teachers in Ngetta3 girls, Anai and Onyakede Primary Schools)	3 (Follow up of Special needs teachers in Ngetta girls, Anai and Onyakede Primary Schools)	10 (The facilities are in ; Ngetta Girls p/s,anai p/s,Onyakedep/s, Agali p/s, Ocamoyang p/s, Oketkwer p/s, Aromo p/s, Otara p/s, Olil p/s and Acutkumu p/s)
Non Standard Outputs:	Not planned for	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>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	2,000	0	2,000
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	2,000	0	2,000

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:		Not planned for	1 Perkin Brail Machine procured and supplied to Ngetta Girls PS
	<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>
	0	0	4,452
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	0	0	4,452

Output: Specialised Machinery and Equipment

Non Standard Outputs:	1 Brail Machine procured and supplied to Ngetta Girls P/S	1 Brail Machine procured and supplied to Ngetta Girls P/S
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Vote: 531 Lira District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

6. Education

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

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, district roads committee operational functional vehicles and plants, road gangs paid

17 staff from Road and Engineering staff were paid 3 months salary. Vehicles and plants were repaired and serviced. Roads monitored, contractors paid and quarterly reports produced and submitted to MWT, Running water available, .

17 staff in the works department paid 12 months salary and lunch allowances paid.

Wage Rec't:	90,501	Wage Rec't:	51,191	Wage Rec't:	72,534
Non Wage Rec't:	44,731	Non Wage Rec't:	7,170	Non Wage Rec't:	44,860
Domestic Dev't	8,400	Domestic Dev't	19,684	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	143,632	Total	78,045	Total	117,395

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.)

9 (Transferred to the 9 sub counties. Agweng and Aromo sub counties have worked on the bottle necks.)

9 (9 road bottle necks in the 9 sub counties (Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur) improved)

Non Standard Outputs: 9 road bottlenecks on nine community roads removed in Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta & Ogur subcounties.

Transferred to the 9 sub counties. Agweng and Aromo sub counties have worked on the bottle necks.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	72,345
Domestic Dev't	72,345	Domestic Dev't	72,345	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	72,345	Total	72,345	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)

1 (Road bush cleared, Road surveyed)

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Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs:	Not Planned For	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	16,862	<i>Domestic Dev't</i>	16,862
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,862	Total	16,862

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Not Planned for)	0 (N/A)	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	17 (Angolocom - Walela (Aromo Sub County) 8 km, Alikpot - Alebere (Agali - Barr Sub County) 9 Km)	4 (8.1Km of Angolocom-Walela and 9.1Km of Alikpot-Alebere roads werereshaped and 48 and 42 concrete culverts (600mm and 900mm respectively)fabricated)	0 (N/A)	0 (N/A)
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)	70 (acquisition of gravel equipment spare parts, tools for road gang, monitoring and staff allowances)	455 (Km of roads routinely maintained, equipments serviced, photocopier (prineter, scanner and photopy in one), CrArwot to Ocamonyang and Barpok to Barpwo roadsperiodically maintained.)	455 (Km of roads routinely maintained, equipments serviced, photocopier (prineter, scanner and photopy in one), CrArwot to Ocamonyang and Barpok to Barpwo roadsperiodically maintained.)
Non Standard Outputs:	Not planned for	N/A	N/A	N/A
	<i>Wage Rec't:</i>	256,565	<i>Wage Rec't:</i>	26,409
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	141,898	<i>Domestic Dev't</i>	124,621
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	398,463	Total	151,030

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>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:		N/A	Partial renovation of Engineering Workshop (Electric Power room) in the Works department	
	<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>	16,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	16,000

Output: Non Standard Service Delivery Capital

Vote: 531 Lira District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs: N/A Construction of 2-Stage drainable latrine at Ireda Housing Estate SNo 84 L No 47 and 3000 tree seedlings procured and planted along the district road reserves.

<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>	14,843
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	14,843

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed 28 (Angolocom walela in Agweng (8kms) Alikpot Alebere in Agali and Barr (9.4 kms) and Leo Atubo college sign post Anyomorem Te Okole p/s in Lira low cost seal on boroboro road in Adekokwok) 16 (Three swamps on Abongorwot to Ocamonyang road (9.5Km) via Agali P/s filled and Culverts installed.. Drainage structures constructed on Odokomit to Kole to Balla University road (6.5Km)) 9 (Kms of Onyakede via Akuli T.C to Alworo P/s (8Km) constructed and Low cost sealing applied on Boroboro to Lira road(1 Km).)

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) 2 (Bitumen/aggregate layer applied on Boroboro to Soroti road and Culverts installed on Odokomit Kole Border road) 0 (Not Planned for)

Non Standard Outputs: Not planned for N/A Apuce swamp in Aromo sub county Headwall s built and swamp improved. Retention of and works Obim Box culvert, Odokomit Kole border, balla- Lira University road, Abongorwot-Ocamonyang Agali road paid

<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>	589,380	<i>Domestic Dev't</i>	424,567	<i>Domestic Dev't</i>	522,002
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	589,380	Total	424,567	Total	522,002

Output: PRDP-Rural roads construction and rehabilitation

Non Standard Outputs: Not Planned for Environmental monitoring was continously done.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	175,000	<i>Domestic Dev't</i>	184,238	<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	175,000	Total	184,238	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Vote: 531 Lira District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	12 months salary for staff paid, Motivated contract staff, vehicle in good running condition, timely submission of Reports submitted timely, running water availability, availability of power(electricity) and internet services	4 staff were paid their 9 month salaries, vehicle in good running condition, Quarter 1 , 2, & 3 .Reports submitted MWE, running water availability, availability of power(electricity) and internet services	12 months salary for staff paid, Motivated contract staff, vehicle in good running condition, feuling the stand by Generator, timely submission of Reports submitted timely, Paid up bank charges, running water availability, availability of power(electricity) and internet services and quarterly extension staff meetings held
	<i>Wage Rec't:</i> 20,804	<i>Wage Rec't:</i> 22,161	<i>Wage Rec't:</i> 17,813
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 37,547
	<i>Domestic Dev't</i> 44,212	<i>Domestic Dev't</i> 35,163	<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 65,016	Total 57,324	Total 55,361

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	0 (NA)	0 (Not Planned)
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly Meetings held at the District head quarters)	3 (3 Quarterly Meetings held at the District head quarters)	4 (Quarterly Meetings held at the District head quarters)
No. of water 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)	34 (Water Quality Tested (34 new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district)	35 (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))	40 (Construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	35 (Construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))
No. of sources 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)	34 (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)	35 (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)
Non Standard Outputs:	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> 20,800	<i>Domestic Dev't</i> 14,400	<i>Domestic Dev't</i> 20,200
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,800	Total 14,400	Total 20,200

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (NA)	0 (NA)	0 (Not Planned)
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Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
7b. Water				
% of rural water point sources functional (Shallow Wells)	0 (NA)	0 (NA)	0 ()	
% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)	0 (NA)	0 (Not Planned)	
No. of public sanitation sites rehabilitated	0 (NA)	0 (NA)	0 (Not Planned)	
No. of water points rehabilitated	12 (Deep Borehole Rehabilitated in the Sub Counties of Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amacy, Lira and Adekokwok.)	12 (12 Deep Borehole Rehabilitated in the Sub Counties of Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amach, Lira and Adekokwok.)	0 (Not planned for)	
Non Standard Outputs:	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	45 Non functional water sources Assessed in sub counties of Aromo, Agweng, Ogur, Ngetta, Adekokwok,Lira, Amach,Agali and Barr, and Water data base updated.	45 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> 56,828	<i>Domestic Dev't</i> 48,580	<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 56,828	Total 48,580	Total 4,000	

Output: Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	4 (Planning and Advocacy meeting conducted, Community Mobilized, WUCs 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)
No. of Water User Committee members trained	45 (Water Users Committees (WUCs) trained in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	0 (Water Users Committees (WUCs) in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) to be trained in Q4)	35 (Water Users Committees (WUCs) trained in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))
No. of water user committees formed.	45 (WUCs)Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	45 (45 WUCs)Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))	35 (WUCs)Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira))
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10 (CLTS,triggered and Sanitation week activities conducted in Lira and Ogur)	5 (CLTS,triggered in Ngetta and Sanitation week activities conducted plus celebration of the world water day celebrations)	0 (NOT PLANNED)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (District and Sub-county advocacy activities done)	2 (District and Sub-county advocacy activities done in Q2)	1 (Sanitation week, drama shows conducted, world water day celebrations held)

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

7b. Water

Non Standard Outputs:	NA	Supported the roll over of the Sub county Water supply and sanitation board (SWSSB) in Sub counties of Aromo, Ngetta, Agali, Amach				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	16,500	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	56,600	<i>Domestic Dev't</i>	52,199	<i>Domestic Dev't</i>	34,734
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	78,600	Total	68,699	Total	34,734

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	NA	Community Led Total Sanitation (CLTS) activities in 10 villages in 2 sub counties of Amach and Aromo Activities include (Sanitation baseline, triggering, follow ups, verification and declaration of ODF)				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	22,000

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>	2,550
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,043
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	18,593

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Renovation of the Water office Toilet system	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>	4,000	<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	4,000	Total	0	Total	0

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	NA	7 ferro cement tanks constructed at Public Institutions at sub counties of Barr, Lira, ogur, Amach, Ngetta, Aromo, Agweng, Adekokwok, Agali, 7 Assorted Pump Parts purchased and Supplied at District water Office				
	<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>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	65,800
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	65,800

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Ipad computer and Digital Camera procured	Ipad computer and Digital Camera to be procured in Q4			
<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>	3,550	<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	3,550	Total	0	Total	0

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Assorted Pump Parts purchased and Supplied at District water Office	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>	21,848	<i>Domestic Dev't</i>	18,400	<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	21,848	Total	18,400	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,	5 Ferro cement tanks constructed at Public Institutions at sub counties of Agweng, ogur, Adekokwok, Agali and Amach.			
<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>	37,500	<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	37,500	Total	0	Total	0

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)	1 (1 lined 5 tance VIP latrine Construction at Ateri Primary School on going)	()		
Non Standard Outputs:	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>	17,000	<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	17,000	Total	0	Total	0

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)	12 (Springs protected in sub-counties(Barr, Amach, Agali, Agweng, Ngetta and Lira), Rolled over projects(spring protection) completed)	5 (Springs protected in sub-counties(Barr, Amach, Agali, Agweng, Ngetta and Lira), Rolled over projects(spring protection) completed)	
Non Standard Outputs:	NA	NA	NA	

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

7b. Water

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	44,400	<i>Domestic Dev't</i>	20,315	<i>Domestic Dev't</i>	19,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	44,400	Total	20,315	Total	19,000

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) 10 (Shallow wells constructed in Barr, Amach, Agweng, Ngetta, Agali and Adekokwok sub-counties) 5 (Shallow wells constructed in Barr, Amach, Agweng, Ngetta, Agali and Adekokwok 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>	83,000	<i>Domestic Dev't</i>	40,843
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	83,000	Total	40,843

Output: PRDP-Shallow well construction

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>	16,600	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,600	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 and rentation of 2014/15) 7 (Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, and Barr.) 10 (Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo, Agweng, Ogur, Lira, Ngetta, Adekokwok)

No. of deep boreholes rehabilitated () 0 (NA) 8 (Major rehabilitation to boreholes in sub counties of Lira, Barr, Ngetta, Amach, Ogur, Agweng, Aromo, Adekokwok and Agali)

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>	182,000	<i>Domestic Dev't</i>	125,165
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	182,000	Total	125,165

Output: PRDP-Borehole drilling and rehabilitation

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>	156,137	<i>Domestic Dev't</i>	126,479
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	156,137	Total	126,479

Function: Urban Water Supply and Sanitation

Vote: 531 Lira District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	4 (operation and 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)	3 (Operation and Maintenance (O&M) of water shcemes interms replacements of spareparts, maitenance of solar pannels,water quality testing of the pipe water in Northern Region where Northern Umbrella Organization Operates)	4 (Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella)
Non Standard Outputs:	NA	NA	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> 350,000	<i>Non Wage Rec't:</i> 262,500	<i>Non Wage Rec't:</i> 390,000
	<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 350,000	Total 262,500	Total 390,000

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, 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	salary for q3 paid to 10 staff members, water bill paid, 2 printers and 1 copiers maintained, stationeries purchased, officer cleaner top up for compound maintenance paid for 3 months, tyres and tubes for the DEO purchased and replaced.	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, 4 quarterly department progress reports submitted to Ministry of water and environment and Lunch allowances paid to staff
	<i>Wage Rec't:</i> 108,548	<i>Wage Rec't:</i> 60,260	<i>Wage Rec't:</i> 108,548
	<i>Non Wage Rec't:</i> 2,493	<i>Non Wage Rec't:</i> 2,276	<i>Non Wage Rec't:</i> 3,565
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 20,000	<i>Donor Dev't</i> 4,350	<i>Donor Dev't</i> 0
	Total 131,041	Total 66,886	Total 112,113

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	0 ()	0 (Not planned for in 2015/16)	0 (Not Planned for)
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Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Number of people (Men and Women) participating in tree planting days	()	0 (Not planned for in 2015/16)	120 (Men and women in Adekokwok, Ngetta, Lira and Barr subcounties trained in raising and managing a forest plantation.)
Non Standard Outputs:		Not planned for in 2015/16	100 farmers in Adekokwok, Ngetta, Lira and Barr subcounties trained in silvicultural practices of managing a plantation forest. 100 ha of plantation forest well tendered in Ngetta, Adekokwok, Lira and Barr sub counties
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 15,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 15,000

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 maintenance of fuelwood efficient stoves in Iwal, Ongica and Ongura parishes in Ngetta Sub county and Akia, in Adekokwok Suc County)	0 (Not Planned for 2015/16)	240 (Households trained in construction, operation and maintenance of fuelwood efficient stoves in Iwal, Ongica and Ongura parishes in Ngetta Sub county and Akia, in Adekokwok Suc County)
No. of Agro forestry Demonstrations	0 (Not Planned for)	0 (Not Planned for 2015/16)	70 (Households trained in construction, operation and maintenance of fuelwood efficient cookstoves and sensitised on the link between environmental degradation, poverty, climate change and Disaster.)
Non Standard Outputs:	Communities of the parishes of Iwal, Ongica 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	240 members of the communities in Ongura Parish sensitised on Environmental management and the link between Environmental degradation, poverty and climate change.	Communities of the parishes of Iwal & Ongica parishes in Ngetta Sub county and Boroboro in Adekokwok Suc County mobilised and sensitised on the link between fuelwood efficient cookstoves use environmental conservation and mitigation of climate change
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	34,772	<i>Non Wage Rec't:</i> 23,000
	<i>Domestic Dev't</i>	3,224	<i>Domestic Dev't</i> 18,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 20,000
	Total	37,996	Total 38,000

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 Ayago, Baronger, Anyomorem, Anyangapuc, Omito and Amuca parishes in Railways Division, Ngetta sub county and Lira sub county respectively.)	5 (233 members of the communities so far sensitised on wise use of wetlands and 5 km of the wetland in Burlobo and Amuca so far demarcated.)	300 (People in 9 sub counties in Lira District consulted and data collected for updating the District wetland action plan. 60 major wetlands in the district assessed data collected on the current status of the wetlands in the District.)
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Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

8. Natural Resources

Non Standard Outputs: 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>	9,030	<i>Non Wage Rec't:</i>	8,735
<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	9,030	Total	8,735

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored () 0 (Not Planned for in 2015/16) 3 (Kms of the bank of river moroto in Lira District demarcated and 20 hectrares of the degraded area of the river Bank restored in Orit parish, Agweng sub county in Lira District)

No. of Wetland Action Plans and regulations developed 0 (N/A) 0 (Not Planned for in 2015/16) 1 (Wetland Action Plan developed)

Non Standard Outputs: N/A Not Planned for in 2015/16 knowledge level of 300 members of the community of orit parish increased on wetlands conservation and management

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

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 0 (N/A) 0 (Not Planned for in 2015/16) 900 (Community leaders LC1, II and IIIs and Vs councillors (600 mem and 300 women) sensitised on sustainable environmental management and its linkages to poverty, climate change and disaster. Orientation of Elected councillors on Environment and Natural resources management, climate change, Disaster Risk reduction and use of chemicals and chemical products)

Non Standard Outputs: N/A Not Planned for in 2015/16 900 local leaders capacities improved in planning and management Environment and natural resources in the sub counties of Aromo, Agweng, Ogur, Ngetta, Lira, Adekokwok, Barr, Amach, and Agali 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 531 Lira District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	30,000

Output: PRDP-Stakeholder Environmental Training and Sensitisation

Non Standard Outputs: 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>	44,000	<i>Non Wage Rec't:</i>	28,584	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	44,000	Total	28,584	Total	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken: 80 (All planned projects under LGMSD, and PRDP in the sub counties of Agali, Amac, Barr, Adekokwok, Lira, Ngetta, Ogur, Agweng and Aromo screened and mitigation measures prepared for inclusion in bid documents)

Non Standard Outputs: Training of Project management committees in monitoring and reporting of environmental progress implementation in identified project locations.

73 (73 planned projects under various funds screened in all sub counties in Lira District and their management plan prepared)

40 (Planned projects 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)

40 project management committees formed and trained monitoring the implementation of environment and social mitigation measures in construction works.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	5,991	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	521	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,521	Total	5,991	Total	6,000

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

No. of new land disputes settled within FY: 8 (survey and processing of land titles for Wiodyek p/s, Alworo P/s, Igony P/S, Orem P/S, Olaka p/s, Ororo P/S, Punoluro P/S and Olaka Annex.)

0 (Not planned for 2015/16)

5 (Land dispute settled)

Non Standard Outputs: training of the area land committees and schools management committees on land management and land registration procedures

Not planned for 2015/16

5 primary schools (Amach Market, Adwar Dip in Barr, Burlobo Rock View P/S, Alik HC II and Aromo HCIII) Surveyed and land titles processed, 5 school management committees and 5 sub county area land committees trained on land management and land registration procedures

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

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

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

Output: Infrastructure Planning

Non Standard Outputs:	Rural Growth Centre Phically Planned	To be implemented in Q4	2 Rural Growth Centres of Adekokwok and Akia trading centres Physically well Planned for infrastructure development		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,000	<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	3,000	Total	0	Total	4,000

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>	8,211
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	61,771
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	69,982

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 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.	13 staff; Three at the District Headquarters and 11 at Sub Counties paid salaries for Nine months compound maintained., 16 Days of Activism against Gender Based Violence Conducted, Office Vehicle repaired and in a running condition, District level Women's Day celebrated, Second quarter performance report extract submitted to the Ministry of Gender, Labour and Social Development.	12 Months Staff salaries paid to both District and Sub County Based departmental Staff, departmental assets maintained, Supervision and Monitoring Reports Produced, Eight National Celebrations Held, Utility Bills Paid, Departmental BFP, Annual work plan, Quarterly Performance Reports and Budget Produced.
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<i>Wage Rec't:</i>	97,897	<i>Wage Rec't:</i>	71,110	<i>Wage Rec't:</i>	97,897
<i>Non Wage Rec't:</i>	7,132	<i>Non Wage Rec't:</i>	5,577	<i>Non Wage Rec't:</i>	10,730
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)			
9. Community Based Services						
	<i>Total</i>	105,029	<i>Total</i>	76,687	<i>Total</i>	119,127
Output: Probation and Welfare Support						
No. of children settled	20 (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.)	102 (Child Abuse Cases handled)	60 (Children settled)			
Non Standard Outputs:	Child protection awareness creation periodically done.	Child protection awareness creation periodically done in all sub counties. OVC Household Assessment done	Child Help Line Strengthened Ngetta Babies home supported			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
	<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
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	6,000
Output: Social Rehabilitation Services						
Non Standard Outputs:	Number of disability persons referred for further services	N/A	Rehabilitation services provided to one staff with visual Impairment, Psychosocial Support Guidelines produced and distributed to all duty bearers.			
	<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>	2,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	2,000
Output: Community Development Services (HLG)						
No. of Active Community Development Workers	16 (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.)	14 (Community Development Workers posted and actively working in all the nine sub counties and the District Head quarters, Community projects monitoring reports produced and submitted to intended offices.)	16 (Community Development Workers recruited and actively working.)			
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.	Seven Community Groups formed, assessed and funded under CDD grant	16 out of school (Child Headed Households, Prostitutes, teenage mothers, unskilled poor, women and youth trained in Vocational Skills for Six Months)			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	31,198	<i>Non Wage Rec't:</i>	7,421	<i>Non Wage Rec't:</i>	14,058
	<i>Domestic Dev't</i>	6,042	<i>Domestic Dev't</i>	1,192	<i>Domestic Dev't</i>	10,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	37,240	<i>Total</i>	8,613	<i>Total</i>	24,058

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

9. Community Based Services

Output: Adult Learning

No. FAL Learners Trained	4500 (FAL classes established and operational in all the 9 sub counties (Amac, Agali, Barr, Adekokwok, Ngetta, Ogur, Lira, Agweng, Aromo). FAL learner enrolled for the FAL programmes, FAL instructors recruited, deployed and assessed the FAL learners, Learners able to read and write.)	3500 (FAL learners enrolled for the FAL programmes and assessed in all the 9 sub counties (Amac, Agali, Barr, Adekokwok, Ngetta, Ogur, Lira, Agweng, Aromo).)	4600 (FAL Learners trained and assessed in all the 9 sub counties (Amac, Agali, Barr, Adekokwok, Ngetta, Ogur, Lira, Agweng, Aromo). FAL learner enrolled for the FAL programmes, FAL instructors recruited, deployed and assessed.)
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Non Standard Outputs: Adult learners able to read and write Adult learners able to read and write Refresher training for FAL Instructors conducted.

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

Output: Gender Mainstreaming

Non Standard Outputs:	Community mobilised for all development projects, Formation of Community groups for development 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	GBV Bill produced and tabled in Council, Three quarterly GBV coordination meeting held at the District Head quarters, Community mobilised for all development projects, GBV safety shelter operational in the district Community Dialogues on Gender Based Violence conducted in Ogur Agweng, Aromo, Barr Amac , Ngetta and Adekokwok	Lira District GBV Ordinance produced and disseminated, 16 Days of Activism against GBV supported, GBV Shelter activities supported GBV Cases handled, Quarterly GBV Coordination meetings held, District and Sub county staff trained in Gender Mainstreaming, Gender equality activities/ programmes promoted.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,000
<i>Donor Dev't</i>	40,000	<i>Donor Dev't</i>	10,000	<i>Donor Dev't</i>	16,000
Total	40,000	Total	10,000	Total	24,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	45 (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)	35 (Abandoned and neglected children resettled)	80 (Juvenile/ Children Cases Handled and Settled in all the Sub Counties of Adekokwok, Agali, Agweng, amach, Aromo, Barr, Lira, Ngetta, Ogur, Central Division, Adyel Division, Ojwina Division and Railways)
Non Standard Outputs:	Youth Mobilised to to benefit from Youth Livelihood programmes, Youth groups formed and trained to sustain development programmes, youth groups are supervised, monitore and evaluated.Youth are trained on s reproductive health	Fifty two youth Livelihood Projects approved and submitted to the Ministry of Gender, Labour and Social Development for funding	Youth Groups Supported to to benefit from Youth Livelihood programmes in all the Sub Counties of Adekokwok, Agali, Agweng, amach, Aromo, Barr, Lira, Ngetta, Ogur, Central Division, Adyel Division, Ojwina Division and Railways. Youth Groups trained on Hiv/ Aids, Nutrition and Climate Change.

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	405,097	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	277,741
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	61,608
Total	405,097	Total	0	Total	339,349

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)	1 (New members of the District Youth Council Inducted on their roles and responsibilities.)	4 (Youth Council meetings supported, 2 training workshops held, and the district youth council operations supported.)
Non Standard Outputs:	Youth mobilised for social developments	Youth mobilised for social developments	Not Planned for
<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>	3,120
<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	3,120
Total	4,173	Total	7,358

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (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))	9 (Nine disability groups in the sub counties of Aromo, Adekokwok and Lira Disabled Persons' Union formed, assessed and approved for funded.)	9 (PWD groups mobilised, formed and supported with grant for income generation.)
Non Standard Outputs:	Technical support supervision to PWD groups and disability council provided.	Technical support supervision to PWD groups and disability council provided. Training of PWD Leaders on how to access government Programs done	Four disability council meetings held, three national disability days celebrated (White cane day, disability day and the older persons day)
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,867	<i>Non Wage Rec't:</i>	17,203
<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	23,867	Total	17,203
Total	23,867	Total	23,867

Output: Culture mainstreaming

Non Standard Outputs:	Cultural groups mobilised and supported with grants, Cultural leaders empowered to address Maternal Health, HIV/AIDs, and GBV in their clanship, cultural performances, artifacts and totems maintained.	N/A	District Culture Action Plan produced, Clan leaders, District and sub county stakeholders oriented on mainstreaming of culture, environment and Human Rights in Development Plans and budgets. Quarterly Coordination meeting with cultural leaders held
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	10,000
Total	0	Total	0

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	10,000
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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	8	Workplaces inspected and employers advised. Workers and employers Sensitised on the Employment Relations and employers sensitised on the employment relations		Workplaces regularly inspected and employers advised. Gender needs in inspections identified and addressed, Workers and employers sensitised on the employment relations	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,556	<i>Non Wage Rec't:</i>	520	<i>Non Wage Rec't:</i>	3,000
	<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	1,556	Total	520	Total	3,000

Output: Labour dispute settlement

Non Standard Outputs:	Grivances and cases received, recorded and handled. Reports produced and submitted to CAO and Ministry, job seekers guided, council advised on employment issues, compensation cases received, registered and handled., child labour cases addressed, dissemination of district employment status done, labour concerns for policy making submitted to the council and to the ministry.	N/A			Grivances and cases received, recorded and handled	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	1,000

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.)	3 (Three District Women Council meeting held, and International women's day celebrated.)	4 (District women council meetings held)			
Non Standard Outputs:	Women mobilised for project development	Mobilisation of women for development programs done in all sub counties	International women's day celebrated. Women groups mobilised to establish IGA women groups linked to support from other programmes			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,173	<i>Non Wage Rec't:</i>	2,826	<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

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

9. Community Based Services

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,173	Total	2,826	Total	4,173

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs: Community groups are assessed and Seven Groups in the Sub Counties prepared to receive CDD grant in all of Aromo, Agali, Adekokwok, the 9 sub counties. Approved sub Barr, Amach and Agweng Projects supported, Community development workers facilitated to do community mobilisation and sensitisation for development.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	50,367	<i>Domestic Dev't</i>	23,950	<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	50,367	Total	23,950	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>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,870	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	31,867
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	194,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,870	Total	0	Total	225,867

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs: Not applicable N/A 3 Office Desks Procured for Sec CBSD, SPWO, SLO Seven sets of Window Curtains procured for different offices in the department, Nine Bicycles procured for Fall Coordinators in all the Sub Counties.

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

Output: Non Standard Service Delivery Capital

Non Standard Outputs: Not applicable N/A One Samsung IPAD procured for SPWO, One LCD Projector and one Heavy Duty Photocopier procured for the Community Based Services Department.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	16,000

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

9. Community Based Services

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:	2015/16	2016/17	2016/17
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	9 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	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, staff menored/trained on PBS planning budgeting and reporting	
	<i>Wage Rec't:</i> 48,073	<i>Wage Rec't:</i> 23,183	<i>Wage Rec't:</i> 42,941
	<i>Non Wage Rec't:</i> 17,984	<i>Non Wage Rec't:</i> 12,508	<i>Non Wage Rec't:</i> 23,980
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 14,622
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 66,057	Total 35,691	Total 81,543

Output: District Planning

No of qualified staff in the Unit	3 (Senior Planner, Population Officer and Statistician in the Unit)	2 (Senior Planner, Population and Officer in the Unit)	4 (District Planner, Senior Planner, Population Officer and Statistician in the District Planning Unit)
No of Minutes of TPC meetings	12 (Technical planning Committee and Budget Desk Meetings held, minutes produced and stored)	9 (Technical planning Committee and Budget Desk Meetings held, minutes produced and stored)	12 (Technical Planning Committee and Budget Desk Meetings held, minutes produced and stored)
Non Standard Outputs:	Not Planned for	Not Planned For	Not Planned For
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,400	<i>Non Wage Rec't:</i> 3,992	<i>Non Wage Rec't:</i> 4,400
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,400	Total 3,992	Total 4,400

Output: Statistical data collection

Non Standard Outputs:	Data collected from all LLGs and departement and Anlysis done Statistical Abstract produced	Data collected from all LLGs and departement and Anlysis done Statistical Abstract produced	Data collected from all LLGs and departement and Anlysis done Statistical Abstract produced
	<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> 2,803	<i>Non Wage Rec't:</i> 3,803
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,316
	<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>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

10. Planning

	<i>Total</i>	2,803	<i>Total</i>	2,803	<i>Total</i>	6,119
Output: Demographic data collection						
Non Standard Outputs:	Births and Deaths Registered, DPAP Developed, population issues integrated in 2nd DDP	35,013 Children under 5 years registered in all the 751 villages in Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta, Ogur Sub Counties and Adyel, Central, Ojwina and Railways Division	Births and Deaths Registered, population issues integrated in 2nd DDP, Budgets and workplans			
	<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>	3,327
	<i>Donor Dev't</i>	45,226	<i>Donor Dev't</i>	44,342	<i>Donor Dev't</i>	65,226
	Total	45,226	Total	44,342	Total	68,553

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	PAF workplan Reviewed, Budget Performance and Monitoring Reports produced, PAF workplan Reviewed, and report of review produced, progress of LLG budgeting for FY 2016/17 reviewed	PAF workplan Reviewed, Budget Performance and Monitoring Reports produced, Sub County Planning and Reporting process Supported, LLG staff mentored in budgeting and reporting using PBS, PBS Quarterly Budget Performance			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	19,416	<i>Non Wage Rec't:</i>	11,914	<i>Non Wage Rec't:</i>	20,416
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	19,416	Total	11,914	Total	25,416

Output: Management Information Systems

Non Standard Outputs:	Data from LLGs and HLG department collected, processed, analysed and used for planning and budgeting	MIS computers functional and data in the system updated, data collected and entered in the armonized database	Fuctional Information Systems (HMIS, EMIS, OVCMIS, RAMPS), Data from LLGs and HLG department collected, processed, analysed and used for planning and budgeting			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,330	<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	3,330
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	749	<i>Domestic Dev't</i>	6,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,330	Total	2,549	Total	9,330

Output: Operational Planning

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

10. 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,	LLG staff and HoDs reviewed Q2 Budget performance progress report, Q2 report produced and submitted to MoFPED, OPM, LGFC and MoLG and copied to CAO, DCAO, CFO, RDC and Chairman LCV	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, Educational Tour
	<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> 15,904	<i>Non Wage Rec't:</i> 17,060
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 6,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 26,881	Total 15,904	Total 23,560

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	3 Quarterly project monitoring and actions taken on recommendation for all the projects located Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Amach, Lira sub counties	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> 20,016	<i>Non Wage Rec't:</i> 34,742
	<i>Domestic Dev't</i> 4,684	<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 39,426	Total 20,016	Total 34,742

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> 11,642
	<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 11,642

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:			1 Desk Top computer, 1 Laptop computer, 1 Projector, 1 Projector Screen procured, 1 Laser Pointer
	<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> 18,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 18,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	4 filing Cabinets procured	4 filing cupboards procured and already in use
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Vote: 531 Lira District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

10. Planning

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	3,372	Domestic Dev't	2,400	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,372	Total	2,400	Total	0

Confirmation by 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:	3 staff in the department paid 12 months salary	2 staff in the department paid 6 months' salary	4 staff in the department paid 12 months salary		
Wage Rec't:	41,572	Wage Rec't:	17,382	Wage Rec't:	31,378
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	41,572	Total	17,382	Total	31,378

Output: Internal Audit

No. of Internal Department Audits	4 (Four quarterly audit reports covering 11 departments, 9 sub counties produced, 80% of health Centres and 95% of government aided primary schools audited)	3 (-First quarter report produced and submitted covering 11 departments - Second quarter report produced and submitted covering 9 Sub counties -Third quarter report produced and submitted covering 11 departments)	4 (Four quarterly audit reports covering 11 departments, 9 sub counties, 80% of health Centres and 95% of government aided primary schools)		
Date of submitting Quarterly 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)	29/04/2016 (Audit Reports for Q1, Q2 and Q3 produced and submitted to the Chairman LCV and Copied to; RDC, CAO, CFO, Director General IA, Secretary LGPAC)	15/10/2016 (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)		
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:	24,486	Non Wage Rec't:	15,479	Non Wage Rec't:	31,403
Domestic Dev't	1,686	Domestic Dev't	1,600	Domestic Dev't	3,458
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	26,172	Total	17,079	Total	34,861

Output: Sector Management and Monitoring

Vote: 531 Lira District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

Non Standard Outputs:

Sub county Projects/programmes monitored and audited, Audit and monitoring reports produced

<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>	13,132
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	13,132

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	5,600

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

1 Laptop and 1 Printer for Internal Audit 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>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	5,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	14,691,084	<i>Wage Rec't:</i>	10,208,443	<i>Wage Rec't:</i>	15,307,955
<i>Non Wage Rec't:</i>	9,918,178	<i>Non Wage Rec't:</i>	5,581,251	<i>Non Wage Rec't:</i>	10,490,361
<i>Domestic Dev't</i>	6,768,366	<i>Domestic Dev't</i>	2,323,086	<i>Domestic Dev't</i>	4,708,739
<i>Donor Dev't</i>	585,992	<i>Donor Dev't</i>	369,572	<i>Donor Dev't</i>	864,472
Total	31,963,620	Total	18,482,352	Total	31,371,527

Vote: 531 Lira District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Contract staff salaries paid for 12 months, Advertisement for vacant post conducted and Positions filled, National celebration days conducted, Utilities paid, Assets, Vehicles and equipments maintained, Allowances paid.	<i>Allowances</i> <i>Medical expenses (To employees)</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Subscriptions</i> <i>Telecommunications</i> <i>Electricity</i> <i>Water</i> <i>Cleaning and Sanitation</i> <i>Travel inland</i> <i>Maintenance - Vehicles</i>	2,879 5,000 5,000 4,000 2,229 2,000 4,500 2,000 897 3,500 800 5,000 4,000 604 22,000 8,684
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 73,093 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 73,093	

Output: Human Resource Management Services

% age of pensioners paid by 28th of every month	95 (Pension and Gratuity for Local Government retired civil servant paid)	<i>Gratuity for Local Governments</i> <i>General Staff Salaries</i>	630,609 354,113
% age of staff appraised	65 (All civil servants appraised)	<i>Pension for Local Governments</i>	3,209,419
% age of LG establish posts filled	65 (All vacant post advertised and position filled.)		
% age of staff whose salaries are paid by 28th of every month	95 (All Civil servant in the District payroll salaries paid)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i> 354,113 <i>Non Wage Rec't:</i> 3,840,028 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 4,194,141	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (LG capacity building policy and Plans disseminated.)	<i>Workshops and Seminars</i> <i>Staff Training</i> <i>Welfare and Entertainment</i> <i>Travel inland</i>	4,584 20,112 5,400 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>
1a. Administration		
No. (and type) of capacity building sessions undertaken	6 (Three staffs supported for Postgraduate training and three for Certificate course in Administrative Law, Newly recruited staff inducted, newly elected councillors inducted, LLG staff trained in LLG OBT Module for planning and reporting, Councillors taken for educational exchange visit to other LGs)	
Non Standard Outputs:	N/A	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 40,096
		Donor Dev't 0
		Total 40,096
Output: Supervision of Sub County programme implementation		
Non Standard Outputs:	Sub county mentorships, support supervision and monitoring conducted, Transfer of funds to sub counties done, disseminated of all official information done, attending sub county official meetings	Travel inland 36,252
		Wage Rec't: 0
		Non Wage Rec't: 21,139
		Domestic Dev't 15,113
		Donor Dev't 0
		Total 36,252
Output: Office Support services		
Non Standard Outputs:	Clean and Tidy Offices, LG Assests/Perimises Secured, District Compound maintained, Edges tended,	Contract Staff Salaries (Incl. Casuals, Temporary) 37,440
		Wage Rec't: 0
		Non Wage Rec't: 37,440
		Domestic Dev't 0
		Donor Dev't 0
		Total 37,440
Output: Payroll and Human Resource Management Systems		
Non Standard Outputs:	IPPS computer and Printer serviced , Payroll printed and displayed in the cost centres , Staff pay slip printed and disseminated, Pentioners list updated and displayed, Stationaries procured.	Computer supplies and Information Technology (IT) 5,000
		Welfare and Entertainment 1,840
		Printing, Stationery, Photocopying and Binding 5,966
		Small Office Equipment 1,500
		Telecommunications 1,600
		Information and communications technology (ICT) 4,000
		Travel inland 5,094
		Wage Rec't: 0
		Non Wage Rec't: 25,000
		Domestic Dev't 0
		Donor Dev't 0
		Total 25,000
Output: Records Management Services		

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
1a. Administration			
% age of staff trained in Records Management	0 (N/A)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
Non Standard Outputs:	Procure soft file for records, stationaries procured, Submissions of records to the ministries	<i>Travel inland</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,500
Output: Information collection and management			
Non Standard Outputs:	Council sessions recorded and video produced, National celebration recorded and video produced, media equipment serviced and maitained.	<i>Information and communications technology (ICT)</i>	1,000
		<i>Travel inland</i>	3,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,500

3. Capital Purchases

Output: Administrative Capital

No. of administrative buildings constructed	0 (Not Planned for)	<i>Monitoring, Supervision & Appraisal of capital works</i>	5,587
No. of solar panels purchased and installed	1 (Solar Battery and Accessories installed and Solar system at the District Chamber functional)	<i>Non-Residential Buildings</i>	25,000
		<i>Other Structures</i>	16,000
No. of existing administrative buildings rehabilitated	1 (External door for Main Coucill Hall Fixed)	<i>Transport Equipment</i>	46,000
		<i>Furniture & Fixtures</i>	7,000
		<i>ICT Equipment</i>	25,758
No. of computers, printers and sets of office furniture purchased	2 (1 Desktop Computer procured, 1 Heavy Duty printer procured,1)		
No. of vehicles purchased	0 (N/A)		
No. of motorcycles purchased	0 (Not Planned for)		
Non Standard Outputs:	2 stance Flash toilet Behind the District Chambers constructed, District council hall external door rehabilitated, 3 security light (with metallic pipes and wire at the District Chambers compound) installed, Wireless internet installed in the District Chamber, Planning Unit, Education and DSC), ,vehicle LG 0027 66 and LG 0024 66 tyres procured, Vehicles LG 0135 26, LG 0136 26, LG 0017 26 and UG 2133 M repaired		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	125,345
		<i>Donor Dev't</i>	0
		Total	125,345

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	354,113
		<i>Non Wage Rec't:</i>	4,004,700
		<i>Domestic Dev't</i>	180,554
		<i>Donor Dev't</i>	0
		Total	4,539,367

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	15/07/2016 (Performance Appraisal report produced and submitted)	<i>General Staff Salaries</i>	114,897
		<i>Allowances</i>	990
Non Standard Outputs:	22 Staff in Finance Department Paid salary for 12 months, Final Accounts reviewed, Renue mobilization, collection and administration monitored	<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,500
		<i>Small Office Equipment</i>	1,000
		<i>Subscriptions</i>	2,500
		<i>Cleaning and Sanitation</i>	2,900
		<i>Travel inland</i>	3,253
		<i>Wage Rec't:</i>	114,897
		<i>Non Wage Rec't:</i>	11,800
		<i>Domestic Dev't</i>	3,343
		<i>Donor Dev't</i>	0
		Total	130,040

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 Hotel Tax Collected	0 (Not Planned for)	<i>Printing, Stationery, Photocopying and Binding</i>	702
Value of Other Local Revenue Collections	250285000 (Other Locally Raised Revenue Collected at District HQs and Sub-counties)	<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>	11,904
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,904

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31/5/2016 (Annual Work plan approved)	<i>Welfare and Entertainment</i>	2,000
Date for presenting draft Budget and Annual workplan to the Council	31/3/2016 (Draft Budget Estimate and Annual Workplan (Performance Contract) laid before council)		
Non Standard Outputs:	Financial reports produced and submitted		

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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2. Finance

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

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	15/8/2017 (Draft Final Half year final accounts and Final Accounts produced and submitted to OAG by 15/2/2017)	<i>Workshops and Seminars</i>	2,500
Non Standard Outputs:	Not Planned for	<i>Computer supplies and Information Technology (IT)</i>	3,500
		<i>Welfare and Entertainment</i>	1,200
		<i>Printing, Stationery, Photocopying and Binding</i>	3,712
		<i>Small Office Equipment</i>	500
		<i>Subscriptions</i>	1,500
		<i>Travel inland</i>	24,655
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	37,567
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	37,567

Output: Integrated Financial Management System

Non Standard Outputs:	IFMS functional, improved financial mangement, Financial data validated, Books of Accounts closed at the end of the period, timely procesing of requisition	<i>IFMS Recurrent costs</i>	47,143
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	47,143
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	47,143

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	1 motor cycle procured for finance department, 6 book shelves procured, 1 desk top comuper procured	<i>Transport Equipment</i>	18,000
		<i>Furniture & Fixtures</i>	7,000
		<i>ICT Equipment</i>	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	27,500
		<i>Donor Dev't</i>	0
		<i>Total</i>	27,500

Vote: 531 Lira District

Workplan Details

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

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
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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 and 6 Main council meetings held minutes produced and filed. Meetings to be held in the Council Hall	<i>General Staff Salaries</i>	186,097
		<i>Allowances</i>	18,600
		<i>Workshops and Seminars</i>	10,460
		<i>Welfare and Entertainment</i>	3,400
		<i>Printing, Stationery, Photocopying and Binding</i>	1,100
		<i>Small Office Equipment</i>	1,500
		<i>Subscriptions</i>	4,000
		<i>Telecommunications</i>	805
		<i>Travel abroad</i>	1,300
		<i>Wage Rec't:</i>	186,097
		<i>Non Wage Rec't:</i>	41,165
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	227,262

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. Meetings to be held at Land office Board Room	<i>Workshops and Seminars</i>	4,656
		<i>Welfare and Entertainment</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,856
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,856

Output: LG staff recruitment services

Non Standard Outputs:	4 commission sittings held in the commissions board room, 4 sets of minutes produced for Appointments, confirmations, Promotions & Disciplinary. 3 Report made and submitted to PSC, HSC, ESC & line ministries, Pay subscription to DSC Association. Pay chairperson's salary. At the DSC Board Room	<i>General Staff Salaries</i>	24,336
		<i>Incapacity, death benefits and funeral expenses</i>	500
		<i>Advertising and Public Relations</i>	4,000
		<i>Workshops and Seminars</i>	4,000
		<i>Recruitment Expenses</i>	25,000
		<i>Books, Periodicals & Newspapers</i>	800

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
3. Statutory Bodies		
	<i>Computer supplies and Information Technology (IT)</i>	6,800
	<i>Welfare and Entertainment</i>	600
	<i>Printing, Stationery, Photocopying and Binding</i>	800
	<i>Small Office Equipment</i>	400
	<i>Subscriptions</i>	200
	<i>Telecommunications</i>	400
	<i>Information and communications technology (ICT)</i>	434
	<i>Electricity</i>	560
	<i>Cleaning and Sanitation</i>	395
	<i>Travel inland</i>	8,000
	<i>Incapacity, death benefits and funeral expenses</i>	500
	<i>Wage Rec't:</i>	24,336
	<i>Non Wage Rec't:</i>	53,389
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	77,725

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	1200 (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>	11,943
		<i>Books, Periodicals & Newspapers</i>	1,500
		<i>Computer supplies and Information Technology (IT)</i>	1,480
		<i>Welfare and Entertainment</i>	800
No. of Land board meetings	4 (District land board meeting held in the Land board room)	<i>Printing, Stationery, Photocopying and Binding</i>	1,400
Non Standard Outputs:	N/A	<i>Small Office Equipment</i>	1,600
		<i>Telecommunications</i>	1,200
		<i>Information and communications technology (ICT)</i>	1,200
		<i>Travel inland</i>	6,300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	27,423
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	27,423

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LG PAC report to be discussed by council At the council hall)	<i>Allowances</i>	10,800
No. of Auditor Generals queries reviewed per LG	2 (council board room)	<i>Incapacity, death benefits and funeral expenses</i>	1,000
Non Standard Outputs:	N/A	<i>Workshops and Seminars</i>	10,919
		<i>Books, Periodicals & Newspapers</i>	1,400
		<i>Computer supplies and Information Technology (IT)</i>	1,600
		<i>Welfare and Entertainment</i>	1,300
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	1,000
		<i>Telecommunications</i>	800

Vote: 531 Lira District

Workplan Details

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

<i>Cleaning and Sanitation</i>	800
<i>Uniforms, Beddings and Protective Gear</i>	800
<i>Travel inland</i>	18,000
<i>Incapacity, death benefits and funeral expenses</i>	1,000
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	51,419
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	51,419

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (Council meetings held at the council hall and minutes produced and filed with resolutions.)	<i>Travel inland</i>	120,064
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	120,064
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	120,064

Output: Standing Committees Services

Non Standard Outputs:	30 standing committee meetings to be held at the committee board room and 30 minutes produced and filed with recommendations.	<i>Allowances</i>	78,000
		<i>Incapacity, death benefits and funeral expenses</i>	4,000
		<i>Workshops and Seminars</i>	3,103
		<i>Books, Periodicals & Newspapers</i>	4,000
		<i>Computer supplies and Information Technology (IT)</i>	1,200
		<i>Welfare and Entertainment</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,800
		<i>Small Office Equipment</i>	2,000
		<i>Travel inland</i>	8,000
		<i>Incapacity, death benefits and funeral expenses</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	110,103
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	110,103

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Purchase of speakers wig, mesh . Purchase of 1 desk top computer, printer, photocopier, and scanner. Purchase of 2 Cabinets and 2 book shelvs. Plus caurtains and carpets for the office of the speaker and clerk to council	<i>Furniture & Fixtures</i>	2,400
		<i>Office Equipment</i>	1,774
		<i>ICT Equipment</i>	11,000
		<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

3. Statutory Bodies

<i>Domestic Dev't</i>	15,174
<i>Donor Dev't</i>	0
<i>Total</i>	15,174

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	210,433
		<i>Non Wage Rec't:</i>	410,420
		<i>Domestic Dev't</i>	15,174
		<i>Donor Dev't</i>	0
		Total	636,027

Workplan Details

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

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs:	Agricultural data collected analysed and used, pest and diseases surveillance done	Travel inland	6,000
		Welfare and Entertainment	1,740
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,740
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,740

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

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

Vote: 531 Lira District

Workplan Details

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

4. Production and Marketing

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

<i>Wage Rec't:</i>	570,997
<i>Non Wage Rec't:</i>	32,993
<i>Domestic Dev't</i>	50,578
<i>Donor Dev't</i>	0
<i>Total</i>	654,567

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not Planned for)	<i>Agricultural Supplies</i>	123,300
		<i>Travel inland</i>	50,055

Vote: 531 Lira District

Workplan Details

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

4. Production and Marketing

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

Wage Rec't:	0
Non Wage Rec't:	26,875
Domestic Dev't	146,480
Donor Dev't	0
Total	173,355

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	3000 (3000 Livestock (Heads of Cattle) sprayed against Livestock disease Vectors in Sub Counties (Aromo, Agweng, Ogur, Ngetta, Barr, Adekokwok, Agali, Amach and Lira) and 4 Divisions (Adyel, Central, Ojwina and Railways),)	<i>Medical and Agricultural supplies</i>	69,001
		<i>Travel inland</i>	40,568
No. of livestock vaccinated	22000 (220,000 Livestock (Heads of Cattle, Pets, Shoats and Poultry) Vaccinated in 9 sub counties (Aromo, Agweng, Ogur, Barr, Adekokwok, Agali, Amach, Lira and Ngetta) and 4 Divisions (Adyel, Central, Railways and Ojwina))		
No. of livestock by type undertaken in the slaughter slabs	22000 (Livestock inspected and slaughtered (7200 Heads of cattle, 11200 Shoats, 3600 pigs), in Balpe market in Adekokwok Sub County, Lira Municipal Abattoir in Lira Municipal Council and Moo Cwari market in Aromo Sub county))		
Non Standard Outputs:	40 Technical supervisory visits conducted to sub counties, (Aromo, Agweng, Ogur, Ngetta, Barr, Adekokwok, Lira, Agali and Amach) and 4 Divisions (Railways, Adyel, Ojwina and Central), 130 Liters of Deltamethrin procured, 64 pieces of Bucket Pumps procured for pests, vector and disease management in livestock, 20 piglets and 12500 kgs of feeds procured for breeding, 10 kgs of forage seeds (Caliadra, Stylo) procured for multiplication		

Wage Rec't: 0

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

<i>Non Wage Rec't:</i>	40,568
<i>Domestic Dev't</i>	69,001
<i>Donor Dev't</i>	0
Total	109,569

Output: Fisheries regulation

Quantity of fish harvested	0 (Not Planned for)	<i>Agricultural Supplies</i>	10,900
No. of fish ponds stocked	0 (Not Planned for)	<i>Travel inland</i>	3,295
No. of fish ponds constructed and maintained	2 (Demonstration Fish ponds constructed in Barr Sub County and Amach Sub County, stocked with 10,000 fish fingerlings (5000 African Cat Fish and 5000 Nile Tilapia Fingerlings), 1687.5 Kgs of feeds procured, 1 Water Reservoir constructed at Anai Fish Hatchery.)	<i>Maintenance - Civil</i>	32,100
Non Standard Outputs:	40 Technical backstopping visits conducted to 9 sub counties (Aromo, Agweng, Ngetta, Barr, Adekokwok, Lira, Agali, Amach and Ogur) and 4 Divisions (Adyel, Central, Ojwina and Railways Division)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,295
		<i>Domestic Dev't</i>	43,000
		<i>Donor Dev't</i>	0
		Total	46,295

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	1448 (Tsetse Traps procured, deployed and maintained in 9 Sub counties (Aromo, Agweng, Ogur, Ngetta, Barr, Adekokwok, Agali, Amach, Lira) and 4 Divisions (Adyel, Central, Ojwina and Railways))	<i>Agricultural Supplies</i>	58,299
		<i>Travel inland</i>	6,727
Non Standard Outputs:	40 Technical Backstopping Visits conducted to sub counties ((Aromo, Agweng, Ogur, Ngetta, Barr, Adekokwok, Agali, Amach, Lira) and 4 Divisions (Adyel, Central, Ojwina and Railways), Value addition and Honey processing Equipments (Settling tank, Air tight Buckets, Bee Brush, Hive Tool, Knife, Packaging Containers, protective wear, Milk Cans) procured		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,295
		<i>Domestic Dev't</i>	61,731
		<i>Donor Dev't</i>	0
		Total	65,026

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Procurement of Laptop for Entomology ICT Equipment sector		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

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>US\$ Thousand</i>
			Total 2,500
Function: District Commercial Services			
<i>1. Higher LG Services</i>			
Output: Trade Development and Promotion Services			
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (2 Trade sensitization meetings conducted)	<i>Travel inland</i>	10,740
No of businesses inspected for compliance to the law	10 (10 Businesses inspected for compliance with the Law.)		
No of businesses issued with trade licenses	0 (Not Planned for)		
No of awareness radio shows participated in	4 (100 traders and SMEs on existing trade policies in 9 Sub counties (Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amach, Lira, Adekokwok) and 4 Divisions (Adyel, Railways, Central and Ojwina))		
Non Standard Outputs:	2 study tours conducted and 4 networking meetings conducted to share trade information on trade related polices.		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 10,740
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 10,740
Output: Enterprise Development Services			
No of businesses assisted in business registration process	20 (20 Businesses Mobilized and assisted in during registration.)	<i>Agricultural Supplies</i> <i>Travel inland</i>	49,950 2,260
No. of enterprises linked to UNBS for product quality and standards	5 (5 (Enterprises) linked to UNBS for product quality and standards)		
No of awareness radio shows participated in	2 (2 (Trainings conducted on business and Entrepreneurial skills development and to Hospitality Service Service Providers)		
Non Standard Outputs:	Value addition equipments (1Coffee Huller, 1Juice extractor, 10 Fumigants, 5 Fumigation sheets for use in 9 Sub counties. Cleaners/graders, 4 Quarterly Technical Backstopping and Quality assurance visits conducted to 9 sub counties (Aromo, Ogur, Agweng, Ngetta, Barr, Adekokwok, Agali, Amach and Lira) and 4 Divisions (Adyel, Railways, Central and Ojwina)		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 2,260
			<i>Domestic Dev't</i> 49,950
			<i>Donor Dev't</i> 0
			Total 52,210
Output: Market Linkage Services			
No. of producers or	5 (5 Producers/or producer groups linked to market internationally)	<i>Travel inland</i>	2,000

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		
producer groups linked to market internationally through UEPB	through Uganda Export Promotion Board)	
No. of market information reports disseminated	4 (4 Quarterly market information reports disseminated)	
Non Standard Outputs:	Not Planned for	
		Wage Rec't: 0
		Non Wage Rec't: 2,000
		Domestic Dev't 0
		Donor Dev't 0
		Total 2,000
Output: Cooperatives Mobilisation and Outreach Services		
No. of cooperatives assisted in registration	10 (10 Cooperatives groups mobilized and assisted in registration)	Travel inland 5,000
No of cooperative groups supervised	20 (20 (Cooperative Groups) Mobilized and supervised)	
No. of cooperative groups mobilised for registration	10 (10 (Cooperative groups mobilized and registered))	
Non Standard Outputs:	Not Planned for	
		Wage Rec't: 0
		Non Wage Rec't: 5,000
		Domestic Dev't 0
		Donor Dev't 0
		Total 5,000
Output: Sector Management and Monitoring		
Non Standard Outputs:	4 Quarterly monitoring and supervision conducted to 9 sub counties and 4 divisions, 1 motorcycle serviced and maintained, stationery purchased, computers and internet modems serviced.	Information and communications technology (ICT) 500
		Printing, Stationery, Photocopying and Binding 300
		Travel inland 715
		Maintenance - Vehicles 400
		Wage Rec't: 0
		Non Wage Rec't: 1,915
		Domestic Dev't 0
		Donor Dev't 0
		Total 1,915

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	570,997
		<i>Non Wage Rec't:</i>	136,682
		<i>Domestic Dev't</i>	423,240
		<i>Donor Dev't</i>	0
		Total	1,130,919

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:	All Health Centres staffed atleast to 100% staff level , Salaries of 272 Health workers in Lira district health office, 2 HC IV, 9 HCIII, 10 HC II paid	<i>Advertising and Public Relations</i>	13,348
	4 quarterly HSD planning and budgeting Supported by the DHT	<i>Workshops and Seminars</i>	249,382
	4 Supervision of Health service delivery done in the LMC, Erute N and Erute S. HSDs	<i>Welfare and Entertainment</i>	2,580
	24 travels to MOH for coordination of district health services made	<i>Information and communications technology (ICT)</i>	3,000
	4 quarterly review meetings held at District Level with 40 health workers	<i>Cleaning and Sanitation</i>	9,503
	All the district and health facility Cold Chain Preventively Maintenanced both at the DVS and the facility level	<i>Travel inland</i>	319,944
	14 Computers	<i>Fuel, Lubricants and Oils</i>	6,040
	Maintained 4 printer cartirdge purchased,		
	4 quarterlyly 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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	76,733
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	527,065
		Total	603,798

Output: Promotion of Sanitation and Hygiene

Workshops and Seminars 5,114

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
5. Health			
Non Standard Outputs:	CORPS oriented on CLTS, CLTS triggered, ODF verified, Villages Certified for ODF, Home improvement campaigns conducted, school health programmes conducted	Travel inland	38,232
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	43,346
		Donor Dev't	0
		Total	43,346

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	1452 (Births supervised by trained health workers in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)	Sector Conditional Grant (Non-Wage)	53,840
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4024 (Children Immunized in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)		
Number of inpatients that visited the NGO Basic health facilities	15127 (Patients /Clients Admitted in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)		
Number of outpatients that visited the NGO Basic health facilities	61468 (PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III)		
Non Standard Outputs:	Not Planned for		
		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)

No and proportion of deliveries conducted in the Govt. health facilities	5500 (Babies delivered in Ogur HCIV, Aromo HCIII, Barapwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir HCII)	Sector Conditional Grant (Wage)	1,688,876
		Sector Conditional Grant (Non-Wage)	126,738
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the 751 villages in the district with trained VHTs)		
Number of inpatients that visited the Govt. health facilities.	42620 (Patients /Clients Admitted in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir HCII)		

Vote: 531 Lira District

Workplan Details

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

5. Health

Number of outpatients that visited the Govt. health facilities.

165326 (Clients/patients visted \OPD in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangafir HCII)

No of children immunized with Pentavalent vaccine

14250 (Children immunized at the health facilities (statics) and the designated outreaches in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII, Apuce HCII,Akangi HCII Abala HCII, Agali HCIII,Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangafir HCII)

Number of trained health workers in health centers

272 (Staff deployed in Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Alik HC II, Abunga HC II, Anyangafir HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC II, Apuce HC II and Walela HC II)

% age of approved posts filled with qualified health workers

99 (Of the approved posts in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangafir HCII filled)

No of trained health related training sessions held.

40 (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 Anyangafir HCII)

Non Standard Outputs:

Not planned for

Wage Rec't: 1,688,876
Non Wage Rec't: 126,738
Domestic Dev't 0
Donor Dev't 0
Total 1,815,614

Output: Standard Pit Latrine Construction (LLS.)

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

0 (Not Planned for)

District Discretionary Development Equalization Grants

19,000

No of new standard pit latrines constructed in a village

3 (3 stance drainable Latrine with bathing Shelter constructed at Barapwo HCIII Maternity)

Non Standard Outputs:

Not Planned for

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

3. Capital Purchases

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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5. Health

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Rentions paid, projects supervised and monitored	<i>Monitoring, Supervision & Appraisal of capital works</i>	9,605
		<i>Non-Residential Buildings</i>	13,678
		<i>Residential Buildings</i>	2,093
		<i>Other Structures</i>	3,043
		<i>ICT Equipment</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	30,420
		<i>Donor Dev't</i>	0
		Total	30,420

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	All Health Centres staffed atleast to 100% staff level , Salaries of 272 Health workers in Lira district health office, 2 HC IV, 9 HCIII, 10 HC II paid	<i>General Staff Salaries</i>	98,592
		<i>Allowances</i>	2,990
		<i>Workshops and Seminars</i>	3,500
		<i>Computer supplies and Information Technology (IT)</i>	3,200
		<i>Welfare and Entertainment</i>	1,827
		<i>Printing, Stationery, Photocopying and Binding</i>	1,192
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Information and communications technology (ICT)</i>	2,500
		<i>Electricity</i>	2,227
		<i>Water</i>	2,475
		<i>Cleaning and Sanitation</i>	480
		<i>Travel inland</i>	39,896
		<i>Maintenance - Vehicles</i>	5,300
		<i>Wage Rec't:</i>	98,592
		<i>Non Wage Rec't:</i>	65,052
		<i>Domestic Dev't</i>	1,535
		<i>Donor Dev't</i>	0
		Total	165,179

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Health services delivery inspected and monitored, reports produced and submitted to all stakeholders and MoH	<i>Workshops and Seminars</i>	7,600
		<i>Computer supplies and Information Technology (IT)</i>	5,400
		<i>Welfare and Entertainment</i>	3,827
		<i>Printing, Stationery, Photocopying and Binding</i>	4,700
		<i>Small Office Equipment</i>	2,425
		<i>Bank Charges and other Bank related costs</i>	1,336
		<i>Information and communications technology (ICT)</i>	3,679
		<i>Electricity</i>	2,500
		<i>Water</i>	2,500

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

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

Vote: 531 Lira District

Workplan Details

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

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	500 (Distributed to 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, Oilil 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, Anyomore 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, Not planned for	Books, Periodicals & Newspapers	5,000
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Non Standard Outputs:

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

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

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	8000 (Pupils who dropped out are in Amach Sub County: Awirao P/S,Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S,Ateri ,P/S Amach, P/S, Barlela Agro P/S,Akany P/S,Onyakede P/S,Ayito P/S	<i>Sector Conditional Grant (Wage)</i>	9,066,298
	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	<i>Sector Conditional Grant (Non-Wage)</i>	748,841
	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,Omimo P/S,		
	Ngetta Sub County:		
	Ngetta Girls P/S,Ongica P/S, Ngetta Boys P/S,St Paul P/S, Cura P/S,Ongura P/S, Anyomorem P/S, Akwiaworo		
	Ogur Sub County:		
	Ogur P/S,Ogur Central P/S, Coorom P/S,Lwala P/S, Akano P/S,Akor P/S,Aler P/S Okaloamara P/S,		
	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 teachers paid salaries	<p>1520 (Teachers are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S</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</p> <p>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</p> <p>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, Anyomore 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, 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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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 qualified primary teachers

1520 (Teachers are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, Ayito P/S

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

Adekokwok Sub County:
Adekokwok P/S, Adwila P/S,
Acwikot P/S, Boke P/s, Akia P/S, 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, Anyomore 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 <i>UShs Thousand</i>
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6. Education

No. of pupils enrolled in UPE

87000 (Pupils are in Amach Sub County: Awirao P/S,Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S,Ateri ,P/S Amach, P/S, Barlela Agro P/S,Akany P/S,Onyakede P/S,Ayito P/S

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

Adekokwok Sub County:
Adekokwok P/S,Adwila P/S,
Acwikot P/S,Boke P/s,Akia P/S,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 Students passing in grade one

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

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

Adekokwok Sub County:
Adekokwok P/S, Adwila P/S,
Acwikot P/S, Boke P/s, Akia P/S, 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 Morder 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 6300 (Pupils sitting PLE are in Amach Sub County: Awirao P/S, Alworo P/S, Wiodyek P/S, Abutoadi P/S, Adolo P/S, Ateri P/S, Amach P/S, Barlela Agro P/S, Akany P/S, Onyakede P/S, 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, Anyomore P/S, Akwiaworo
Ogur Sub County:
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
Agweng P/S, Abala P/S, Orit P/S, Agak P/S, Angolocom P/S
Ayami P/S

Aromo Sub County

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

Non Standard Outputs: Not planned for

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

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	8 (Renovation of 4 Classrooms each at Anyomore and Ayel primary schools	Monitoring, Supervision & Appraisal of capital works	4,100
No. of classrooms constructed in UPE	0 (Not planned for)	Non-Residential Buildings	82,000
Non Standard Outputs:	Not planned for		

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>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	86,100
<i>Donor Dev't</i>	0
Total	86,100

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	50 (5 - Stance Drainable Toilet Constructed at Atira P/S (1 No.), ,Ateri P/S (1 No.), Agali P/S ,Boke (1 No.) , Acutkumu P/S (1 No.), ,Acwikot P/S (1 No.),- Anai P/S (1 No.), Amokoge P/S (1 No.) and Ngeta boys P/S (1 No.)	<i>Non-Residential Buildings</i>	174,573
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>	0
<i>Donor Dev't</i>	174,573
Total	174,573

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned for)	<i>Monitoring, Supervision & Appraisal of capital works</i>	4,450
No. of teacher houses constructed	1 (Staff house located at Ober primary school)	<i>Residential Buildings</i>	89,000
Non Standard Outputs:	Not planned for		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	93,450
<i>Donor Dev't</i>	0
Total	93,450

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	14 (School are: Abongorwot PS, Ober PS, Walela PS, Ogur PS, ,Onyakede PS, Teokole PS, ,Abolet PS, Burlobo Rockview PS, Acwikot PS, Amuca PS, Akany PS, Akangi PS and Onywako PS,)	<i>Monitoring, Supervision & Appraisal of capital works</i>	2,500
		<i>Furniture & Fixtures</i>	42,500
Non Standard Outputs:	Not planned for		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	45,000
<i>Donor Dev't</i>	0
Total	45,000

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	1200 (Enrolled in 9 government aided and 5 private secondary schools. Inspected Comboni college, D. Obote college, St. Katherine SSS, Amach Complex, Agweng SS, Aromo	<i>Sector Conditional Grant (Wage)</i>	2,214,196
		<i>Sector Conditional Grant (Non-Wage)</i>	1,747,800

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
6. Education		
Vocational SS, Lira SS, Amach Modern, Crane comprehensive SS, Barr SS , DJRA comprehensive School]		
No. of students passing O level	400 (Enrolled in 9 government aided and 5 private secondary schools. Inspected Comboni college, D. Obote college, St. Katherine SSS, Amach Complex, Agweng SS, Aromo Vocational SS, Lira SS, Amach Modern, Crane comprehensive SS, Barr SS , DJRA comprehensive School]	
No. of students enrolled in USE	2100 (Enrolled in 9 government aided and 5 private secondary schools. Inspected Comboni college, D. Obote college, St. Katherine SSS, Amach Complex, Agweng SS, Aromo Vocational SS, Lira SS, Amach Modern, Crane comprehensive SS, Barr SS , DJRA comprehensive School]	
No. of teaching and non teaching staff paid	186 (Enrolled in 9 government aided and 5 private secondary schools. Inspected Comboni college, D. Obote college, St. Katherine SSS, Amach Complex, Agweng SS, Aromo Vocational SS, Lira SS, Amach Modern, Crane comprehensive SS, Barr SS , DJRA comprehensive School]	
Non Standard Outputs:	Not planned for	
		<i>Wage Rec't:</i> 2,214,196
		<i>Non Wage Rec't:</i> 1,747,800
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 3,961,996

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	5 Stance draiable latrine constructed at Aromo Vocational Secondary School	<i>Monitoring, Supervision & Appraisal of capital works</i>	1,000
		<i>Other Structures</i>	19,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,000
		<i>Donor Dev't</i>	0
		Total	20,000

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	2 (Classroom with an office constructed at Lira Secondary School)	<i>Monitoring, Supervision & Appraisal of capital works</i>	3,000
No. of classrooms rehabilitated in USE	0 (Not Planned for)	<i>Non-Residential Buildings</i>	60,000
Non Standard Outputs:	Not Planned for		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	63,000
		<i>Donor Dev't</i>	0
		Total	63,000

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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6. Education

Function: Skills Development

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Salaries for staff in Barlonyo Agro Technical Institute, Canon Lawrance PTC , Lira School of Comprehensive Nursing and AVE Maria paid, Transfers of funding done	Sector Conditional Grant (Wage)	545,802
		Sector Conditional Grant (Non-Wage)	1,104,178
		Wage Rec't:	545,802
		Non Wage Rec't:	1,104,178
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,649,980

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	8 staff in education department paid 12 months salaries, 93 SMCs and PTA executive trained/oriented, 10 ECDs engaged, Vehicles functional, office functional	General Staff Salaries	72,640
		Contract Staff Salaries (Incl. Casuals, Temporary)	1,980
		Incapacity, death benefits and funeral expenses	1,500
		Computer supplies and Information Technology (IT)	2,500
		Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	2,500
		Small Office Equipment	700
		Information and communications technology (ICT)	1,500
		Electricity	1,000
		Water	500
		Cleaning and Sanitation	1,000
		Travel inland	83,979
		Maintenance - Vehicles	12,000
		Wage Rec't:	72,640
		Non Wage Rec't:	0
		Domestic Dev't	110,159
		Donor Dev't	0
		Total	182,799

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	8 (Inspection reports produced and submitted to council)	Computer supplies and Information Technology (IT)	1,500
		Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	2,000
		Small Office Equipment	1,000
		Travel inland	45,709

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 secondary schools inspected in quarter	15 (Nine government aided and 5 private secondary schools. Inspected Comboni college, D. Obote college, St. Katherine SSS, Amach Complex, Agweng SS, Aromo Vocational SS, Lira SS, Amach Modern, Crane comprehensive SS, Barr SS , DJRA comprehensive School)
No. of tertiary institutions inspected in quarter	3 (Canon Lawrence College PTC, Barlonyo vocational institute and DJRA Comprehensive School inspected)
Non Standard Outputs:	Not planned for

Wage Rec't: 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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6. Education

<i>Non Wage Rec't:</i>	51,209
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	51,209

Output: Sports Development services

Non Standard Outputs:	Pupils, community and students participated in game and sports	<i>Travel inland</i>	5,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 5,000
			<i>Donor Dev't</i> 0
			Total 5,000

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	2 office Chairs, 1 waiting Chair and 2 Cupboard procured	<i>Furniture & Fixtures</i>	5,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 5,000
			<i>Donor Dev't</i> 0
			Total 5,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	365 (SNE functional in : Ngeta Girls P/S, Anai P/S, Onyakede P/S, Agali P/S, Ocamoyang P/S, Oketkwer P/S, Aromo P/S., Otara P/S, Oilil P/S, and Acutkum P/S.)	<i>Staff Training</i>	2,000
No. of SNE facilities operational	10 (The facilities are in ; Ngeta Girls p/s, anai p/s, Onyakede p/s, Agali p/s, Ocamoyang p/s, Oketkwer p/s, Aromo p/s, Otara p/s, Oilil p/s and Acutkumu 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> 2,000
			<i>Donor Dev't</i> 0
			Total 2,000

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	1 Perkin Brail Machine procured and supplied to Ngetta Girls PS	<i>Machinery and Equipment</i>	4,452
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 4,452
			<i>Donor Dev't</i> 0
			Total 4,452

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	11,898,935
		<i>Non Wage Rec't:</i>	3,652,028
		<i>Domestic Dev't</i>	439,161
		<i>Donor Dev't</i>	174,573
		Total	16,164,698

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:	17 staff in the works department paid 12 months salary and lunch allowances paid.	<i>General Staff Salaries</i>	72,534
		<i>Allowances</i>	3,566
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	500
		<i>Subscriptions</i>	750
		<i>Information and communications technology (ICT)</i>	1,000
		<i>Electricity</i>	3,000
		<i>Water</i>	3,000
		<i>Cleaning and Sanitation</i>	1,000
		<i>Uniforms, Beddings and Protective Gear</i>	3,000
		<i>Travel inland</i>	25,045
		<i>Wage Rec't:</i>	72,534
		<i>Non Wage Rec't:</i>	44,860
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	117,395

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	9 (9 road bottle necks in the 9 sub counties (Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur) improved)	<i>Sector Conditional Grant (Non-Wage)</i>	72,345
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	72,345
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	72,345

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	<i>Sector Conditional Grant (Non-Wage)</i>	441,079
Length in Km of District roads periodically maintained	0 (N/A)		

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

Length in Km of District roads routinely maintained: 455 (Km of roads routinely maintained, equipments serviced, photocopier (printer, scanner and photopy in one), CrArwot to Ocamonyang and Barpok to Barpwo roadsperiodically maintained.)

Non Standard Outputs: N/A

Wage Rec't: 0
Non Wage Rec't: 441,079
Domestic Dev't 0
Donor Dev't 0
***Total* 441,079**

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs: Partial renovation of Engineering Workshop (Electric Power room) in the Works department *Non-Residential Buildings* 16,000

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 16,000
Donor Dev't 0
***Total* 16,000**

Output: Non Standard Service Delivery Capital

Non Standard Outputs: Construction of 2-STANCE drainable latrine at Ireda Housing Estate SNo 84 L No 47 and 3000 tree seedlings procured and planted along the district road reserves. *Non-Residential Buildings* 10,000
Cultivated Assets 4,843

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 14,843
Donor Dev't 0
***Total* 14,843**

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed: 9 (Kms of Onyakede via Akuli T.C to Alworo P/s (8Km) constructed and Low cost sealing applied on Boroboro to Lira road(1 Km),) *Roads and Bridges* 522,002

Length in Km. of rural roads rehabilitated: 0 (Not Planned for)

Non Standard Outputs: Apuce swamp in Aromo sub county Headwall s built and swamp improved. Retention of and works Obim Box culvert, Odokomit Kole border, balla-Lira University road, Abongorwot-Ocamonyang Agali road paid

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 522,002
Donor Dev't 0
***Total* 522,002**

Vote: 531 Lira District

Workplan Details

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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	12 months salary for staff paid, Motivated contract staff, vehicle in good running condition, fueling the stand by Generator, timely submission of Reports submitted timely, Paid up bank charges, running water availability, availability of power(electricity) and internet services and quarterly extension staff meetings held	<i>General Staff Salaries</i>	17,813
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	6,720
		<i>Workshops and Seminars</i>	3,300
		<i>Books, Periodicals & Newspapers</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,200
		<i>Bank Charges and other Bank related costs</i>	327
		<i>Telecommunications</i>	2,000
		<i>Electricity</i>	100
		<i>Water</i>	200
		<i>Travel inland</i>	22,000
		<i>Maintenance - Vehicles</i>	1,200
		<i>Wage Rec't:</i>	17,813
		<i>Non Wage Rec't:</i>	37,547
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	55,361

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not Planned)	<i>Workshops and Seminars</i>	3,200
		<i>Travel inland</i>	17,000
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly Meetings held at the District head quarters)		
No. of water points tested for quality	35 (Water Quality Tested (All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district)		
No. of supervision visits during and after construction	35 (Construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)		
No. of sources tested for water quality	35 (Water 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)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,200
		<i>Donor Dev't</i>	0
		<i>Total</i>	20,200

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

No. of water pump mechanics, scheme	0 (Not Planned)	<i>Travel inland</i>	4,000
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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>
7b. Water		
attendants and caretakers trained		
% of rural water point sources functional (Shallow Wells)	0 0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not Planned)	
No. of public sanitation sites rehabilitated	0 (Not Planned)	
No. of water points rehabilitated	0 (Not planned for)	
Non Standard Outputs:	45 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 4,000
		Donor Dev't 0
		Total 4,000

Output: Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	4 (Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities will be conducted)	<i>Workshops and Seminars</i> <i>Travel inland</i>	10,000 24,734
No. of Water User Committee members trained	35 (Water Users Committees (WUCs) trained in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)		
No. of water user committees formed.	35 (WUCs)Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NOT PLANNED)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Sanitation week, dramma shows conducted, world water day celebrations held)		
Non Standard Outputs:			
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 34,734
			Donor Dev't 0
			Total 34,734

Output: Promotion of Sanitation and Hygiene

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

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
7b. Water		
No. of deep boreholes rehabilitated	8 (Major rehabilitation to boreholes in sub counties of Lira, Barr, Ngetta, Amach, Ogur, Agweng, Aromo, Adekokwok and Agali)	
Non Standard Outputs:	NA	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 239,600
		<i>Donor Dev't</i> 0
		<i>Total</i> 239,600

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	4 (Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella)	<i>Maintenance – Machinery, Equipment & Furniture</i>	390,000
Non Standard Outputs:	Not Planned for		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 390,000
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<i>Total</i> 390,000

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	90,347
	<i>Non Wage Rec't:</i>	985,832
	<i>Domestic Dev't</i>	999,022
	<i>Donor Dev't</i>	0
	Total	2,075,201

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, 4 quarterly department progress reports submitted to Ministry of water and environment and Lunch allowances paid to staff	<i>General Staff Salaries</i> <i>Computer supplies and Information Technology (IT)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Electricity</i> <i>Water</i> <i>Cleaning and Sanitation</i>	108,548 600 1,200 500 500 765
		<i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> Total	108,548 3,565 0 0 112,113

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	0 (Not Planned for)	<i>Travel inland</i>	15,000
Number of people (Men and Women) participating in tree planting days	120 (Men and women in Adekokwok, Ngetta, Lira and Barr subcounties trained in raising and managing a forest plantation.)		
Non Standard Outputs:	100 farmers in Adekokwok, Ngetta, Lira and Barr subcounties trained in silvicultural practices of managing a plantation forest. 100 ha of plantation forest well tendered in Ngetta, Adekokwok, Lira and Barr sub countie		
		<i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> Total	0 0 15,000 0 15,000

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

No. of community members trained (Men and Women) in forestry	240 (Households trained in construction, operation and maintenace of fuelwood efficient	<i>Travel inland</i>	38,000
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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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8. Natural Resources

management	stoves in Iwal, Ongica and Ongura parish es in Ngetta Sub county and Akia, in Adekokwok Suc County)
No. of Agro forestry Demonstrations	70 (Households trained in construction, operation and maintenance of fuelwood efficient cookstoves and sensitised on the link between environmental degradation, poverty, climate change and Disaster.)
Non Standard Outputs:	Communities of the parishes of Iwal & Ongica parish es in Ngetta Sub county and Boroboro in Adekokwok Suc County mobilised and sensitised on the link between fuelwood efficient cookstoves use environmental conservation and mitigation of climate change

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	18,000
<i>Donor Dev't</i>	20,000
<i>Total</i>	38,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	300 (People in 9 sub counties in Lira District consulted and data collected for updating the District wetland action plan. 60 major wetlands in the district assessed data collected on the current status of the wetlands in the District.)	<i>Travel inland</i>	8,735
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Non Standard Outputs:	communities knowledge on conservation of wetlands increased and communities appreciate very much the link between wetlands and poverty reduction
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,735
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	8,735

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	3 (Kms of the bank of river moroto in Lira District demarcated and 20 hectrares of the degraded area of the river Bank restored in Orit parish, Agweng sub county in Lira District)	<i>Travel inland</i>	7,000
No. of Wetland Action Plans and regulations developed	1 (Wetland Action Plan developed)		

Non Standard Outputs:	knowledge level of 300 members of the community of orit parish increased on wetlands conservation and management
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<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
<i>Total</i>	7,000

Output: Stakeholder Environmental Training and Sensitisation

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
8. Natural Resources			
No. of community women and men trained in ENR monitoring	900 (Community leaders LC1, II and IIIs and Vs councillors (600 mem and 300 women) sensitised on sustainable environmental management and its linkages to poverty, climate change and disaster. Orientation of Elected councillors on Environment and Natural resources management, climate change, Disaster Risk reduction and use of chemicals and chemical products)	Travel inland	30,000
Non Standard Outputs:	900 local leaders capacities improved in planning and management Environment and natural resources in the sub counties of Aromo, Agweng, Ogur, Ngetta, Lira, Adekokwok, Barr, Amach, and Agali in Lira District		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	30,000
		Donor Dev't	0
		Total	30,000
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	40 (Planned projects 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)	Travel inland	6,000
Non Standard Outputs:	40 project management committees formed and trained monitoring the implementation of environment and social mitigation measures in construction works.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	6,000
		Donor Dev't	0
		Total	6,000
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)			
No. of new land disputes settled within FY	5 (Land dispute settled)	Travel inland	20,000
Non Standard Outputs:	5 primary schools (Amach Market, Adwar Dip in Barr, Burlobo Rock View P/S, Alik HC II and Aromo HCIII) Surveyed and land titles processed, 5 school management committees and 5 sub county area land committees trained on land management and land registration procedures		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	20,000
		Donor Dev't	0
		Total	20,000
Output: Infrastructure Planning			
		Travel inland	4,000

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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8. Natural Resources

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

<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	UShs Thousand	
		<i>Wage Rec't:</i>	108,548
		<i>Non Wage Rec't:</i>	12,300
		<i>Domestic Dev't</i>	100,000
		<i>Donor Dev't</i>	20,000
		Total	240,848

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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 Staff salaries paid to both District and Sub County Based departmental Staff, departmental assets maintained, Supervision and Monitoring Reports Produced, Eight National Celebrations Held, Utility Bills Paid, Departmental BFP, Annual work plan, Quarterly Performance Reports and Budget Produced.	<i>General Staff Salaries</i>	97,897
		<i>Allowances</i>	1,000
		<i>Medical expenses (To employees)</i>	500
		<i>Incapacity, death benefits and funeral expenses</i>	500
		<i>Advertising and Public Relations</i>	300
		<i>Computer supplies and Information Technology (IT)</i>	500
		<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Small Office Equipment</i>	200
		<i>Telecommunications</i>	200
		<i>Electricity</i>	600
		<i>Water</i>	500
		<i>Cleaning and Sanitation</i>	500
		<i>Travel inland</i>	8,430
		<i>Maintenance - Vehicles</i>	4,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	500
		<i>Wage Rec't:</i>	97,897
		<i>Non Wage Rec't:</i>	10,730
		<i>Domestic Dev't</i>	10,500
		<i>Donor Dev't</i>	0
		Total	119,127

Output: Probation and Welfare Support

No. of children settled	60 (Children settled)	<i>Printing, Stationery, Photocopying and Binding</i>	400
Non Standard Outputs:	Child Help Line Strengthened Ngetta Babies home supported	<i>Small Office Equipment</i>	200
		<i>Information and communications technology (ICT)</i>	2,400
		<i>Travel inland</i>	2,000
		<i>Donations</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		Total	6,000

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
Output: Social Rehabilitation Services			
Non Standard Outputs:	Rehabilitation services provided to one staff with visual Impairment, Psychosocial Support Guidelines produced and distributed to all duty bearers.	<i>Medical expenses (To employees)</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Travel inland</i>	600
		<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
		Total	2,000
Output: Community Development Services (HLG)			
No. of Active Community Development Workers	16 (Community Development Workers recruited and actively working.)	<i>Workshops and Seminars</i>	2,000
		<i>Welfare and Entertainment</i>	4,000
Non Standard Outputs:	16 out of school (Child Headed Households, Prostitutes, teenage mothers, unskilled poor, women and youth trained in Vocational Skills for Six Months	<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Telecommunications</i>	926
		<i>Travel inland</i>	6,732
		<i>Scholarships and related costs</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,058
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		Total	24,058
Output: Adult Learning			
No. FAL Learners Trained	4600 (FAL Learners trained and assessed 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, deployed and assessed.)	<i>Allowances</i>	9,357
		<i>Workshops and Seminars</i>	4,000
		<i>Computer supplies and Information Technology (IT)</i>	1,500
Non Standard Outputs:	Refresher training for FAL Instructors conducted.	<i>Printing, Stationery, Photocopying and Binding</i>	3,921
		<i>Small Office Equipment</i>	500
		<i>Travel inland</i>	2,080
		<i>Maintenance - Vehicles</i>	2,348
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,437
		<i>Domestic Dev't</i>	12,269
		<i>Donor Dev't</i>	0
		Total	23,706
Output: Gender Mainstreaming			
Non Standard Outputs:	Lira District GBV Ordinance produced and disseminated, 16 Days of Activism against GBV supported, GBV Shelter activities supported GBV Cases handled, Quarterly GBV Coordination meetings held, District and Sub county staff trained in Gender Mainstreaming, Gender equality activities/ programes promoted.	<i>Advertising and Public Relations</i>	761
		<i>Workshops and Seminars</i>	7,425
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Welfare and Entertainment</i>	4,200
		<i>Printing, Stationery, Photocopying and Binding</i>	5,000
		<i>Telecommunications</i>	400
		<i>Travel inland</i>	5,214
		<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>
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9. Community Based Services

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,000
<i>Donor Dev't</i>	16,000
Total	24,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	80 (Juvenile/ Children Cases Handled and Settled in all the Sub Counties of Adekokwok, Agali, Agweng, amach, Aromo, Barr, Lira, Ngetta, Ogur, Central Division, Adyel Division, Ojwina Division and Railways)	<i>Advertising and Public Relations</i>	8,000
		<i>Workshops and Seminars</i>	54,316
		<i>Travel inland</i>	26,000
		<i>Donations</i>	251,033

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	277,741
<i>Donor Dev't</i>	61,608
Total	339,349

Output: Support to Youth Councils

No. of Youth councils supported	4 (Youth Council meetings supported, 2 training workshops held, and the district youth council operations supported.)	<i>Workshops and Seminars</i>	1,600
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	400
Non Standard Outputs: Not Planned for		<i>Small Office Equipment</i>	400
		<i>Travel inland</i>	3,958

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,173
<i>Domestic Dev't</i>	3,185
<i>Donor Dev't</i>	0
Total	7,358

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	9 (PWD groups mobilised, formed and supported with grant for income generation.)	<i>Workshops and Seminars</i>	1,800
		<i>Welfare and Entertainment</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	258
Non Standard Outputs: Four disability council meetings held, three national disability days celebrated (White cane day, disability day and the older persons day)		<i>Travel inland</i>	1,686
		<i>Donations</i>	18,622

<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: Culture mainstreaming

<i>Workshops and Seminars</i>	8,000
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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>	
9. Community Based Services			
Non Standard Outputs:	District Culture Action Plan produced, Clan leaders, District and sub county stakeholders oriented on mainstreaming of culture, environment and Human Rights in Development Plans and budgets. Quarterly Coordination meeting with cultural leaders held	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		Total	10,000
Output: Work based inspections			
Non Standard Outputs:	Workplaces regularly inspected and employers advised. Gender needs in inspections identified and addressed, Workers and employers sensitised on the employment relations	<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Small Office Equipment</i>	200
		<i>Telecommunications</i>	400
		<i>Travel inland</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000
Output: Labour dispute settlement			
Non Standard Outputs:	Grivances and cases received, recorded and handled	<i>Welfare and Entertainment</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: Representation on Women's Councils			
No. of women councils supported	4 (District women council meetings held)	<i>Workshops and Seminars</i>	1,480
		<i>Welfare and Entertainment</i>	900
Non Standard Outputs:	International women's day celebrated. Women groups mobilised to establish IGA women groups linked to support from other programmes	<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Travel inland</i>	1,193
		<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
3. Capital Purchases			
Output: Administrative Capital			
		<i>Transport Equipment</i>	2,340
		<i>Furniture & Fixtures</i>	3,660

Vote: 531 Lira District

Workplan Details

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

9. Community Based Services

Non Standard Outputs: 3 Office Desks Procured for Sec CBSD, SPWO, SLO Seven sets of Window Curtains procured for different offices in the department, Nine Bicycles procured for Fall Coordinators in all the Sub Counties.

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

Output: Non Standard Service Delivery Capital

Non Standard Outputs: One Samsung IPAD procured for SPWO, One LCD Projector and one Heavy Duty Photocopier procured for the Community Based Services Department. *ICT Equipment*

16,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	16,000
<i>Donor Dev't</i>	0
<i>Total</i>	16,000

Vote: 531 Lira District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	97,897
		<i>Non Wage Rec't:</i>	75,438
		<i>Domestic Dev't</i>	358,695
		<i>Donor Dev't</i>	77,608
		Total	609,638

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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, staff menored/trained on PBS planning budgeting and reporting	<i>General Staff Salaries</i>	42,941
		<i>Allowances</i>	990
		<i>Computer supplies and Information Technology (IT)</i>	1,823
		<i>Welfare and Entertainment</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	996
		<i>Small Office Equipment</i>	500
		<i>Subscriptions</i>	300
		<i>Information and communications technology (ICT)</i>	3,795
		<i>Electricity</i>	400
		<i>Cleaning and Sanitation</i>	1,000
		<i>Travel inland</i>	16,902
		<i>Maintenance - Vehicles</i>	7,896
		<i>Wage Rec't:</i>	42,941
		<i>Non Wage Rec't:</i>	23,980
		<i>Domestic Dev't</i>	14,622
		<i>Donor Dev't</i>	0
		Total	81,543

Output: District Planning

No of qualified staff in the Unit	4 (District Planner, Senior Planner, Population Officer and Statistician in the District Planning Unit)	<i>Workshops and Seminars</i>	4,400
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>Computer supplies and Information Technology (IT)</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel inland</i>	5,119

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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10. Planning

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,803
<i>Domestic Dev't</i>	2,316
<i>Donor Dev't</i>	0
Total	6,119

Output: Demographic data collection

Non Standard Outputs:	Births and Deaths Registered, population issues integrated in 2nd DDP, Budgets and workplans	<i>Workshops and Seminars</i>	11,883
		<i>Welfare and Entertainment</i>	12,238
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Information and communications technology (ICT)</i>	3,446
		<i>Travel inland</i>	39,986
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,327
		<i>Donor Dev't</i>	65,226
		Total	68,553

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 in budgeting and reporting using PBS, PBS Quarterly Budget Performance	<i>Workshops and Seminars</i>	7,500
		<i>Computer supplies and Information Technology (IT)</i>	1,416
		<i>Welfare and Entertainment</i>	9,000
		<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>	20,416
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		Total	25,416

Output: Management Information Systems

Non Standard Outputs:	Fuctional Information Systems (HMIS, EMIS, OVCMIS, RAMPS), Data from LLGs and HLG deparment collected, processed, analysed and used for planning and budgeting	<i>Computer supplies and Information Technology (IT)</i>	4,330
		<i>Welfare and Entertainment</i>	1,000
		<i>Information and communications technology (ICT)</i>	2,800
		<i>Travel inland</i>	1,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,330
		<i>Domestic Dev't</i>	6,000
		<i>Donor Dev't</i>	0
		Total	9,330

Output: Operational Planning

<i>Workshops and Seminars</i>	5,000
<i>Computer supplies and Information Technology (IT)</i>	2,000
<i>Welfare and Entertainment</i>	3,090

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:	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, Educational Tour	<i>Printing, Stationery, Photocopying and Binding</i> 3,000 <i>Travel inland</i> 8,970 <i>Travel abroad</i> 1,500
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 17,060 <i>Domestic Dev't</i> 6,500 <i>Donor Dev't</i> 0 Total 23,560
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	<i>Travel inland</i> 34,742
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 34,742 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 34,742
3. Capital Purchases		
Output: Administrative Capital		
Non Standard Outputs:	1 Desk Top computer, 1 Laptop computer, 1 Projector, 1 Projector Screen procured, 1 Laser Pointer	<i>Office Equipment</i> 3,000 <i>ICT Equipment</i> 15,000
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 18,000 <i>Donor Dev't</i> 0 Total 18,000

Vote: 531 Lira District

Workplan Details

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

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	4 staff in the department paid 12 months salary	<i>General Staff Salaries</i>	31,378
		<i>Wage Rec't:</i>	31,378
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	31,378

Output: Internal Audit

No. of Internal Department Audits	4 (Four quarterly audit reports covering 11 departments, 9 sub counties, 80% of health Centres and 95% of government aided primary schools)	<i>Workshops and Seminars</i>	3,000
		<i>Computer supplies and Information Technology (IT)</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,070
Date of submitting Quaterly Internal Audit Reports	15/10/2016 (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>Small Office Equipment</i>	200
		<i>Subscriptions</i>	200
		<i>Travel inland</i>	27,891
Non Standard Outputs:	Not Planned for	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	31,403
		<i>Domestic Dev't</i>	3,458
		<i>Donor Dev't</i>	0
		Total	34,861

Output: Sector Management and Monitoring

Non Standard Outputs:	Sub county Projects/programmes monitored and audited, Audit and monitoring reports produced	<i>Travel inland</i>	13,132
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	13,132
		<i>Donor Dev't</i>	0
		Total	13,132

3. Capital Purchases

Output: Administrative Capital

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

11. Internal Audit

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

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> 31,378
	<i>Non Wage Rec't:</i> 31,403
	<i>Domestic Dev't</i> 21,590
	<i>Donor Dev't</i> 0
	<i>Total</i> 84,371

Vote: 531 Lira District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Adekokwok		<i>LCIV: Erute County</i>		3,165,548.63
Sector: Works and Transport				209,995.81
<i>LG Function: District, Urban and Community Access Roads</i>				<i>209,995.81</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				209,995.81
LCII: Boroboro East				
Retention of Low cost sealing (FY 2015/16)	Soroti- Boroboro Road	Sector Development Grant	312103 Roads and Bridges	9,548.52
Mamboleo Eng. Works				
LCII: Boroboro West				
Low cost sealing of Boroboro to Lira road	Boroboro to Lira road (1 Km)	Sector Development Grant	312103 Roads and Bridges	200,447.29
<i>Capital Purchases</i>				
Sector: Education				2,815,790.77
<i>LG Function: Pre-Primary and Primary Education</i>				<i>971,043.25</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				18,000.00
LCII: Boke				
Construction of a 5 stance Drainable Toilet at Boke p/s	Boke Primary School	UNICEF	312101 Non-Residential Buildings	18,000.00
Output: Provision of furniture to primary schools				9,000.00
LCII: Angwet-Angwet				
Procurement and Supply of Desks to Acwikot P/S	Acwikot Primary School	District Discretionary Equalisation Grant	312203 Furniture & Fixtures	3,000.00
LCII: Boroboro East				
Procurement and Supply of Desks to Owinyo P/S	Owinyo Primary School	District Discretionary Equalisation Grant	312203 Furniture & Fixtures	3,000.00
LCII: Burlobo				
Procurement and Supply of Desks to Burlobo Rock View P/S	Burlobo Rock View Primary School	District Discretionary Equalisation Grant	312203 Furniture & Fixtures	3,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				944,043.25
LCII: Adekokwok				
Adekokwok Primary School	Adekokwok Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	44,077.58
Adekokwok Primary School	Adekokwok Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,266.00
LCII: Akia				
Akia Primary School	Akia Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	159,611.32

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)
Akia Primary School	Akia Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,318.00
Burlobo Rock View Primary School	Burlobo Rock View Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,487.01
LCII: Angwet-Angwet				
Acwikot Primary School	Acwikot Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,699.00
Acwikot Primary School	Acwikot Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	85,443.57
LCII: Boke				
Boke Primary School	Boke Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,078.00
Boke Primary School	Boke Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	133,656.56
LCII: Boroboro East				
Owinyo Primary School	Owinyo Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	90,663.12
Owinyo Primary School	Owinyo Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,160.00
LCII: Boroboro West				
Canon Lawrence Dem Primary School	Canon Lawrence Dem Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	13,761.01
Canon Lawrence Dem Primary School	Canon Lawrence Dem Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	150,120.49
Adwila Primary School	Adwila Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	126,914.96
Adwila Primary School	Adwila Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,903.01
LCII: Burlobo				
Burlobo Rock View Primary School	Burlobo Rock View Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	81,883.63
<i>Lower Local Services</i>				
LG Function: Secondary Education				1,184,908.58
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				1,184,908.58
LCII: Akia				
DJRA Comprehensive Secondary School	DJRA Comprehensive Secondary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	39,758.02

Vote: 531 Lira District

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

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

Vote: 531 Lira District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Anyangatir HCIII	Anyangatir HCIII, Akao Idebe village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,732.10
<i>Lower Local Services</i>				
Sector: Water and Environment				43,568.55
LG Function: Rural Water Supply and Sanitation				43,568.55
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				7,000.00
LCII: Adekokwok				
Ferro cement tank constructed at Public Institutions	Adekokwok P/S	Conditional transfer for Rural Water	312104 Other	7,000.00
Output: Shallow well construction				8,168.55
LCII: Boroboro East				
Shallow wells construction	Aguruwanya	District Discretionary Development Equalization Grant	312104 Other	8,168.55
Output: Borehole drilling and rehabilitation				28,400.00
LCII: Boke				
Deep Borehole Rehabilitation	Lela Apeta	Conditional transfer for Rural Water	312104 Other	3,700.00
LCII: Boroboro West				
Deep Borehole Rehabilitation	Baro opuu	Conditional transfer for Rural Water	312104 Other	3,700.00
LCII: Burlobo				
Deep Borehole drilling and Installation	Agali	Conditional transfer for Rural Water	312104 Other	21,000.00
<i>Capital Purchases</i>				
Sector: Social Development				260.00
LG Function: Community Mobilisation and Empowerment				260.00
<i>Capital Purchases</i>				
Output: Administrative Capital				260.00
LCII: Adekokwok				
Procurea Bicycle for Sub County FAL Coordinator Adekokwok	Adekokwok Sub County	District Discretionary Development Equalization Grant	312201 Transport Equipment	260.00
<i>Capital Purchases</i>				
LCIII: Agali		LCIV: Erute County		1,380,071.91
Sector: Works and Transport				223,660.84
LG Function: District, Urban and Community Access Roads				223,660.84
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				67,574.88
LCII: Abongorwot				
Retention and completion of Abongorwot - Ocamonyang via Agali Road	Abongorwot - Ocamonyang via Agali Road	Sector Development Grant	312103 Roads and Bridges	67,574.88
<i>Capital Purchases</i>				

Vote: 531 Lira District

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

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

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)
Alikpot Primary School	Alikpot Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	98,505.48
LCII: Alyet				
Olil Primary School	Olil Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	76,360.67
Olil Primary School	Olil Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,817.01
LCII: Apanylongo				
Agali Primary School	Agali Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	81,936.08
Agali Primary School	Agali Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,894.01
LCII: Ocamonyang				
Ocamonyang Primary School	Ocamonyang Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,413.01
Ocamonyang Primary School	Ocamonyang Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	104,101.10
LCII: Okile				
Okile Primary School	Okile Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	77,040.63
Atimikoma Primary School	Atimikoma Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	56,584.32
Gomi Primary School	Gomi Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,146.02
Okile Primary School	Okile Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,196.02
Atimikoma Primary School	Atimikoma Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,271.02
Gomi Primary School	Gomi Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	105,198.63

Lower Local Services

Sector: Health **133,714.98**

LG Function: Primary Healthcare **133,714.98**

Capital Purchases

Output: Non Standard Service Delivery Capital **1,150.00**

LCII: Ocamonyang

Payment of retention for Sola instolation at Agali H/C III	Agali HCIII	District Discretionary Development Equalization Grant	312104 Other	1,150.00
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Capital Purchases

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>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				132,564.98
LCII: Ocamonyang				
Agali HC III	Agali HC III	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	123,832.88
Agali HC III	Aga;li HCIII, Orio cudi Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,732.10
<i>Lower Local Services</i>				
Sector: Water and Environment				36,668.55
LG Function: Rural Water Supply and Sanitation				36,668.55
<i>Capital Purchases</i>				
Output: Spring protection				3,800.00
LCII: Apanylongo				
Spring protection	Olio	Conditional transfer for Rural Water	312104 Other Rural Water	3,800.00
Output: Shallow well construction				8,168.55
LCII: Apanylongo				
Shallow wells construction	Alik	District Discretionary Development Equalization Grant	312104 Other Development Equalization Grant	8,168.55
Output: Borehole drilling and rehabilitation				24,700.00
LCII: Alyet				
Deep Borehole Rehabilitation	Amoriboda	Conditional transfer for Rural Water	312104 Other Rural Water	3,700.00
LCII: Ocamonyang				
Deep Borehole drilling and Installation	Agweng bada	Conditional transfer for Rural Water	312104 Other Rural Water	21,000.00
<i>Capital Purchases</i>				
Sector: Social Development				260.00
LG Function: Community Mobilisation and Empowerment				260.00
<i>Capital Purchases</i>				
Output: Administrative Capital				260.00
LCII: Okile				
Procurea Bicycle for Sub County FAL Coordinator Agali	Agali Sub County	District Discretionary Development Equalization Grant	312201 Transport Equipment	260.00
<i>Capital Purchases</i>				
LCIII: Agweng		LCIV: Erute County		1,510,334.07
Sector: Education				1,380,398.23
LG Function: Pre-Primary and Primary Education				699,874.11
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				699,874.11
LCII: Abala				
Abala Primary School	Abala Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	95,158.92

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)
Abala Primary School	Abala Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,385.02
LCII: Angolocom				
Angolocom Primary School	Angolocom Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	13,705.02
Angolocom Primary School	Angolocom Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	97,841.97
LCII: Orit				
Orit Primary School	Orit Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,251.02
Orit Primary School	Orit Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	78,054.90
Agweng Primary School	Agweng Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	171,013.70
Agweng Primary School	Agweng Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	13,544.02
LCII: Teadwong				
Wigweng Primary School	Wigweng Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,956.02
Wigweng Primary School	Wigweng Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	88,965.74
LCII: Teoburu				
Agak Primary School	Agak Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	109,771.76
Agak Primary School	Agak Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,226.02
<i>Lower Local Services</i>				
LG Function: Secondary Education				236,336.30
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				236,336.30
LCII: Teadwong				
Agweng Secondary School	Agweng Secondary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	157,907.39
Agweng Secondary School	Agweng Secondary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	78,428.92
<i>Lower Local Services</i>				
LG Function: Skills Development				444,187.81
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				444,187.81

Vote: 531 Lira District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Orit				
Barlonyo Agro Technical Institute	Barlonyo Agro Technical Institute	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	268,400.00
Barlonyo Agro Technical Institute	Barlonyo Agro Technical Institute	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	175,787.81
<i>Lower Local Services</i>				
Sector: Health				94,175.84
<i>LG Function: Primary Healthcare</i>				<i>94,175.84</i>
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				3,036.79
LCII: Abala				
Payment of retention for construction of 2stance drainable toilets and birth shelters at Abala H/C III	Abala HCIII	District Discretionary Development Equalization Grant	312104 Other	943.41
Payment of retention for construction of staff house at Abala H/C III.	Abala HCIII	District Discretionary Development Equalization Grant	312102 Residential Buildings	2,093.38
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				91,139.06
LCII: Abala				
Abala HCIII	Abala HCIII, Barodong Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,632.20
Abala HCIII	Abala HCIII	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	83,506.86
<i>Lower Local Services</i>				
Sector: Water and Environment				35,500.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>35,500.00</i>
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				7,000.00
LCII: Angolocom				
Ferro cement tank constructed at Public Institutions	Angolocom P/S	Conditional transfer for Rural Water	312104 Other	7,000.00
Output: Spring protection				3,800.00
LCII: Teadwong				
Spring protection	Kullu Ogot	Conditional transfer for Rural Water	312104 Other	3,800.00
Output: Borehole drilling and rehabilitation				24,700.00
LCII: Orit				
Deep Borehole drilling and Installation	Wigot	Conditional transfer for Rural Water	312104 Other	21,000.00
LCII: Teoburu				

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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)
Deep Borehole Rehabilitation	Abongomone	Conditional transfer for Rural Water	312104 Other	3,700.00
<i>Capital Purchases</i>				
Sector: Social Development				260.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>260.00</i>
<i>Capital Purchases</i>				
Output: Administrative Capital				260.00
LCII: Abala				
Procurea Bicycle for Sub County FAL Coordinator Agweng	Agweng Sub County	District Discretionary Development Equalization Grant	312201 Transport Equipment	260.00
<i>Capital Purchases</i>				
LCIII: Amach		LCIV: Erute County		2,378,916.80
Sector: Works and Transport				202,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>202,000.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				202,000.00
LCII: Onyakede				
Construction of Onyakede to Alworo road via Akuli T.C (8Km)	Onyakede to Alworo road via Akuli T.C (8Km)	Sector Development Grant	312103 Roads and Bridges	202,000.00
<i>Capital Purchases</i>				
Sector: Education				1,712,400.08
<i>LG Function: Pre-Primary and Primary Education</i>				<i>1,046,494.88</i>
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				6,500.00
LCII: Onyakede				
Procurement and Supply of Desks to Akany P/S	Akany Primary School	District Discretionary Equalisation Grant	312203 Furniture & Fixtures	3,500.00
Procurement and Supply of Desks to Onyakede P/S	Onyakede Primary School	District Discretionary Equalisation Grant	312203 Furniture & Fixtures	3,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				1,039,994.88
LCII: Abutoadi				
Abutoadi Primary School	Abutoadi Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,645.02
Abutoadi Primary School	Abutoadi Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	102,315.93
LCII: Abwocolil				
Wiodyek Primary School	Wiodyek Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,251.03
Wiodyek Primary School	Wiodyek Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	84,753.05

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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: Alworo				
Alworo Primary School	Alworo Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,180.03
Alworo Primary School	Alworo Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	72,817.65
LCII: Amokogee				
Amokogee Primary School	Amokogee Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,075.03
Amokogee Primary School	Amokogee Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,202.14
LCII: Ayach				
Barlela Agro Primary School	Barlela Agro Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	70,620.15
Barlela Agro Primary School	Barlela Agro Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,580.03
LCII: Banya				
Ayito Primary School	Ayito Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	70,277.74
Amach Primary School	Amach Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	104,519.50
Ateri Primary School	Ateri Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	58,157.22
Adolo Primary School	Adolo Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,384.03
Ateri Primary School	Ateri Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,432.03
Adolo Primary School	Adolo Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	100,191.30
Ayito Primary School	Ayito Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,195.03
Amach Primary School	Amach Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,344.03
LCII: Onyakede				
Akany Primary School	Akany Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,712.03
Onyakede Primary School	Onyakede Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,483.03

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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)
Onyakede Primary School	Onyakede Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	76,443.39
LCII: Rao				
Akany Primary School	Akany Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	68,190.91
Awirao Primary School	Awirao Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,284.04
Awirao Primary School	Awirao Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	72,940.56
<i>Lower Local Services</i>				
LG Function: Secondary Education				665,905.20
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				665,905.20
LCII: Banya				
Amach Complex Secondary School	Amach Complex Secondary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	159,342.71
Amach Modern Secondary School	Amach Modern Secondary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	237,771.62
Amach Complex Secondary School	Amach Complex Secondary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	268,790.88
<i>Lower Local Services</i>				
Sector: Health				428,088.17
LG Function: Primary Healthcare				428,088.17
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				428,088.17
LCII: Amokogee				
Alik HC II	Alik HC II	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	45,838.75
Alik HC II	Alik HC II, Abye Amwonyi village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,368.03
LCII: Ayach				
Amac HC IV (Service Delivery)	Amac HC IV, Akao Idebe village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	12,098.81
Amach HCIV (HSD Mgmt)	Amac HC IV, Akao Idebe village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,257.53
Amach HCIV	Amach HCIV	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	355,525.06
<i>Lower Local Services</i>				
Sector: Water and Environment				36,168.55
LG Function: Rural Water Supply and Sanitation				36,168.55

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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: Non Standard Service Delivery Capital				7,000.00
LCII: Ayach				
Ferro cement tank constructed at Public Institutions	Ateri P/S	Conditional transfer for Rural Water	312104 Other	7,000.00
Output: Shallow well construction				8,168.55
LCII: Abwocolil				
Shallow wells construction	Ewop	District Discretionary Development Equalization Grant	312104 Other	8,168.55
Output: Borehole drilling and rehabilitation				21,000.00
LCII: Abutoadi				
Deep Borehole drilling and Installation	Abutadi	Conditional transfer for Rural Water	312104 Other	21,000.00
<i>Capital Purchases</i>				
Sector: Social Development				260.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>260.00</i>
<i>Capital Purchases</i>				
Output: Administrative Capital				260.00
LCII: Ayach				
Procurea Bicycle for Sub County FAL Coordinator Amach	Amach Sub County	District Discretionary Development Equalization Grant	312201 Transport Equipment	260.00
<i>Capital Purchases</i>				
LCIII: Aromo		<i>LCIV: Erute County</i>		1,514,124.30
Sector: Works and Transport				11,073.28
<i>LG Function: District, Urban and Community Access Roads</i>				<i>11,073.28</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				9,640.28
LCII: Apuce				
Construction of culvert headwall and improvement of apuce swamp across Arom to Acwa market road	Apuce swamp across Aromo to Acwa market road.	District Discretionary Development Equalisation Grant	312103 Roads and Bridges	9,640.28
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				1,433.00
LCII: Walela				
Head wall construction on Angolocom - Walela road	Anolocom to Walela Road	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,433.00
<i>Lower Local Services</i>				
Sector: Education				1,229,520.10
<i>LG Function: Pre-Primary and Primary Education</i>				<i>1,079,181.57</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				54,000.00
LCII: Acutkumu				

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

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

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Secondary Capitation(USE)(LLS)				131,338.53
LCII: Arwotomito				
Aromo Vocational Secondary School	Aromo Vocational Secondary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	15,375.17
Aromo Vocational Secondary School	Aromo Vocational Secondary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	115,963.36
<i>Lower Local Services</i>				
Sector: Health				237,102.37
<i>LG Function: Primary Healthcare</i>				<i>237,102.37</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				237,102.37
LCII: Apuce				
Apuce HC II	Apuce HC II, Apuce village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,316.10
Apuce HC II	Apuce HC II	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	44,168.08
LCII: Otara				
Aromo HC III	Aromo HC III	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	134,739.38
Aromo HC III	Aromo HC III, Akao Idebe Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,951.81
LCII: Walela				
Walela HC II	Walela HC II, Ayile "B" village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,632.20
Walela HC II	Walela HC II	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	40,294.81
<i>Lower Local Services</i>				
Sector: Water and Environment				36,168.55
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>36,168.55</i>
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				7,000.00
LCII: Apuce				
Ferro cement tank constructed at Public Institutions	Apuce HC II	Conditional transfer for Rural Water	312104 Other	7,000.00
Output: Shallow well construction				8,168.55
LCII: Acutkumu				
Shallow wells construction	Akwoyo	District Discretionary Development Equalization Grant	312104 Other	8,168.55
Output: Borehole drilling and rehabilitation				21,000.00
LCII: Walela				

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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)
Deep Borehole drilling and Installation	Okio P/S	Conditional transfer for Rural Water	312104 Other	21,000.00
<i>Capital Purchases</i>				
Sector: Social Development				260.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>260.00</i>
<i>Capital Purchases</i>				
Output: Administrative Capital				260.00
LCII: Otara				
Procurea Bicycle for Sub County FAL Coordinator Aromo	Aromo Sub County	District Discretionary Development Equalization Grant	312201 Transport Equipment	260.00
<i>Capital Purchases</i>				
LCIII: Barr		<i>LCIV: Erute County</i>		2,795,196.32
Sector: Education				2,515,458.43
<i>LG Function: Pre-Primary and Primary Education</i>				<i>2,030,242.34</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				41,000.00
LCII: Alebere				
Renovation of 4 Classrooms at Ayel primary school	Ayel Primary School	Sector Development Grant	312101 Non-Residential Buildings	41,000.00
Output: Latrine construction and rehabilitation				36,000.00
LCII: Ayamo				
Construction of a 5 stance Drainable Toilet at Ayamo p/s	Ayamo Primary School	UNICEF	312101 Non-Residential Buildings	18,000.00
LCII: Onywako				
Construction of a 5 stance Drainable Toilet at Atira p/s	Atira Primary School	UNICEF	312101 Non-Residential Buildings	18,000.00
Output: Teacher house construction and rehabilitation				89,000.00
LCII: Ober				
Construction of a twin staff house at Ober primary school	Ober Primary School	Sector Conditional Grant	312102 Residential Buildings	89,000.00
Output: Provision of furniture to primary schools				9,000.00
LCII: Alebere				
Procurement and Supply of Desks to Abolet P/S	Abolet Primary School	District Dcretionary Equalisation Grant	312203 Furniture & Fixtures	3,000.00
LCII: Ober				
Procurement and Supply of Desks to Ober P/S	Ober Primary School	District Dcretionary Equalisation Grant	312203 Furniture & Fixtures	3,000.00
LCII: Onywako				
Procurement and Supply of Desks to Onywako P/S	Onywako Primary School	District Dcretionary Equalisation Grant	312203 Furniture & Fixtures	3,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				1,855,242.34

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

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

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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)
Obot Primary School	Obot Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,947.06
Ololango Primary School	Ololango Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,717.06
Barr Primary School	Barr Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,713.06
Ayira Primary School	Ayira Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	68,165.64
Barr Primary School	Barr Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	99,346.08
Obot Primary School	Obot Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	104,173.51
LCII: Ober				
Opem Primary School	Opem Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	124,432.10
Ober Primary School	Ober Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	124,432.10
Opem Primary School	Opem Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,488.06
Akalocero Primary School	Akalocero Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,090.06
Ober Primary School	Ober Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,013.06
Akalocero Primary School	Akalocero Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	76,950.57
LCII: Olilo				
Ajia Primary School	Ajia Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	72,510.10
Olilo Primary School	Olilo Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	90,021.54
Igony Primary School	Igony Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	75,530.23
Olilo Primary School	Olilo Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,678.06
Ajia Primary School	Ajia Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,314.06

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)
Igony Primary School	Igony Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,830.06
LCII: Onywako				
Atira Primary School	Atira Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	84,918.49
Onywako Primary School	Onywako Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,628.07
Atira Primary School	Atira Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,929.06
Tetyang Primary	Tetyang Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	74,066.23
Tetyang Primary	Tetyang Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,489.07
Onywako Primary School	Onywako Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	80,918.98
<i>Lower Local Services</i>				
LG Function: Secondary Education				485,216.09
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				485,216.09
LCII: Ayira				
Bulluge Comprehensive High School	Bulluge Comprehensive High School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	239,635.28
Barr Secondary School	Barr Secondary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	33,856.44
Barr Secondary School	Barr Secondary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	165,443.54
LCII: Ober				
The Cranes Comprehensive Secondary School	The Cranes Comprehensive Secondary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	46,280.83
<i>Lower Local Services</i>				
Sector: Health				222,977.89
LG Function: Primary Healthcare				222,977.89
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				222,977.89
LCII: Abunga				
Abunga HC II	Abunga HC II, Alela Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,632.20
Abunga HC II	Abunga HC II	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	38,416.49

Vote: 531 Lira District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ayira				
Barr HC III	Barr HC III. Barr Trading Centre village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,732.10
Barr HC III	Barr HC III	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	123,482.42
LCII: Onywako				
Onywako HC II	Onywako HC II, Oloi village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,316.10
Onywako HC II	Onywako HC II	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	43,398.59
<i>Lower Local Services</i>				
Sector: Water and Environment				56,500.00
LG Function: Rural Water Supply and Sanitation				56,500.00
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				7,000.00
LCII: Onywako				
Ferro cement tank constructed at Public Institutions	Onywako P/S	Conditional transfer for Rural Water	312104 Other	7,000.00
Output: Spring protection				3,800.00
LCII: Onywako				
Spring protection	Opingo	Conditional transfer for Rural Water	312104 Other	3,800.00
Output: Borehole drilling and rehabilitation				45,700.00
LCII: Ayira				
Deep Borehole drilling and Installation	Ololango	Conditional transfer for Rural Water	312104 Other	21,000.00
LCII: Ober				
Deep Borehole drilling and Installation	Acungkena A	Conditional transfer for Rural Water	312104 Other	21,000.00
LCII: Olilo				
Deep Borehole Rehabilitation	Atogo	Conditional transfer for Rural Water	312104 Other	3,700.00
<i>Capital Purchases</i>				
Sector: Social Development				260.00
LG Function: Community Mobilisation and Empowerment				260.00
<i>Capital Purchases</i>				
Output: Administrative Capital				260.00
LCII: Ayira				
Procure Bicycle for Sub County FAL Coordinator Barr	Barr Sub County	District Discretionary Development Equalization Grant	312201 Transport Equipment	260.00
<i>Capital Purchases</i>				
LCIII: Lira		LCIV: Erute County		2,196,444.99
Sector: Works and Transport				102,621.30
LG Function: District, Urban and Community Access Roads				102,621.30

Vote: 531 Lira District

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

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

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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)
Anai Primary School	Anai Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	159,899.12
Punuoluru Primary School	Punuoluru Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,783.07
Punuoluru Primary School	Punuoluru Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	99,643.15
Olaka Annex Primary School	Olaka Annex Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	110,635.79
Anai Primary School	Anai Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	12,284.07
LCII: Barapwo				
Barapwo Primary School	Barapwo Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	159,277.88
Olaka Primary School	Olaka Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	94,403.76
Barapwo Primary School	Barapwo Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,080.07
Olaka Primary School	Olaka Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,649.07
LCII: Omito				
Omito Primary School	Omito Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	135,265.90
Omito Primary School	Omito Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	12,424.07
<i>Lower Local Services</i>				
LG Function: Secondary Education				762,955.01
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				60,000.00
LCII: Amuca				
Construction of 2 Classromm Block with an Office in Lira Secondary School	Lira Secondary School	Transitional Development Grant	312101 Non-Residential Buildings	60,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				702,955.01
LCII: Amuca				
Lira Secondary School	Lira Secondary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	77,652.39

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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)
Lira Secondary School	Lira Secondary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	243,718.78
Light Vocational Secondary School	Light Vocational Secondary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	156,857.83
LCII: Barapwo				
King James Comprehensive Secondary School	King James Comprehensive Secondary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	224,726.02
<i>Lower Local Services</i>				
Sector: Health				139,760.14
<i>LG Function: Primary Healthcare</i>				<i>139,760.14</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,118.00
LCII: Amuca				
Amuca SDA HCIII	Amuca SDA HCIII, Okec Oyere village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,118.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				114,642.14
LCII: Barapwo				
Barapwo HC III	Barapwo HC III, Te Dam village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,632.20
Barapwo HC III	Barapwo HC III	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	107,009.94
Output: Standard Pit Latrine Construction (LLS.)				19,000.00
LCII: Barapwo				
3 stance drainable Latrine with bathing Shelter constructed at Barapwo HCIII Maternity	Barapwo HCIII Maternity	District Discretionary Development Equalization Grants	263203 District Discretionary Development Equalization Grants	19,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				28,500.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>28,500.00</i>
<i>Capital Purchases</i>				
Output: Spring protection				3,800.00
LCII: Anai				
Spring protection	Okii	Conditional transfer for Rural Water	312104 Other Rural Water	3,800.00
Output: Borehole drilling and rehabilitation				24,700.00
LCII: Amuca				
Deep Borehole Rehabilitation	Te okole P/S	Conditional transfer for Rural Water	312104 Other Rural Water	3,700.00
LCII: Barapwo				
Deep Borehole drilling and Installation	Akaidebe	Conditional transfer for Rural Water	312104 Other Rural Water	21,000.00
<i>Capital Purchases</i>				
Sector: Social Development				260.00

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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: Community Mobilisation and Empowerment</i>				260.00
<i>Capital Purchases</i>				
Output: Administrative Capital				260.00
LCII: Barapwo				
Procurea Bicycle for Sub County FAL Coordinator Lira	Lira Sub County	District Discretionary Development Equalization Grant	312201 Transport Equipment	260.00
<i>Capital Purchases</i>				
LCIII: Ngetta		<i>LCIV: Erute County</i>		1,933,955.19
Sector: Works and Transport				4,289.51
<i>LG Function: District, Urban and Community Access Roads</i>				4,289.51
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				4,289.51
LCII: Ongica				
Retention of Akuriluba to Ongica road	Akuriluba to Ongica road	Sector Development Grant	312103 Roads and Bridges	4,289.51
<i>Capital Purchases</i>				
Sector: Education				1,745,300.51
<i>LG Function: Pre-Primary and Primary Education</i>				1,185,512.44
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				41,000.00
LCII: Anyomorem				
Renovation of 4 Classrooms at Anyomorem primary school	Anyomorem Primary School	Sector Development Grant	312101 Non-Residential Buildings	41,000.00
Output: Latrine construction and rehabilitation				18,000.00
LCII: Telela				
Construction of a 5 stance Drainable Toilet at Ngetta Boys p/s	Ngetta Boys Primary School	UNICEF	312101 Non-Residential Buildings	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				1,126,512.44
LCII: Anyangapuc				
St. Paul Primary School	St. Paul Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,482.08
St. Paul Primary School	St. Paul Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	124,595.66
Cura Primary School	Cura Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,679.08
Cura Primary School	Cura Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	117,341.00
LCII: Anyomorem				
Anyomorem Primary School	Anyomorem Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	108,747.35

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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)
Anyomorem Primary School	Anyomorem Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,845.08
Akwaworo Primary School	Akwaworo Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	75,826.13
Akwaworo Primary School	Akwaworo Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,195.08
LCII: Iwal				
Iwal Primary School	Iwal Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	89,160.17
Iwal Primary School	Iwal Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,589.08
LCII: Ongica				
Ongica Primary School	Ongica Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,942.08
Ongica Primary School	Ongica Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	77,646.27
LCII: Ongura				
Ongura Primary School	Ongura Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	102,053.19
Ongura Primary School	Ongura Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,460.08
LCII: Telela				
Ngetta Girls Primary School	Ngetta Girls Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	206,387.86
Ngetta Boys Primary School	Ngetta Boys Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	152,992.10
Ngetta Girls Primary School	Ngetta Girls Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,694.08
Ngetta Boys Primary School	Ngetta Boys Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,876.08
<i>Lower Local Services</i>				
LG Function: Secondary Education				555,335.79
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				555,335.79
LCII: Anyangapuc				
Comboni College	Comboni College	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	95,201.83

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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)
Comboni College	Comboni College	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	386,053.58
LCII: Telela				
Bishop Tarantino College	Bishop Tarantino College	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	74,080.38
<i>Lower Local Services</i>				
LG Function: Special Needs Education				4,452.27
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				4,452.27
LCII: Telela				
Procurement of Perkin Brail Machine	Ngetta Girls Primary School	District Discretionary Development Equalization Grant	312202 Machinery and Equipment	4,452.27
<i>Capital Purchases</i>				
Sector: Health				148,605.17
LG Function: Primary Healthcare				148,605.17
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				950.00
LCII: Ongica				
Payment of retention for construction of 2stance drainable toilets and birth shelters at Ongica H/C III.	Ongica HCIII	District Discretionary Development Equalization Grant	312104 Other	950.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,565.00
LCII: Telela				
Ngetta HC III	Ngetta HC III, Core village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,565.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				139,090.17
LCII: Ongica				
Ongica HC III	Ongica HC III	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	131,358.07
Ongica HC III	Ongica HC III, Ongica Central village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,732.10
<i>Lower Local Services</i>				
Sector: Water and Environment				35,500.00
LG Function: Rural Water Supply and Sanitation				35,500.00
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				7,000.00
LCII: Anyomorem				
Ferro cement tank constructed at Public Institutions	Akwia woro P/S	Conditional transfer for Rural Water	312104 Other	7,000.00
Output: Spring protection				3,800.00

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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)
LCII: Iwal				
Spring protection	Alunga Kullu Anama	Conditional transfer for Rural Water	312104 Other	3,800.00
Output: Borehole drilling and rehabilitation				24,700.00
LCII: Anyomorem				
Deep Borehole Rehabilitation	Agenga	Conditional transfer for Rural Water	312104 Other	3,700.00
Deep Borehole drilling and Installation	Oloro A	Conditional transfer for Rural Water	312104 Other	21,000.00
<i>Capital Purchases</i>				
Sector: Social Development				260.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>260.00</i>
<i>Capital Purchases</i>				
Output: Administrative Capital				260.00
LCII: Anyangapuc				
Procurea Bicycle for Sub County FAL Coordinator	Ngetta Sub County	District Discretionary Development Equalization Grant	312201 Transport Equipment	260.00
<i>Capital Purchases</i>				
LCIII: Ogur		LCIV: Erute County		1,457,885.98
Sector: Works and Transport				5,880.50
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,880.50</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				5,880.50
LCII: Akangi				
Retention of Obim Box culvert	Obim Swamp Akangi	Sector Development Grant	312103 Roads and Bridges	5,880.50
<i>Capital Purchases</i>				
Sector: Education				1,042,747.61
<i>LG Function: Pre-Primary and Primary Education</i>				<i>1,042,747.61</i>
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				6,000.00
LCII: Akangi				
Procurement and Supply of Desks to Akangi P/S	Akangi Primary School	District Dcretionary Equalisation Grant	312203 Furniture & Fixtures	3,000.00
LCII: Apoka				
Procurement and Supply of Desks to Ogur P/S	Ogur Primary School	District Dcretionary Equalisation Grant	312203 Furniture & Fixtures	3,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				1,036,747.61
LCII: Adwoa				
Coorom Primary School	Coorom Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	134,121.01
Coorom Primary School	Coorom Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	13,376.09

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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: Akangi				
Akangi Primary School	Akangi Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	100,910.71
Akangi Primary School	Akangi Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,169.08
LCII: Akano				
Akano Primary School	Akano Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	94,904.81
Akano Primary School	Akano Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,966.09
LCII: Akor				
Akor Primary School	Akor Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,223.09
Akor Primary School	Akor Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	85,944.54
LCII: Aler				
Aler Primary School	Aler Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	85,084.04
Aler Primary School	Aler Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,260.09
LCII: Apoka				
Ogur Primary School	Ogur Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	179,655.67
Ogur Primary School	Ogur Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	14,174.09
LCII: Lwala				
Lwala Primary school	Lwala Primary school	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,497.09
Lwala Primary school	Lwala Primary school	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	70,310.99
LCII: Ogur				
Ogur Central Primary School	Ogur Central Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,042.09
Ogur Central Primary School	Ogur Central Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	85,663.69
LCII: Okwaloamara				

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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)
Okwaloamara Primary School	Okwaloamara Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,094.09
Okwaloamara Primary School	Okwaloamara Primary School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	110,350.36
<i>Lower Local Services</i>				
Sector: Health				369,129.33
LG Function: Primary Healthcare				369,129.33
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				1,592.49
LCII: Ogur				
Payment of retention for re-roofing of Immunization room and putting Terrazo on the floor of thearter at ogur HC IV	Ogur HCIV	District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	1,592.49
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				367,536.84
LCII: Akangi				
Akangi HC II	Akangi HC II, Awir village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,316.10
Akangi HC II	Akangi HC II	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	11,621.74
LCII: Ogur				
Ogur HC IV (Service Delivery)	Ogur HC IV , Corner Ogur village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	12,949.61
Ogur HCIV (HSD Mgmt)	Ogur HC IV , Corner Ogur village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,706.41
Ogur HC IV	Akangi HC II	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	330,942.98
<i>Lower Local Services</i>				
Sector: Water and Environment				39,868.55
LG Function: Rural Water Supply and Sanitation				39,868.55
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				7,000.00
LCII: Lwala				
Ferro cement tank constructed at Public Institutions	Lwala P/S	Conditional transfer for Rural Water	312104 Other	7,000.00
Output: Shallow well construction				8,168.55
LCII: Adwoa				
Shallow wells construction	Apurimon	District Discretionary Development Equalization Grant	312104 Other	8,168.55

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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: Borehole drilling and rehabilitation				24,700.00
LCII: Akor				
Deep Borehole drilling and Installation	Awiliwunga	Conditional transfer for Rural Water	312104 Other	21,000.00
LCII: Alwala				
Deep Borehole Rehabilitation	Baropiro	Conditional transfer for Rural Water	312104 Other	3,700.00
<i>Capital Purchases</i>				
Sector: Social Development				260.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>260.00</i>
<i>Capital Purchases</i>				
Output: Administrative Capital				260.00
LCII: Ogur				
Procure a Bicycle for Sub County FAL Coordinator	Ogur Sub County	District Discretionary Development Equalization Grant	312201 Transport Equipment	260.00
<i>Capital Purchases</i>				
LCIII: Adyel Division		<i>LCIV: Lira Municipal Council</i>		545,953.00
Sector: Education				545,953.00
<i>LG Function: Skills Development</i>				<i>545,953.00</i>
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				545,953.00
LCII: Junior Quarters				
Lira School of Comprehensive Nursing	Lira School of Comprehensive Nursing	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	545,953.00
<i>Lower Local Services</i>				
LCIII: Central Division		<i>LCIV: Lira Municipal Council</i>		284,050.34
Sector: Agriculture				2,500.00
<i>LG Function: District Production Services</i>				<i>2,500.00</i>
<i>Capital Purchases</i>				
Output: Administrative Capital				2,500.00
LCII: Senior Quarters				
Procurement of Laptop for District Entomologist	Production Department/Entomolgy	Sector Conditional Grant (Non-Wage)	312213 ICT Equipment	2,500.00
<i>Capital Purchases</i>				
Sector: Works and Transport				10,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,000.00</i>
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				10,000.00
LCII: Ireda East				
Construction of 2 stance dranable latrine in Ireda Housing estate	Ireda Housing Estate SNo 84 LNo 47	District Discretionary Equalisation Grant	312101 Non-Residential Buildings	10,000.00
<i>Capital Purchases</i>				
Sector: Education				20,050.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>11,050.00</i>
<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)
Output: Classroom construction and rehabilitation LCII: Senior Quarters				4,100.00
Renovation of 4 Classrooms at Ayel and Anyomorem Primary Schools	Education Department	Sector Development Grant	281504 Monitoring, Supervision & Appraisal of capital works	4,100.00
Output: Teacher house construction and rehabilitation LCII: Senior Quarters				4,450.00
Construction of a twin staff house at Ober primary school	Education Office	Sector Development Grant	281504 Monitoring, Supervision & Appraisal of capital works	4,450.00
Output: Provision of furniture to primary schools LCII: Senior Quarters				2,500.00
Monitoring and supervision of projects in the department	Education Department	Sector Development Grant	281504 Monitoring, Supervision & Appraisal of capital works	2,500.00
<i>Capital Purchases</i> LG Function: Secondary Education				4,000.00
<i>Capital Purchases</i> Output: Non Standard Service Delivery Capital LCII: Senior Quarters				1,000.00
Construction of 5 stance Drainable Latrine in Aromo Voc. Secondary School	Education Department	Transitional Development Grant	281504 Monitoring, Supervision & Appraisal of capital works	1,000.00
Output: Classroom construction and rehabilitation LCII: Senior Quarters				3,000.00
Construction of 2 Classromm Block with an Office in Lira Secondary School	Education Department	Transistional Development Grant	281504 Monitoring, Supervision & Appraisal of capital works	3,000.00
<i>Capital Purchases</i> LG Function: Education & Sports Management and Inspection				5,000.00
<i>Capital Purchases</i> Output: Administrative Capital LCII: Senior Quarters				5,000.00
Supply of office chairs to Education department	Education Department	District Discretionary Equalisation Grant	312203 Furniture & Fixtures	2,000.00
Supply of side board to Education Department	Education Department	District Discretionary Equalisation Grant	312203 Furniture & Fixtures	2,000.00
Supply of Visitors chairs to Education Department	Education Department	District Discretionary Equalisation Grant	312203 Furniture & Fixtures	1,000.00
<i>Capital Purchases</i>				
Sector: Health				40,820.95
LG Function: Primary Healthcare				40,820.95
<i>Capital Purchases</i> Output: Non Standard Service Delivery Capital LCII: Senior Quarters				23,690.95

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

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

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

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

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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 Projector and Projector Stand for Planning Unit	District Planning Unit	District Discretionary Equalisation Grant	312213 ICT Equipment	4,000.00
Procurement of Heavy Duty UPS for Planning Unit	District Planning Unit	District Discretionary Equalisation Grant	312211 Office Equipment	2,000.00
Procurement of Lasser Pointer for Planning Unit	District Planning Unit	District Discretionary Equalisation Grant	312213 ICT Equipment	500.00
<i>Capital Purchases</i>				
Sector: Accountability				32,500.00
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>27,500.00</i>
<i>Capital Purchases</i>				
Output: Administrative Capital				27,500.00
LCII: Senior Quarters				
Procurement of 1 motor cycle for Finance department	Finance Department	District Discretionary Equalisation Grant	312201 Transport Equipment	18,000.00
Procurement of 6 book shelves for Finance Department	Finance Department	District Discretionary Equalisation Grant	312203 Furniture & Fixtures	7,000.00
1 Desk Top comuper Procured for cash office	Finance Department/Cash Office	District Discretionary Equalisation Grant	312213 ICT Equipment	2,500.00
<i>Capital Purchases</i>				
LG Function: Internal Audit Services				5,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				5,000.00
LCII: Senior Quarters				
Procurement of 1 Printer for Internal Audit	Internal Audit department	District Discretionary Equalisation Grant	312213 ICT Equipment	2,500.00
Procurement of 1 Laptop for Internal Audit	Internal Audit department	District Discretionary Equalisation Grant	312213 ICT Equipment	2,500.00
<i>Capital Purchases</i>				
LCIII: Ojwina Division		LCIV: Lira Municipal Council		25,365.00
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	CHARIS HCIII, Blue Corner cell	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,565.00
<i>Lower Local Services</i>				
Sector: Water and Environment				16,800.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>16,800.00</i>
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				16,800.00
LCII: Ipito Aweno				

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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)
7 Assorted Pump Parts purchased and Supplied	District Water Office	District Discretionary Equalisation Grant	314201 Materials and supplies	16,800.00
<i>Capital Purchases</i>				
LCIII: Railways Division		<i>LCIV: Lira Municipal Council</i>		296,747.85
Sector: Works and Transport				296,747.85
<i>LG Function: District, Urban and Community Access Roads</i>				<i>296,747.85</i>
<i>Capital Purchases</i>				
Output: Administrative Capital				16,000.00
LCII: Railway Quarters				
Partial renovation of Electric power room	Engineering Department	District Discretionary Equalisation Grant	312101 Non-Residential Buildings	16,000.00
Output: Non Standard Service Delivery Capital				4,842.74
LCII: Railway Quarters				
Procurement and planting 3000 tree seedlings along the district road reserves	Engineering Department	District Discretionary Equalisation Grant	312301 Cultivated Assets	4,842.74
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				72,345.00
LCII: Railway Quarters				
Ngetta Sub county	Ngetta Sub county CARs	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,019.00
Ogur Sub county	Ogur Sub county CAR	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,198.00
Lira Sub county	Lira Sub county CARs	Multi-Sectoral Transfers to LLGs (URF)	263367 Sector Conditional Grant (Non-Wage)	6,391.00
Barr Sub county	Barr Sub county CARs	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,721.00
Aromo Sub county	Aromo Sub county CARs	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,661.00
Amach Sub county	Amach Sub county CARs	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,643.00
Agweng Sub county	Agweng Sub County CARs	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,709.00
Agali Sub county	Agali sub county CARs	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,066.00
Adekokwok sub county	Adekokwok sub county CARs	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,937.00
Output: District Roads Maintenance (URF)				203,560.10
LCII: Railway 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)
Payment of wages of Road Gangs	Engineering Department	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	70,000.00
Procurement of Laptop	Engineering Department	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,000.00
Procurement of photocopier with printer and scanner in built for Works department.	Engineering Department	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,000.00
Payment of wages of Road Gangs(Roll over from FY 2015/16)	Engineering Department	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	32,650.00
Payment of fuel for Murrum work(Roll over from FY 2015/16)	Engineering Department	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	15,917.00
Mechanica imprest for servicing department's equipment	Engineering Department	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	72,993.10

Lower Local Services