

Vote:531 Lira District

FY 2018/19

Foreword

Lira District Local Government recognizes the great importance attached to the production of the Performance Contract (Annual Work Plan) and Detailed Budget Estimates which are instruments for implementation of central and Local Government Policies. The FY 2018/2019 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 3rd January 2017 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 29 October 2017 to prioritize areas of intervention in the FY 2018/19. 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'. The priority areas of the plan include 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), functionality of available infrastructure and Technical Support Supervision. The contribution of the District Planning Department 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 of the planned activities. It is also worth mentioning that the FY 2018/2019 Budget is themed " Transparent and Accountable Leadership, a Building Block for Job Creation and Shared Prosperity" Conclusively the FY 2018/2019 mainly focuses on improved service delivery and livelihood of the district population. I therefore acknowledge the contribution of all stakeholders of Lira District. The district acknowledges the contribution of MoLG, NPA and MoFPED, other MDAs and CSOs, in building technical capacity of the district staff in the use of Programme Budgeting System (PBS) in budget preparation and reporting.



Tivu Mark Chief Administrative, Lira District

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SECTION A: Overview of Revenues and Expenditures

Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	634,771	324,990	393,612
Discretionary Government Transfers	4,544,114	3,993,288	4,608,536
Conditional Government Transfers	23,335,340	17,212,539	25,995,962
Other Government Transfers	3,261,928	3,631,727	5,467,786
Donor Funding	807,859	152,315	853,981
Grand Total	32,584,012	25,314,858	37,319,878

Revenue Performance in the Third Quarter of 2017/18

The Cumulative actual receipt up to end of Q3 (March 2018) FY 2017/2018 from various revenue sources was UGX 25,314,858,000 representing 78% of the district approved budget (UGX 32,584,012,000) for FY 2017/2018. Whereas Other Government Transfers (OGT) had the highest (111%) outturn, followed by Discretionary Government Transfers (88%), Conditional Government Transfers (CGT) had the lowest outturn (74%). The performance of Other Government transfers (95%) is attributed to release of NUSAF3 Grants for operation and sub projects in Q3. Of the Cumulative actual receipt during the quarter, Discretionary Government Transfer (DGT) accounts for 16%, Conditional Government Transfers (CGT) accounts for 64%, Other Government Transfers (OGT) accounts for (14%) , while LR and donor funding accounts for 1% apiece. .

Planned Revenues for FY 2018/19

The revenue forecast for FY 2018/2019 is UGX 37,319,878,000, indicating 15.6% increase from FY 2017/18 budget. The increase is attributed to the reforms of inter government transfers using Online Transfer Information Management System (OTIMS) and salary enhancement for some cadres of staff. Central Government Transfers (CGT) accounts for 96% of the revenue forecast while local revenue and donor account for about 2% and 2% respectively. Of the CGT, Conditional Government Transfers accounts for 72% whilst Discretionary Government Transfers and Other Government Transfers account for 13% and 15% respectively. Overall, the expenditures centers of the district revenue forecast will have, 46.5% (UGX 17,367,084,000) spent on wage recurrent, 26.6% (UGX 9,911,490,000) spent on non-wage recurrent and 24.6% (UGX 9,187,323,000) will be spent on Development (domestic) while 2.3% (UGX 853,981,000) will be spent on Development supported by partners.

Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department

Uganda Shillings Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	6,589,717	5,850,371	8,417,183
Finance	337,408	225,531	302,144
Statutory Bodies	768,845	632,978	809,918
Production and Marketing	1,267,852	1,413,334	1,950,249
Health	3,408,562	2,192,465	4,026,355
Education	15,789,014	11,802,517	17,032,822

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Roads and Engineering	1,215,730	1,193,610	1,749,159
Water	1,031,583	917,057	840,911
Natural Resources	262,563	192,188	304,941
Community Based Services	1,496,302	602,803	1,519,031
Planning	329,855	227,517	291,512
Internal Audit	86,581	64,487	75,650
Grand Total	32,584,012	25,314,858	37,319,878
<i>o/w: Wage:</i>	<i>15,329,583</i>	<i>11,497,187</i>	<i>17,367,084</i>
<i>Non-Wage Recurrent:</i>	<i>10,035,949</i>	<i>7,450,883</i>	<i>9,911,490</i>
<i>Domestic Devt:</i>	<i>6,410,621</i>	<i>6,214,473</i>	<i>9,187,323</i>
<i>Donor Devt:</i>	<i>807,859</i>	<i>152,315</i>	<i>853,981</i>

Expenditure Performance by end of March FY 2017/18

The cumulative actual receipts during the quarter 3 (March 2018) was disbursed (100%) to various expenditure centers (departments) as detailed in the table above. Of the disbursement, 49% was allocated to cater for Wages, 28% for non-wage recurrent, 24% was for Development (GoU), and 1% for development (other partners). Generally all departments have on average a disbursement of 26% of the approved Budget. Administration department had the highest (31%) disbursement attributed to rational releases from MoFPED including 100% release of grants for General Public Service Pension Arrears. Education department had the second highest disbursement (26%). On the other hand Community Based Services department had the lowest (14%) disbursement which is attributed to non-release of Youth Livelihood Programme fund and donor funding

Planned Expenditures for The FY 2018/19

The LG plans to spend the revenue via departments as follows. Administration Sector will spend 22.8% of the 2018/19 district revenue forecast. Others sectors will spend as follows Finance 0.9%, Statutory Bodies 2.4%, Production & Marketing 5.2%, Health 10.7%, Education 45.3%, Roads and Engineering 4.6%, Water 2.2%, Natural Resources 0.8%, Community Based Services 4.1%, Planning 0.8%, and Internal Audit 0.2%. This allocation is attributed to inter-governmental transfer reforms using the Online Transfer Information Management System (OTIMS) and discretionary powers given to LGs especially on Discretionary Development Equalization Grant (DDEG)

Medium Term Expenditure Plans

Medium Term plans include Education (Infrastructure -development and functionalization, Supply of furniture and school inspection), Health (infrastructure- development and functionalization and health services Delivery), Road Rehabilitation and maintenance, Water sources rehabilitation and development, Livelihood support in Agriculture (extension Services, crop production and commercial services), ENR management including climate change adaptation, staff development, improved fiscal management and accountability

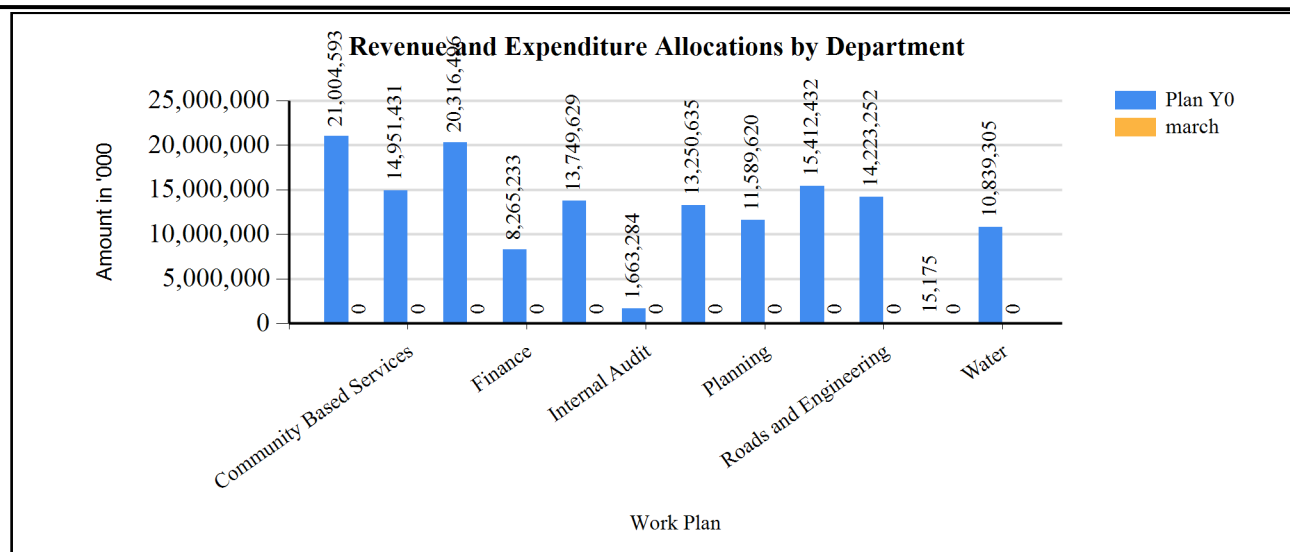
Challenges in Implementation

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

G1: Graph on the Revenue and Expenditure Allocations by Department

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Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	634,771	324,990	393,612
Application Fees	28,621	67,862	14,621
Business licenses	10,243	10,606	10,243
Land Fees	59,322	28,804	22,809
Local Services Tax	145,420	46,953	45,420
Market /Gate Charges	319,758	101,633	249,113
Miscellaneous receipts/income	0	643	0
Other Fees and Charges	21,668	6,235	1,668
Other licenses	0	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,956	5,172	4,956
Registration of Businesses	7,573	1,369	7,573
Rent & Rates - Non-Produced Assets – from other Govt units	27,857	46,623	27,857
Rent & Rates - Non-Produced Assets – from private entities	6,713	4,915	6,713
Sale of non-produced Government Properties/assets	2,640	4,177	2,640
2a. Discretionary Government Transfers	4,544,114	3,993,288	4,608,536
District Discretionary Development Equalization Grant	2,340,809	2,340,809	2,032,019
District Unconditional Grant (Non-Wage)	850,212	637,659	929,450
District Unconditional Grant (Wage)	1,353,092	1,014,819	1,647,067
2b. Conditional Government Transfer	23,335,340	17,212,539	25,995,962

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General Public Service Pension Arrears (Budgeting)	0	0	93,123
Gratuity for Local Governments	648,793	486,595	1,035,816
Pension for Local Governments	2,679,148	2,009,361	2,751,659
Salary arrears (Budgeting)	230,771	230,771	0
Sector Conditional Grant (Non-Wage)	3,941,494	2,338,752	3,857,931
Sector Conditional Grant (Wage)	13,976,490	10,482,368	15,720,016
Sector Development Grant	1,351,554	1,351,554	2,012,420
Support Services Conditional Grant (Non-Wage)	390,000	292,500	400,000
Transitional Development Grant	117,089	20,638	124,998
2c. Other Government Transfer	3,261,928	3,631,727	5,467,786
Community Agricultural Infrastructure Improvement Programme (CAIIP)	26,500	0	0
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	50,000
Makerere School of Public Health	432,956	330,162	0
National Medical Stores (NMS)	0	0	0
Northern Uganda Social Action Fund (NUSAF)	1,763,093	2,101,228	3,515,068
Other	0	435,449	0
Regional Pastoral Livelihoods Resilience Project	37,273	74,542	0
Support to PLE (UNEB)	12,032	14,313	12,032
Support to Production Extension Services	0	0	37,273
Uganda Road Fund (URF)	0	429,732	863,339
Uganda Women Entrepreneurship Program(UWEP)	260,368	230,673	260,368
Vegetable Oil Development Project	62,552	0	62,552
Youth Livelihood Programme (YLP)	667,154	15,628	667,154
3. Donor	807,859	152,315	853,981
Baylor International (Uganda)	0	0	0
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	26,000	11,319	26,000
Global Fund for HIV, TB & Malaria	0	0	172,956
United Nations Children Fund (UNICEF)	415,859	22,968	289,025
United Nations Population Fund (UNPF)	16,000	0	16,000
World Health Organisation (WHO)	350,000	118,028	350,000
Total Revenues shares	32,584,012	25,314,858	37,319,878

i) Revenue Performance by March FY 2017/18**Locally Raised Revenues**

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The cumulative receipt of locally raised Revenue up to the end of Q3 2017/2018 was UGX 324,990,000 against the planned UGX 634,771,000 representing 51% revenue performance. The main source of Local revenue that majorly contributed to this performance was Application Fees with 237% performance, Registration (e.g. Births, Deaths, Marriages, etc.) fees (167%) then Rent & Rates - Non-Produced Assets from private Entities (104%). Business licenses and Market/Gate Charges accounted for 32% and 34% of the LR performance respectively during the quarter. Low outturn from other sources are factors contributed to the overall local revenue performance.

Central Government Transfers

The cumulative performance of Central Government Transfers, (Discretionary Government Transfers, Conditional Transfers, and Other Government Transfers) up to the end of Q3 (March 2018) FY 2017/2018 represents a cumulative budget performance of 80%. Discretionary Government Transfers had an outturn of 88%. Conditional Government Transfers which had a 74% performance is attributed to a one off release for salary arrears. OGT had a 111% budget outturn. This outturn from OGT is attributed to release of NUSAF 3 sub projects and operations grants and others as detailed in the summary table above. The cumulative receipt Performance (80%) of CGTs is attributed to release of funds for restocking, Global funds, NUSAF 3 grants and GAVI funds during the quarter

Donor Funding

The cumulative donor budget performance by end of Q3 (March 2018) FY 2017/2018 was UGX 152,315,000 representing 19% revenue performance. This performance is attributed to release from Gesellschaft fur Internationale Zusammenarbeit (GIZ). Other partners such as WHO and UNICEF had a 34% and 6% out turn respectively. This was mainly to support Mass polio campaign in the health department and birth registration done by the district planning unit and all this was implemented in Q1

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

The Local Revenue forecast for FY 2018/19 is UGX 393,612,000 representing 38% reduction from the FY 2017/18 budget. This forecast is attributed to an assessment done on none potential local revenue sources. Massive revenue mobilization, regular supervision and increased revenue enhancement strategies to improved LR collection. The Local Revenue estimate is 1% of the overall District budget estimate for FY 2018/19

Central Government Transfers

Overall the Central Government Transfers (CGT) will be the major source (96.7%) of the proposed revenue for the District in FY 2018/2019. Of the central Government Transfers, Discretionary Government Transfers (DGT) accounts for 13% whilst Conditional Government Transfers and Other Government Transfers account for 73% and 15% of the district revenue forecasts for FY 2018/19 respectively. The forecast for central government transfers show a 18% budget increase from FY 2017/18 budget. This increase CGT forecast is attributed to the current reforms of inter- government transfers to LGs using the Online Transfer Information Management System (OTIMS) and URF IPFs revised upwards. Also the IPFs for wages were revised upwards resulting from salary enhancement by Government.

Donor Funding

Donor revenue forecast for FY 2018/2019 is UGX 853,981,000 representing 13.3% increase from FY 2017/18. This revenue forecasts for donor funding is attributed to some implementing partners maintaining their IPFs at the current levels while others like GIZ increased. Some of the key donor/partners such as Strengthening Decentralization for Sustainability (SDS) have suspended this funding to the district in FY 2018/2019. The donor budget support accounts for 2.3% of the District total annual budget forecast for the FY 2017/18. The donor budget will mainly support activities in Health and Education sectors

Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of March for FY 2017/18	Approved Budget for FY 2018/19
Sector :Agriculture			

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Agricultural Extension Services	7,740	68,674	270,990
District Production Services	1,190,629	1,013,901	1,662,461
District Commercial Services	69,483	14,501	16,799
Sub- Total of allocation Sector	1,267,852	1,097,076	1,950,249
Sector :Works and Transport			
District, Urban and Community Access Roads	1,115,894	798,431	1,743,144
District Engineering Services	99,836	54,017	6,015
Sub- Total of allocation Sector	1,215,730	852,448	1,749,159
Sector :Education			
Pre-Primary and Primary Education	10,541,798	8,456,678	10,330,517
Secondary Education	3,932,300	2,416,995	5,148,165
Skills Development	1,086,724	273,619	1,233,898
Education & Sports Management and Inspection	225,191	122,376	315,242
Special Needs Education	3,000	0	5,000
Sub- Total of allocation Sector	15,789,014	11,269,669	17,032,822
Sector :Health			
Primary Healthcare	3,044,373	1,662,170	3,675,649
Health Management and Supervision	364,189	196,152	350,707
Sub- Total of allocation Sector	3,408,562	1,858,322	4,026,355
Sector :Water and Environment			
Rural Water Supply and Sanitation	641,583	536,024	440,911
Urban Water Supply and Sanitation	390,000	292,500	400,000
Natural Resources Management	262,563	184,889	304,941
Sub- Total of allocation Sector	1,294,146	1,013,413	1,145,852
Sector :Social Development			
Community Mobilisation and Empowerment	1,496,302	584,774	1,519,031
Sub- Total of allocation Sector	1,496,302	584,774	1,519,031
Sector :Public Sector Management			
District and Urban Administration	6,589,717	5,343,379	8,417,183
Local Statutory Bodies	768,845	463,279	809,918
Local Government Planning Services	329,855	201,535	291,512
Sub- Total of allocation Sector	7,688,418	6,008,193	9,518,614
Sector :Accountability			
Financial Management and Accountability(LG)	337,408	193,634	302,144
Internal Audit Services	86,581	61,329	75,650
Sub- Total of allocation Sector	423,989	254,964	377,794

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,394,125	3,356,690	4,873,023
District Unconditional Grant (Non-Wage)	111,657	83,742	98,657
District Unconditional Grant (Wage)	328,447	302,664	348,433
General Public Service Pension Arrears (Budgeting)	0	0	93,123
Gratuity for Local Governments	648,793	486,595	1,035,816
Locally Raised Revenues	88,176	57,637	78,355
Multi-Sectoral Transfers to LLGs_NonWage	271,872	112,628	159,887
Multi-Sectoral Transfers to LLGs_Wage	0	0	0
Other Transfers from Central Government	35,262	73,292	307,095
Pension for Local Governments	2,679,148	2,009,361	2,751,659
Salary arrears (Budgeting)	230,771	230,771	0
Development Revenues	2,195,592	2,493,681	3,544,160
District Discretionary Development Equalization Grant	261,488	261,488	160,409
Multi-Sectoral Transfers to LLGs_Gou	1,934,104	2,185,193	175,777
Other Transfers from Central Government	0	47,000	3,207,973
Total Revenues shares	6,589,717	5,850,371	8,417,183
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	328,447	244,467	348,433
Non Wage	4,065,678	2,790,889	4,524,591
Development Expenditure			
Domestic Development	2,195,592	2,308,024	3,544,160
Donor Development	0	0	0
Total Expenditure	6,589,717	5,343,379	8,417,183

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Narrative of Workplan Revenues and Expenditure

Administration sector budget for FY 2018/19 is UGX 8,417,183,000 representing 30% increase from 2018/19 sector budget. The increase is attributed to fiscal transfers' reforms and issuance of increase IPF for NUSAF 3 which planned under this programme. Of the sector budget, 4% will be spent on wage, 55% on non-wage, 41% on development and 0% on donor development. Administration budget is 22.8% of the district 2018/2019 budget.

Vote:531 Lira District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	295,107	186,364	270,440
District Unconditional Grant (Non-Wage)	89,208	66,906	81,995
District Unconditional Grant (Wage)	121,064	95,577	137,964
Locally Raised Revenues	20,206	3,000	14,206
Multi-Sectoral Transfers to LLGs_NonWage	64,629	20,881	36,275
Development Revenues	42,301	39,166	31,704
District Discretionary Development Equalization Grant	26,764	26,764	22,071
Multi-Sectoral Transfers to LLGs_Gou	15,537	12,402	9,633
Total Revenues shares	337,408	225,531	302,144
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	121,064	95,197	137,964
Non Wage	174,043	84,708	132,476
Development Expenditure			
Domestic Development	42,301	13,730	31,704
Donor Development	0	0	0
Total Expenditure	337,408	193,634	302,144

Narrative of Workplan Revenues and Expenditure

Finance budget for FY2018/19 is UGX 302,144,000 representing 1% budget reduction from 2017/18 sector budget. This is attributed to change in DDEG guidelines. Of the sector budget, 41% will be spent on wage recurrent, 49% on non-wage, 10% on domestic development and 0% on donor development. Finance budget is less than 1% (0.9%) of the district 2018/2019 budget.

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	752,671	617,053	804,837
District Unconditional Grant (Non-Wage)	313,063	234,797	401,708
District Unconditional Grant (Wage)	205,560	154,170	201,235
Locally Raised Revenues	133,220	174,744	162,340
Multi-Sectoral Transfers to LLGs_NonWage	100,828	53,342	39,554
Development Revenues	16,175	15,925	5,081
District Discretionary Development Equalization Grant	15,175	15,175	5,081
Multi-Sectoral Transfers to LLGs_Gou	1,000	750	0
Total Revenues shares	768,845	632,978	809,918
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	205,560	152,501	201,235
Non Wage	547,111	301,778	603,602
Development Expenditure			
Domestic Development	16,175	9,000	5,081
Donor Development	0	0	0
Total Expenditure	768,845	463,279	809,918

Narrative of Workplan Revenues and Expenditure

Statutory Bodies budget for FY2018/19 is UGX 809,918,000 representing 16% increment from 2017/18 sector budget. The increase is attributed to upward revised allocation of Exgratia and LLG councilors allowance allocation to the sector. Of the sector budget, 22.5% will be spent on wage recurrent, 76.9% on non-wage, 0.6% on development and 0% on donor development. Statutory Body budget is 2.4% of the district 2018/2019 budget.

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	668,441	598,834	1,265,153
District Unconditional Grant (Wage)	157,896	118,422	282,359
Locally Raised Revenues	2,778	500	1,778
Multi-Sectoral Transfers to LLGs_NonWage	0	0	2,992
Other Transfers from Central Government	99,825	173,956	37,273
Sector Conditional Grant (Non-Wage)	66,843	50,132	266,749
Sector Conditional Grant (Wage)	341,099	255,824	674,001
Development Revenues	599,411	814,500	685,096
District Discretionary Development Equalization Grant	105,572	105,572	91,006
Multi-Sectoral Transfers to LLGs_Gou	424,164	533,638	412,710
Other Transfers from Central Government	0	105,615	62,552
Sector Development Grant	69,675	69,675	118,828
Total Revenues shares	1,267,852	1,413,334	1,950,249
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	498,995	359,258	956,360
Non Wage	169,445	138,193	308,793
Development Expenditure			
Domestic Development	599,412	599,625	685,096
Donor Development	0	0	0
Total Expenditure	1,267,852	1,097,076	1,950,249

Narrative of Workplan Revenues and Expenditure

The Production and Marketing budget for FY2018/19 is UGX 1,950,249,000 representing 54% budget increase from 2017/18 sector budget. This is attributed to increase in the Development Grant and Sector Conditional Grant (Non-Wage) for Extension Services IPFs and change in the DDEG guidelines for FY 2018/2019. Of the sector budget, 48.9% will be spent on wage recurrent, 16.1% on non-wage, 35% on domestic development and 0% on donor development. Production and Marketing budget is 5.2% of the district 2018/2019 budget.

Vote:531 Lira District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,459,178	1,832,153	2,863,256
Locally Raised Revenues	3,566	1,000	2,566
Multi-Sectoral Transfers to LLGs_NonWage	22,334	750	5,517
Other Transfers from Central Government	432,956	330,162	0
Sector Conditional Grant (Non-Wage)	212,853	159,640	212,853
Sector Conditional Grant (Wage)	1,787,468	1,340,601	2,642,321
Development Revenues	949,385	360,312	1,163,099
District Discretionary Development Equalization Grant	119,000	119,000	130,581
Donor Funding	619,025	131,236	811,981
Multi-Sectoral Transfers to LLGs_Gou	114,909	110,075	47,435
Sector Development Grant	0	0	48,103
Transitional Development Grant	96,451	0	124,998
Total Revenues shares	3,408,562	2,192,465	4,026,355
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,787,468	1,277,059	2,642,321
Non Wage	671,710	241,617	220,936
Development Expenditure			
Domestic Development	330,360	220,211	351,118
Donor Development	619,025	119,435	811,981
Total Expenditure	3,408,562	1,858,322	4,026,355

Narrative of Workplan Revenues and Expenditure

Health department budget for FY2018/19 is UGX 4,026,355,000 representing 18% budget increase from 2017/18 sector budget. The increase is attributed to issuance of IPFs for sector Development and Transitional Development Grant . Of the overall budget, 65% will be spent on wage recurrent , 6% on non- wage , 9% on domestic development and 20% on donor development. Health department is 10.7% of the district 2018/19 budget.

Vote:531 Lira District

FY 2018/19

Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,027,978	11,014,078	15,773,822
District Unconditional Grant (Non-Wage)	0	0	5,000
District Unconditional Grant (Wage)	72,105	54,079	68,980
Locally Raised Revenues	5,943	3,000	4,943
Multi-Sectoral Transfers to LLGs_NonWage	17,088	8,153	14,902
Other Transfers from Central Government	12,032	14,313	12,032
Sector Conditional Grant (Non-Wage)	3,072,887	2,048,591	3,264,270
Sector Conditional Grant (Wage)	11,847,923	8,885,942	12,403,695
Development Revenues	761,035	788,439	1,259,000
District Discretionary Development Equalization Grant	174,669	174,669	195,154
Donor Funding	20,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	288,430	245,834	30,400
Other Transfers from Central Government	0	90,000	0
Sector Development Grant	277,936	277,936	1,033,447
Total Revenues shares	15,789,014	11,802,517	17,032,822
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,898,400	8,936,952	12,472,675
Non Wage	3,129,578	1,823,714	3,301,147
Development Expenditure			
Domestic Development	741,035	509,003	1,259,000
Donor Development	20,000	0	0
Total Expenditure	15,789,014	11,269,669	17,032,822

Narrative of Workplan Revenues and Expenditure

Vote:531 Lira District

FY 2018/19

The Education sector budget for FY 2018/19 is UGX 17,032,822,000 representing 8.0 % budget increment from 2017/18 sector budget. The increment is attributed to more issuance of sector development grant Development grants resulting from reforms in fiscal transfers and Provision for salary enhancement for Science teachers. Of the sector budget, 73.2% will be spent on wage recurrent, 19.4% on non-wage, 7.4% on domestic development and 0% on donor development. Education budget is 45.3% of the district 2018/2019 budget

Vote:531 Lira District

FY 2018/19

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	588,188	577,329	216,129
District Unconditional Grant (Wage)	75,896	56,922	170,063
Locally Raised Revenues	3,566	300	2,566
Multi-Sectoral Transfers to LLGs_NonWage	500	375	0
Other Transfers from Central Government	26,500	519,732	43,500
Sector Conditional Grant (Non-Wage)	481,726	0	0
Development Revenues	627,542	616,281	1,533,030
District Discretionary Development Equalization Grant	50,843	50,843	40,828
Multi-Sectoral Transfers to LLGs_Gou	67,566	56,305	163,231
Other Transfers from Central Government	0	0	819,839
Sector Development Grant	509,133	509,133	509,133
Total Revenues shares	1,215,730	1,193,610	1,749,159
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	75,896	56,901	170,063
Non Wage	512,291	408,858	46,066
Development Expenditure			
Domestic Development	627,542	386,689	1,533,030
Donor Development	0	0	0
Total Expenditure	1,215,730	852,448	1,749,159

Narrative of Workplan Revenues and Expenditure

The Roads and Engineering sector budget for FY 2018/19 is UGX 1,749,159,000 representing 44% increase from 2017/18 sector budget. This is attributed to URF allocation arising from reforms in fiscal transfers and more allocation by LLGs to CARs activities. Of the sector budget, 4.88% will be spent on wage recurrent, 2.83% on non-wage, and 92.29% on domestic development. Roads and engineering budget is 4.4% of the District budget for FY 2018-19.

Vote:531 Lira District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	455,510	340,985	484,543
District Unconditional Grant (Wage)	27,213	20,410	44,845
Multi-Sectoral Transfers to LLGs_NonWage	1,964	825	5,103
Sector Conditional Grant (Non-Wage)	36,333	27,250	34,595
Support Services Conditional Grant (Non-Wage)	390,000	292,500	400,000
Development Revenues	576,073	576,073	356,369
District Discretionary Development Equalization Grant	32,000	32,000	24,000
Multi-Sectoral Transfers to LLGs_Gou	28,625	28,625	29,460
Sector Development Grant	494,810	494,810	302,908
Transitional Development Grant	20,638	20,638	0
Total Revenues shares	1,031,583	917,057	840,911
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,213	16,536	44,845
Non Wage	428,297	317,864	439,698
Development Expenditure			
Domestic Development	576,073	494,124	356,369
Donor Development	0	0	0
Total Expenditure	1,031,583	828,524	840,911

Narrative of Workplan Revenues and Expenditure

The Water Sector budget for FY 2018/19 is UGX 840,911,000 representing 19.0% reduction from 2017/18 sector budget. The reduction is attributed to discretionary allocation arising from reforms in fiscal transfers resulting in reduction of Sector Development Grant and non-issuance of Transitional Development Grant. Of the sector budget, 5.3% will be spent on wage recurrent, 52.3% on non-wage, and 42.5% on domestic development. Water sector budget is 2.2% of the district 2018/2019 budget.

Vote:531 Lira District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	137,142	81,448	163,237
District Unconditional Grant (Non-Wage)	0	0	7,000
District Unconditional Grant (Wage)	110,978	70,268	93,384
Locally Raised Revenues	3,565	500	2,565
Multi-Sectoral Transfers to LLGs_NonWage	13,596	3,929	1,408
Other Transfers from Central Government	0	0	50,000
Sector Conditional Grant (Non-Wage)	9,003	6,752	8,880
Development Revenues	125,421	110,740	141,703
District Discretionary Development Equalization Grant	60,082	60,082	55,793
Donor Funding	26,000	11,319	26,000
Multi-Sectoral Transfers to LLGs_Gou	39,338	39,338	59,911
Total Revenues shares	262,563	192,188	304,941
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	110,978	70,267	93,384
Non Wage	26,164	10,629	69,853
Development Expenditure			
Domestic Development	99,421	98,393	115,703
Donor Development	26,000	5,600	26,000
Total Expenditure	262,563	184,889	304,941

Narrative of Workplan Revenues and Expenditure

The department of Natural Resources budget for FY 2018/19 is UGX 304,941,000 representing a 16% increase from FY 2017/18 budge. this increase is attributed to issuance of IPF from FIEFOC-2. Of the sector budget 31% will be spent on wages, 23% will be spent on non wage recurrent, 38% will be spent on domestic development and 9% will be spent on donor development. Natural Resources budget accounts for 0.8% of the District FY 2018/19 Budget.

Vote:531 Lira District

FY 2018/19

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	335,274	160,183	308,392
District Unconditional Grant (Non-Wage)	5,000	3,750	5,000
District Unconditional Grant (Wage)	177,016	75,809	206,689
Locally Raised Revenues	7,132	1,500	6,132
Multi-Sectoral Transfers to LLGs_NonWage	30,092	13,935	19,988
Other Transfers from Central Government	54,185	18,801	0
Sector Conditional Grant (Non-Wage)	61,850	46,387	70,583
Development Revenues	1,161,028	442,620	1,210,639
District Discretionary Development Equalization Grant	60,337	60,337	36,912
Donor Funding	77,608	0	16,000
Multi-Sectoral Transfers to LLGs_Gou	154,783	154,783	230,205
Other Transfers from Central Government	868,300	227,500	927,522
Total Revenues shares	1,496,302	602,803	1,519,031
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	177,016	75,809	206,689
Non Wage	158,258	79,981	101,703
Development Expenditure			
Domestic Development	1,083,420	428,984	1,194,639
Donor Development	77,608	0	16,000
Total Expenditure	1,496,302	584,774	1,519,031

Narrative of Workplan Revenues and Expenditure

The Community Based Services department budget estimates for FY 2018/19 is UGX 1,519,031,000 representing 3% budget increase from 2017/18 sector budget. This is attributed to change in the DDEG guidelines and revised UCG NW allocation downwards. Of the sector budget, 13% will be spent on wage recurrent, 8% on non-wage, 78% on domestic development and 1% on donor development. Community Based Services department budget is 4.1% of the district FY 2018/2019 budget.

Vote:531 Lira District

FY 2018/19

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	182,428	135,555	191,530
District Unconditional Grant (Non-Wage)	98,425	73,819	98,593
District Unconditional Grant (Wage)	45,539	39,113	66,457
Locally Raised Revenues	21,399	14,010	14,100
Multi-Sectoral Transfers to LLGs_NonWage	17,065	8,614	12,380
Development Revenues	147,428	91,962	99,982
District Discretionary Development Equalization Grant	55,764	55,764	71,014
Donor Funding	65,226	9,760	0
Multi-Sectoral Transfers to LLGs_Gou	26,438	26,438	28,968
Total Revenues shares	329,855	227,517	291,512
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,539	39,076	66,457
Non Wage	136,889	85,935	125,073
Development Expenditure			
Domestic Development	82,202	66,764	99,982
Donor Development	65,226	9,760	0
Total Expenditure	329,855	201,535	291,512

Narrative of Workplan Revenues and Expenditure

The planning Department budget for FY 2018/19 is UGX 291,512,000 representing 8% budget reduction from 2017/18 sector budget. This reduction in the budget is attributed to change in the guideline for DDEG for FY 2018/19 and allocation for NBI bandwidth Subscription. Of the sector budget, 22% will be spent on wage recurrent, 45% on non-wage recurrent, 33% on development and 0% on donor development mainly BDR activities. Planning unit budget is 0.8 % of the district 2018/2019 budget.

Vote:531 Lira District

FY 2018/19

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	69,491	47,397	64,211
District Unconditional Grant (Non-Wage)	23,083	17,311	23,083
District Unconditional Grant (Wage)	31,378	27,385	26,659
Locally Raised Revenues	8,320	1,500	8,320
Multi-Sectoral Transfers to LLGs_NonWage	6,710	1,200	6,150
Development Revenues	17,090	17,090	11,439
District Discretionary Development Equalization Grant	15,590	15,590	10,439
Multi-Sectoral Transfers to LLGs_Gou	1,500	1,500	1,000
Total Revenues shares	86,581	64,487	75,650
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,378	27,385	26,659
Non Wage	38,113	18,681	37,553
Development Expenditure			
Domestic Development	17,090	15,263	11,439
Donor Development	0	0	0
Total Expenditure	86,581	61,329	75,650

Narrative of Workplan Revenues and Expenditure

The Internal Audit sector budget estimate for FY 2018-2019 is UGX 75,650,000 representing a 8% reduction from FY 2017/2018 budget. This reduction is attributed to change of DDEG guidelines. Of the FY 2018-2019 budget, 35% will be spent on wage recurrent, 49% will be spent on non wage recurrent and 15% will be spent on development. Internal Audit budget is less than 1% (0.2) of the total proposed district 2018-2019 budget

Vote:531 Lira District

FY 2018/19

Section C: Annual Workplan Outputs

WorkPlan: 1a Administration

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 13 81 District and Urban Administration***Class Of OutPut: Higher LG Services***OutPut: 13 81 01 Operation of the Administration Department*

Non Standard Outputs:	Advertisement for vacant post conducted and Positions filled,National celebration days conducted,Utilities paid,Assets , Vehicles and equipments maintained,Allowances paid, Stationaries procured, NUSAF III operations supported Advertisement for vacant post conducted and Positions filled,National celebration days conducted,Utilities paid,Assets , Vehicles and equipments maintained,Allowances paid, Stationaries procure, NUSAF III operations supported	Advertisement for vacant post conducted and Positions filled,National celebration days conducted,Utilities paid,Assets , Vehicles and equipments maintained,Allowances paid, Stationaries procured, NUSAF III operations supported Advertisement for vacant post conducted and Positions filled,National celebration days conducted,Utilities paid,Assets , Vehicles and equipments maintained,Allowances paid, Stationaries procured, NUSAF III operations supported Advertisement for vacant post conducted and Positions filled,National celebration days conducted,Utilities paid,Assets , Vehicles and equipments maintained,Allowances paid, Stationaries procure, NUSAF III operations supported	<ol style="list-style-type: none"> 1. Adverts for vacant positions placed, 2. vacant positions filled, 3. national and district days celebrated, 4. assets, equipment and vehicles maintained, 5. NUSAF III operations supported 6. DIST & SIST Enhanced Appraisal . 7. performance assessment and reporting on secondary school headteachers and SASs. 8. Advertising vacant positions, 9. filling vacant positions, 10. maintaining assets, equipment and vehicles, 11. paying utilities, 12. paying Community Facilitators 13. completion of PRA and approval processes in existing and new watersheds. 14. Capacity Building of Savings groups 15. Engagement of Community Business Agents 16. performance assessment and reporting on secondary school headteachers and SASs 17. Submission of reports and sub-projects to the district by S/C FPs 18. Submissions to OPM
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Vote:531 Lira District

FY 2018/19

				(quarter reports & sub-projects)
			19.	Monitoring and Commissioning of Sub projects
			20.	Technical support to Saving groups
			21.	Technical support (implementation support) to CIGs
			22.	Holding District coordination and planning meetings
			23.	Meeting with investors, Market assesment, Identification of opportunities and key players for SLP
			24.	Supplies for Community Facilitator and Community Business Agents
Wage Rec't:	0	0		0
Non Wage Rec't:	122,968	92,226		78,262
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	122,968	92,226		78,262

OutPut: 13 81 02Human Resource Management Services

%age of LG establish posts filled	99All vacant post advertised and position filled.	99All vacant post advertised and position filled.99All vacant post advertised and position filled.99All vacant post advertised and position filled.	33%of the establishment to be advertised and filled
%age of pensioners paid by 28th of every month	95Pension and Gratuity for Local Government retired civil servant paid	95Pension and Gratuity for Local Government retired civil servant paid, General Public Service Pension Arrears paid95Pension and Gratuity for Local Government retired civil servant paid95Pension and Gratuity for Local Government retired civil servant paid	100%of pensioners paid by 28th of every month
%age of staff appraised	99All civil servants appraised	99All civil servants appraised99All civil servants appraised99All civil servants appraised	100%of the staff appraised
%age of staff whose salaries are paid by 28th of every month	99All Civil servant in the District payroll salaries paid	99All Civil servant in the District payroll salaries paid99All Civil servant in the District payroll salaries paid99All Civil servant in the District payroll salaries paid	100% of staff paid by 28th of every month
Non Standard Outputs:	Staff with domestic arrears paid Payment of domestic arrears	N/AN/AN/A	Not planned forNot planned for
Wage Rec't:	328,447	246,335	348,433
Non Wage Rec't:	3,558,712	2,669,034	3,880,597
Domestic Dev't:	0	0	0

Vote:531 Lira District

FY 2018/19

Donor Dev't:	0	0	0
Total For KeyOutput	3,887,159	2,915,370	4,229,030

OutPut: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YesLG capacity building policy and Plans disseminated.	YesLG capacity building policy and Plans disseminated.YesLG capacity building policy and Plans disseminated.YesLG capacity building policy and Plans disseminated.	
No. (and type) of capacity building sessions undertaken	6Three staffs supported for Postgraduate training and three for Certificate courses, Newly recruited staff inducted, LLG staff trained in LLG PBB Module for planning and reporting, Councilors taken for educational exchange visit to other LGs.	6Three staffs supported for Postgraduate training and three for Certificate courses, Newly recruited staff inducted, LLG staff trained in LLG PBB Module for planning and reporting, Councilors taken for educational exchange visit to other LGs.6Three staffs supported for Postgraduate training and three for Certificate courses, Newly recruited staff inducted, LLG staff trained in LLG PBB Module for planning and reporting, Councilors taken for educational exchange visit to other LGs.6Three staffs supported for Postgraduate training and three for Certificate courses, Newly recruited staff inducted, LLG staff trained in LLG PBB Module for planning and reporting, Councilors taken for educational exchange visit to other LGs.	
Non Standard Outputs:	5 members of District Executive Committee trained in Monitoring and Evaluation (M & E) Training in monitoring and Evaluation (M & E)	5 members of District Executive Committee trained in Monitoring and Evaluation (M & E)5 members of District Executive Committee trained in Monitoring and Evaluation (M & E)5 members of District Executive Committee trained in Monitoring and Evaluation (M & E)	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	58,637	43,978	0
Donor Dev't:	0	0	0
Total For KeyOutput	58,637	43,978	0

Vote:531 Lira District

FY 2018/19

OutPut: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Sub county staff mentored, support supervision done, monitoring conducted, Transfer of funds to sub counties done, disseminated of all official information done, attending sub county official meetings. Sub county staff mentored, support supervision done, monitoring conducted, Transfer of funds to sub counties done, disseminated of all official information done, attending sub county official meetings.	Sub county staff mentored, support supervision done, monitoring conducted, Transfer of funds to sub counties done, disseminated of all official information done, attending sub county official meetings. Sub county staff mentored, support supervision done, monitoring conducted, Transfer of funds to sub counties done, disseminated of all official information done, attending sub county official meetings. Sub county staff mentored, support supervision done, monitoring conducted, Transfer of funds to sub counties done, disseminated of all official information done, attending sub county official meetings.	<ol style="list-style-type: none"> 1. Sub county staff mentored, 2. support supervision done, 3. monitoring conducted, 4. transfer of funds to sub counties done, 5. dissemination of all official information done, 6. sub county official meetings attended, 7. bench marking meetings attended. 8. Service delivery engagement meetings attended. 9. Performance assessment visits to sub counties and secondary schools done, 10. Performance reports of SASs and Secondary schools headteachers made. 11. Supervising sub county staff, 12. monitoring sub county projects and programs, 13. transferring funds to sub counties, 14. doing support supervision to sub counties, 15. disseminating all official information to sub counties, 16. attending sub county official, bench marking and service delivery engagement meetings. 17. Making performance assessment visits to sub counties and schools. 18. Making performance reports for SASs and headteachers.
Wage Rec't:	0	0	0
Non Wage Rec't:	31,039	23,279	17,780
Domestic Dev't:	19,546	14,659	0
Donor Dev't:	0	0	0
Total For KeyOutput	50,585	37,938	17,780

OutPut: 13 81 06Office Support services

Non Standard Outputs:	Clean and Tidy Offices, LG Assests/Perimises Secured, District Compound maintained, Edges tended, contract staff	Clean and Tidy Offices, LG Assests/Perimises Secured, District Compound maintained, Edges tended, contract staff	<ol style="list-style-type: none"> 1. Offices cleaned and kept tidy, 2. LG assets and premised secured,
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Vote:531 Lira District

FY 2018/19

	salaries paid. Clean and Tidy Offices, LG Assests/Perimises Secured, District Compound maintained, Edges tended, contract staff salaries paid.	salaries paid.Clean and Tidy Offices, LG Assests/Perimises Secured, District Compound maintained, Edges tended, contract staff salaries paid.Clean and Tidy Offices, LG Assests/Perimises Secured, District Compound maintained, Edges tended, contract staff salaries paid.	3. district compound maintained,
			4. contract staff salaries paid.
			5. Maintaining district compound,
			6. providing security to district assets and premises,
			7. paying contract staff salaries,
			8. cleaning offices.
Wage Rec't:	0	0	0
Non Wage Rec't:	33,400	25,050	33,816
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	33,400	25,050	33,816

OutPut: 13 81 09Payroll 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, HROs oriented on IPPS, Pentioners list updated and displayed, Stationaries procured. 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, Orientation of HROs on IPPS	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.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.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.	1. IPPS equipment serviced,
			2. payroll printed and distributed in cost centers,
			3. staff payslips printed and distributed,
			4. pensioners lists updated and distributed,
			5. Servicing IPPS equipments,
			6. printing and displaying staff payroll at cost centers,
			7. printing and distributing staff payslips,
			8. updating and displaying pensioners lists.
Wage Rec't:	0	0	0
Non Wage Rec't:	39,216	29,412	38,682
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	39,216	29,412	38,682

OutPut: 13 81 11Records Management Services

%age of staff trained in Records Management	5050 staffs trained on record management	0N/A0N/A0N/A	10%Staff trained on record management
Non Standard Outputs:	Procured soft file for records, stationaries procured, Submissions of records to the ministries Procured soft file for records, stationaries procured, Submissions of records to the ministrie	Procured soft file for records, stationaries procured, Submissions of records to the ministriesProcured soft file for records, stationaries procured, Submissions of records to the ministriesProcured soft file for records, stationaries procured,	File Audits Conducted, Interns at the registry SupportedFile Audits Conducted, Interns at the registry Support

Vote:531 Lira District

FY 2018/19

		Submissions of records to the ministries	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,421	4,816	6,421
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,421	4,816	6,421

OutPut: 13 81 12Information collection and management

Non Standard Outputs:	Council sessions recorded and video produced, National celebration recorded and video produced,media equipment serviced and maintained. Council sessions recorded and video produced, National celebration recorded and video produced,media equipment serviced and maintained.	Council sessions recorded and video produced, National celebration recorded and video produced,media equipment serviced and maintained.Council sessions recorded and video produced, National celebration recorded and video produced,media equipment serviced and maintained.Council sessions recorded and video produced, National celebration recorded and video produced,media equipment serviced and maintained.	Council sessions recorded and video produced, national days celebrations recorded and videos produced, media equipment serviced and maintained.Recording council sessions and producing videos, recording national days celebrations and producing videos, maintaining and servicing media equipment
Wage Rec't:	0	0	0
Non Wage Rec't:	2,050	1,538	2,050
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,050	1,538	2,050

Class Of OutPut: Lower Local Services**OutPut: 13 81 51Lower Local Government Administration**

Non Standard Outputs:			Community Groups form and trained Community Projects appraised Community Sub Projects Funded Projects Monitored Monitoring Rep[orts produced, discussed and actions takenGroup formation Project Appraisal Training CPMCs Training Group Membes Disbursement of Funds Monitoring projects
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	307,095
Domestic Dev't:	0	0	3,207,973
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3,515,068

Class Of OutPut: Capital Purchases**OutPut: 13 81 72Administrative Capital**

Non Standard Outputs:	3 set of sofas each for CAOs and District Chairmen's office procured, Procure 2 filling cabinets, Water closet in the District Chambers functional,	N/AProcured 2 sofas sets,Procure filling cabinets, Plumbing work done in the District Chambers, Procured Uniforms for Askari , Repaired	2 Stance Flush toilet rehabilitated Balustrades rehabilitated CAO and District Chairperson Vehicles functional IFMS computer work stations
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Vote:531 Lira District

FY 2018/19

	Vehicles LG 0024 66, LG 0027 66, UG 2961 R and LG 0135 26 functional and running Procurement of Tyres for vehicles. Rehabilitating water closet system in the district chambers, procurement of filling cabinets/cupborads	vehicle LG.0017-26Procured 2 sofar sets,Procure filling cabinets, Plumbing work done in the District Chambers, Procured Uniforms for Askari , Repaired vehicle LG.0017-26	provided Low cost building designed Designing low cost building provided IFMS work station Maintenance of District Chairpersons and CAOs vehicles Rehabilitation of Flush toilet Rehabilitation of Balestrudes
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	183,305	137,479	160,409
Donor Dev't:	0	0	0
Total For KeyOutput	183,305	137,479	160,409
Wage Rec't:	328,447	246,335	348,433
Non Wage Rec't:	3,793,806	2,845,355	4,364,704
Domestic Dev't:	261,488	196,116	3,368,383
Donor Dev't:	0	0	0
Total For WorkPlan	4,383,741	3,287,806	8,081,519

Vote:531 Lira District

FY 2018/19

WorkPlan: 2 Finance

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 14 81 Financial Management and Accountability(LG)**Class Of OutPut: Higher LG Services****OutPut: 14 81 01LG Financial Management services**

Non Standard Outputs:	22 Staff in Finance Department Paid salary for 12 months, Final Accounts reviewed, Renue mobilization, collection and administration monitored All staff in the Department paid monthly salaries, 15copies of final accounts produced and submitted,membership to ICPAU paid, tonners procured,Small office equipment and cleaning materials procured.	22 Staff in Finance Department Paid salary for 12 months, Final Accounts reviewed, Renue mobilization, collection and administration monitored22 Staff in Finance Department Paid salary for 12 months, Final Accounts reviewed, Renue mobilization, collection and administration monitored22 Staff in Finance Department Paid salary for 12 months, Final Accounts reviewed, Renue mobilization, collection and administration monitored	<div><div>1. 18 staffs paid salaries for 12 month</div><div>2. 6 support staffs paid lunch allowance</div><div>3. Computer and IT supplies procured</div><div>4. Office supplies procured</div><div>5. Reports submitted</div><div>6. Subscription to ICPAU membership</div><div>7. Welfare and entertainment to staffs in the dapartment</div><div>8. Payment of staff salaries</div><div>9. Procurement of Computer and IT supplies, stationary cleaning and sanitation items and small office equipment.</div><div>10. ICPAU Membership subscription</div><div>11. Provision of office tea to staffs</div><div>12. Submission of reports to MOFPED and OAG</div></div>
Wage Rec't:	121,064	90,798	137,964
Non Wage Rec't:	13,691	10,268	8,136
Domestic Dev't:	4,348	3,261	0
Donor Dev't:	0	0	0
Total For KeyOutput	139,103	104,328	146,099

Vote:531 Lira District

FY 2018/19

OutPut: 14 81 02Revenue Management and Collection Services

Value of LG service tax collection	104420000Deduction of Local Service Tax at Lira District HQS and sub-counties done	104420000Deduction of Local Service Tax at Lira District HQS and sub-counties done104420000Deduction of Local Service Tax at Lira District HQS and sub-counties done104420000Deduction of Local Service Tax at Lira District HQS and sub-counties done	145420000Deduction of Local Service Tax at Lira District HQS and sub-counties done
Non Standard Outputs:	Assorted books of Accounts Procured Accountable book of account procured.	Assorted books of Accounts ProcuredAssorted books of Accounts Procured	<ol style="list-style-type: none"> 1. Welfare and entertainment given to staffs 2. Office items procured 3. Vehicles maintained 4. Revenue mobilised 5. Office tea provided to staffs 6. Visit to sub-counties to mobilize revenue 7. Servicing of motor vehicles
Wage Rec't:	0	0	0
Non Wage Rec't:	24,400	18,300	8,804
Domestic Dev't:	1,424	1,068	0
Donor Dev't:	0	0	0
Total For KeyOutput	25,824	19,368	8,804

Vote:531 Lira District

FY 2018/19

OutPut: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	Financial reports produced and submitted Half year and final account produced.	Financial reports produced and submitted Financial reports produced and submitted Financial reports produced and submitted	<ol style="list-style-type: none"> 1. Budget Brief Case Procured 2. Members treated to a function after Budget Approval 3. procurement of Budget Brief Case 4. Hosting a light function after budget approval for FY 2019/2020
	Wage Rec't:	0	0
	Non Wage Rec't:	8,605	6,454
	Domestic Dev't:	6,269	4,702
	Donor Dev't:	0	0
	Total For KeyOutput	14,874	11,155

OutPut: 14 81 04 LG Expenditure management Services

Non Standard Outputs:	District stores maintained, supplies loaded and offloaded cleaning district stores, loading and offloading supplies	<div><div>1.</div><div>MOFPED consulted on expenditure management</div></div> <div><div>2.</div><div>Office in the department maintained</div></div> <div><div>3.</div><div>Travel to MOFPED for consultation and submission of Cash Limit Request</div></div> <div><div>4.</div><div>Provision of items for cleaners</div></div>	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	7,436
Domestic Dev't:	2,000	1,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	7,436

Vote:531 Lira District

FY 2018/19

OutPut: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	15/8/2017Draft Final Half year final accounts and Final Accounts produced and submitted to OAG by 30/1/17 and 30/8/17	5/8/2017Draft Final Half year final accounts and Final Accounts produced and submitted to OAG by 30/1/17 and 30/8/175/8/2017Draft Final Half year final accounts and Final Accounts produced and submitted to OAG by 30/1/17 and 30/8/175/8/2017Draft Final Half year final accounts and Final Accounts produced and submitted to OAG by 30/1/17 and 30/8/17	2018-08-15Draft Final Half year final accounts and Final Accounts produced and submitted to OAG by 30/1/18 and 30/8/18
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Non Standard Outputs:

N/A

1. Allowances to support staffs provided
2. Accounts submitted to AG and OAG
3. Office items procured
4. Regional meeting attended
5. Provision of lunch allowance to support staffs
6. Production and submission of accounts to respective offices
7. Travel abroad to attend regional meeting

Wage Rec't:	0	0	0
Non Wage Rec't:	10,775	8,081	14,792
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,775	8,081	14,792

Vote:531 Lira District

FY 2018/19

OutPut: 14 81 06Integrated 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 processing and payment of requisition, insituting expenditure control	IFMS functional, improved financial mangement, Financial data validated, Books of Accounts closed at the end of the period, timely procesing of requisitionIFMS functional, improved financial mangement, Financial data validated, Books of Accounts closed at the end of the period, timely procesing of requisitionIFMS functional, improved financial mangement, Financial data validated, Books of Accounts closed at the end of the period, timely procesing of requisition	<ol style="list-style-type: none"> 1. IFMS equipments maintained 2. Allowances to IFMS users paid 3. IFMS items procured 4. Servicing and replacement of parts for IFMS computers, servver room and generator 5. Procurement of stationery for IFMS uses 6. Capturing and processing of data on the IFMS by users
Wage Rec't:	0	0	0
Non Wage Rec't:	47,143	35,357	44,973
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	47,143	35,357	44,973

Vote:531 Lira District

FY 2018/19

OutPut: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	Revenue collection from markets and other sources at sub county monitored All revenue point in sub county reached and monitored.	Revenue collection from markets and other sources at sub county monitoredRevenue collection from markets and other sources at sub county monitoredRevenue collection from markets and other sources at sub county monitored	<ol style="list-style-type: none"> 1. Items off-loaded in stores 2. Stores inventory and board of survey report produced 3. Receiving of goods and services 4. Carrying out board of survey
Wage Rec't:	0	0	0
Non Wage Rec't:	4,800	3,600	4,936
Domestic Dev't:	1,423	1,067	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,223	4,667	4,936

Class Of OutPut: Capital Purchases

Vote:531 Lira District

FY 2018/19

OutPut: 14 81 72Administrative Capital

Non Standard Outputs:	Improved revenue mobilisation and collection, 2 executive office tables, Desk top computer for District Stores, 40 Palates, storing bags, 2 metal and 3 wooden racks procured. procurement of 2 executive office tables, Desk top computer for District Stores, 40 Palates, storing bags, 2 metal and 3 wooden racks, Procurement of 2 Executive office table.	1 motor cycle procured for finance department,improve revenue mobilisation and collection, 1 havy duty battries power back procured.1 motor cycle procured for finance department,improve revenue mobilisation and collection, 1 havy duty battries power back procured.1 motor cycle procured for finance department,improve revenue mobilisation and collection, 1 havy duty battries power back procured.	2 IFMS Desk top computers procured 2 IFMS Epson printers procured 1 Weighing scale procued Binding machine and its accessories procuredprocurement of 2 IFMS Desk top computers procurement of 2 IFMS Epson printers procurement of 1 Weighing scale Procurement of binding machine and its accessories
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	11,300	8,475	22,071
Donor Dev't:	0	0	0
Total For KeyOutput	11,300	8,475	22,071
Wage Rec't:	121,064	90,798	137,964
Non Wage Rec't:	109,414	82,061	96,201
Domestic Dev't:	26,764	20,073	22,071
Donor Dev't:	0	0	0
Total For WorkPlan	257,243	192,932	256,236

Vote:531 Lira District

FY 2018/19

WorkPlan: 3 Statutory Bodies

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***OutPut: 13 82 01LG Council Adminstration services*

Non Standard Outputs:	12 months Salary for staff paid, Salary & gatuity 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 Meetings.	12 months Salary for staff paid, Salary & gatuity 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 Hall12 months Salary for staff paid, Salary & gatuity 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 Hall12 months Salary for staff paid, Salary & gatuity 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	1.6. Council Agenda Produced 2. 6 Council minutes and resolutions 3. Salaries of staff and Ex com members paid.1. 6 council meetings conducted at the council hall and minutes with resolution produces and filed. 2. 6 business committee conducted and agenda produced and communicated. 3. staff of council Local council III chairpersons and District Ex com. paid monthly salaries.
Wage Rec't:	181,224	135,918	201,235
Non Wage Rec't:	53,000	39,750	43,991
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	234,224	175,668	245,226

Vote:531 Lira District

FY 2018/19

OutPut: 13 82 02LG 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 meetings.	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 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 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	1. Evaluation reports. 2. Contracts committee decisions. 3. PPDA Audit responses provided.1. Conducting Four(4) evaluation committee meetings. 2. Conducting Eight(8) contracts committee meetings. 3. Attending with other responsible officers PPDA audit exit meeting(once).
Wage Rec't:	0	0	0
Non Wage Rec't:	6,856	5,142	7,001
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,856	5,142	7,001

OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	4 DSC members paid retainer fees, 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 subscrip Meetings, payment of retainer fees	1 commission meeting and minutes produced 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 salar2 comission meetings and minutes produced 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 salar1 commission meeting and minutes produced 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	1. District Service Commission decision made. 2. Reports submitted to the line Ministry.1. 4 meeting held to handle job application, promotion disciplinary and others 2. 3 reports submitted to line Ministry.
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Vote:531 Lira District

FY 2018/19

		Association. Pay chairperson's salar	
Wage Rec't:	24,336	18,252	0
Non Wage Rec't:	47,338	35,504	42,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	71,674	53,756	42,000

OutPut: 13 82 04LG Land management services

Non Standard Outputs:	N/A	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 functionalDistrict land board meeting held in the Land board room 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	
Wage Rec't:	0	0	0
Non Wage Rec't:	17,000	12,750	13,649
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	17,000	12,750	13,649

OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	2Review of Auditor generals queries.	0Not Planned for0Not Planned for1Handle Auditor Generals report	1Report on the Auditor generals queries
No. of LG PAC reports discussed by Council	4PAC reports to be discussed by council	1LGPAC report submitted and discussed by council1LGPAC report submitted and discussed by council1LGPAC report submitted and discussed by council	4Council resolution on the LGPAC reports.
Non Standard Outputs:	N/A	1. 3 Local Government Public Accounts Committee reports (LGPAC)1. 3 Meetings held by LGPAC to review internal audit reports.	
Wage Rec't:	0	0	0
Non Wage Rec't:	31,029	23,272	24,757
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	31,029	23,272	24,757

OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:	Government Programmes in the Constituencies Monitored by Councilors Providing political oversight to government	Government Programmes in the Constituencies Monitored by CouncilorsGovernment Programmes in the	12 moths ex-Gratia paid to councilors and L CI and II. 12 months ex-Gratia paid to LC ones , tows and five
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Vote:531 Lira District

FY 2018/19

	programme, Monitoring community Programmes (both Government and Non Government)	Constituencies Monitored by CouncilorsGovernment Programmes in the Constituencies Monitored by Councilors	
Wage Rec't:	0	0	0
Non Wage Rec't:	275,160	206,370	258,142
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	275,160	206,370	258,142

OutPut: 13 82 07Standing 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. Meetings	6 standing committee meetings to be held at the committee board room and 6 minutes produced and filed with recommendations12 standing committee meetings to be held at the committee board room and 12 minutes produced and filed with recommendations6 standing committee meetings to be held at the committee board room and 6 minutes produced and filed with recommendations	1. 6 minutes of each of the 5 standing committee in place and filed. 2. 12 months Monitoring report made and filed. 1. 6 standing committee meeting held,for all the 5 committees and minutes made and filed 2. Monthly field monitoring conducted on programs in all the sub counties.
Wage Rec't:	0	0	0
Non Wage Rec't:	15,900	11,925	174,508
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,900	11,925	174,508

Class Of OutPut: Capital Purchases**OutPut: 13 82 72Administrative Capital**

Non Standard Outputs:	purchase of Desk Top computer for PDU, one printer for the office of the secretary to spaerker, Book shelves for the office of chairperson. Purchases.	purchase of Desk Top computer for PDU, purchase of one printer for the office of the secretary to spaerker, Book shelves for the office of chairperson.	1. 2 metallic book shelve with glass procured. 2. 1 Laptop Procured1. Procurement of 2 metallic book shelves with glass. 2. Procurement of Laptop
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	15,175	11,381	5,081
Donor Dev't:	0	0	0
Total For KeyOutput	15,175	11,381	5,081
Wage Rec't:	205,560	154,170	201,235
Non Wage Rec't:	446,283	334,712	564,048
Domestic Dev't:	15,175	11,381	5,081
Donor Dev't:	0	0	0
Total For WorkPlan	667,017	500,263	770,364

Vote:531 Lira District

FY 2018/19

WorkPlan: 4 Production and Marketing

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Vote:531 Lira District

FY 2018/19

OutPut: 01 81 01Extension Worker Services

Non Standard Outputs:	Agricaultal data collected analysed and used, pest and diseases surveillance done conducting pest and diseases surveillance and data collection in 9 sub-counties(Lira, Amach, Barr, Agweng, Ogur, Agali, Adekokwok,	Agricaultal data collected analysed and used, pest and diseases surveillance doneAgricaultal data collected analysed and used, pest and diseases surveillance doneAgricaultal data collected analysed and used, pest and diseases surveillance done	1. Joint supervision of farmer and farmer group profiling conducted 2. Data collection, analysis and updating of production dept data base conducted 3. Assorted data collection equipment procured and utilized 4. Premises for manufactures, exporters and private extension service providers inspected and verified for registration and accreditation for compliance to quality standards 5. Enterprise value chain promoted and developed 6. Extension workers trained on agri-business skills 7. Technical backstopping conducted in s/c on sustainable land use mgt, improved technologies, water for production and farm structures utilization 1. Joint supervision of farmer and farmer group profiling at the sub-counties 2. Data collection, analysis and updating of production dept data base 3. Purchase of assorted data collection equipments 4. Inspection and verification of premises for manufactures, exporters and private extension service providers for registration and accreditation and ensuring compliance to quality standards 5. Enterprise value chain promotion and development 6. Training of extension workers on agri-business skills 7. Technical backstopping of s/c on sustainable land use mgt, improved technologies, water for production and farm structures utilization	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	7,740	5,805	69,402
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	7,740	5,805	69,402

OutPut: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

Non Standard Outputs:	1. Premises for manufactures, exporters and private extension service providers inspected and verified for registration and accreditation for compliance to quality standards 2. Joint quarterly stakeholders Agri actors meeting for planning
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Vote:531 Lira District

FY 2018/19

			and development conducted
			1. Inspection and verification of premises for manufactures, exporters and private extension service providers for registration and accreditation and ensuring compliance to quality standards
			2. Joint quarterly stakeholders Agri actors meeting for planning and development
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	17,350
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	17,350

Class Of OutPut: Lower Local Services**OutPut: 01 81 51LLG Extension Services (LLS)**

Non Standard Outputs:	N/A		1. Basic Agricultural data collected 2. Farmer and farmer organisation profiling and training on FID conducted 3. Training of Farmer and farmer organisation on Agri-business skills, FaaB,yield enhancement technologies, land use management, PHH and value addition, utilization of farm structures conducted
			1. Basic Agricultural data collection 2. Farmer and farmer organisation profiling and FID 3. Farmer and farmer organisation training oo Agri-business skills, FaaB,yield enhancement technologies, land use management, PHH and value addition, utilization of farm structures
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	126,230
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	126,230

Class Of OutPut: Capital Purchases**OutPut: 01 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:	Assorted tools and equipments like; tablets, tape measures, moisture meters, fish harvesting nets, cameras, burdizos, weighing scale, pig snares,honey harvesting equipments, pruning
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Vote:531 Lira District

FY 2018/19

			tools, riding gears, hand gloves, automatic metallic syringes, drenching gun, ear tag applicators, dehorning wires and hip boots procured for extension services
			Procurement of assorted tools and equipments like; tablets, tape measures, moisture meters, fish harvesting nets, cameras, burdizos, weighing scale, pig snares, honey harvesting equipments, pruning tools, riding gears, hand gloves, automatic metallic syringes, drenching gun, ear tag applicators, dehorning wires and hip boots
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	58,008
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	58,008

*Programme: 01 82 District Production Services***Class Of OutPut: Higher LG Services***OutPut: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)*

Non Standard Outputs:	600 farmers (350 F and 250 M)trained and sensitized on food preparation, preservation, utilisation and Kitchen gardening, 4 quarterly review meeting conducted, 4 quarterly reports submitted to MAAIF, 1 production block renovated, 2 vehicles and 1 gen Conducting training and sensitization of farmers on food preparation, preservation, utilisation and Kitchen gardening, conducting quarterly review meetings, submission of quarterly reports to MAAIF, renovating production block, servicing and fueling	600 farmers (350 F and 250 M)trained and sensitized on food preparation, preservation, utilisation and Kitchen gardening, 4 quarterly review meeting conducted, 4 quarterly reports submitted to MAAIF, 1 production block renovated, 10 production office600 farmers (350 F and 250 M)trained and sensitized on food preparation, preservation, utilisation and Kitchen gardening, 4 quarterly review meeting conducted, 4 quarterly reports submitted to MAAIF, 1 production block renovated, 10 production office600 farmers (350 F and 250 M)trained and sensitized on food preparation, preservation, utilisation and Kitchen gardening, 4 quarterly review meeting conducted, 4 quarterly reports submitted to MAAIF, 1 production block renovated, 10 production office	
Wage Rec't:	498,995	374,246	0
Non Wage Rec't:	29,160	21,870	0
Domestic Dev't:	43,940	32,955	0
Donor Dev't:	0	0	0
Total For KeyOutput	572,095	429,071	0

OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:	Procurement of 13,333	1 set of modern scale irrigation	
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Vote:531 Lira District

FY 2018/19

pineapple suckers procured to support 4 model farmers to upscale pineapple production in Aromo and Barr sub counties to increase Household income. Training and Sensitization of farmers on Nutrition Sensitive Issues (food utilization/ Ki

system procured and set in Aromo Sub county far end of the district, 2 motorized coffee pulper machine for coffee seed processing procured, 126 bags of cassava Cuttings procured for setting 18 acres fo cassva multipli 1 set of modern scale irrigation system procured and set in Aromo Sub county far end of the district, 2 motorized coffee pulper machine for coffee seed processing procured, 126 bags of cassava Cuttings procured for setting 18 acres fo cassva multipli 1 set of modern scale irrigation system procured and set in Aromo Sub county far end of the district, 2 motorized coffee pulper machine for coffee seed processing procured, 126 bags of cassava Cuttings procured for setting 18 acres fo cassva multipli

Wage Rec't:	0	0	0
Non Wage Rec't:	65,680	49,260	0
Domestic Dev't:	22,133	16,600	0
Donor Dev't:	0	0	0
Total For KeyOutput	87,813	65,860	0

OutPut: 01 82 03Farmer Institution Development

Non Standard Outputs:

60 Technical back stopping and supervisory visits conducted, restocking activities like; sensitization meetings, selection of beneficiaries, training of beneficiaries and distribution of animals conducted Conducting technical back stopping and supervisory visits and conducting restocking activities like; sensitization meetings, selection of beneficiaries, training of beneficiaries and distribution of animals

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	41,576
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	41,576

OutPut: 01 82 04Fisheries regulation

Non Standard Outputs:

1. Technical supervision and backstopping visits conducted in all the 9 sub-counties and 4 divisions
2. Fish fingerlings and feeds procured and distributed to farmers

Vote:531 Lira District

FY 2018/19

			3.	Anai fish hatchery water reservoir fenced	
			4.	Farmers trained on on-farm fish feed formulation using the available ingredients	
			5.	Conducting technical supervision	
			6.	Procurement of fish fingerlings and feeds	
			7.	Fencing of Anai fish hatchery water reservoir	
			8.	Training fish farmers on fish feed formulation	
Wage Rec't:	0	0			0
Non Wage Rec't:	0	0			3,683
Domestic Dev't:	0	0			0
Donor Dev't:	0	0			0
Total For KeyOutput	0	0			3,683

OutPut: 01 82 05Crop disease control and regulation

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) Conducting 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)	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)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)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)	1.	Technical supervision conducted in all the 9 sub-counties,	
			2.	Pineapple suckers and cassava cuttings procured and distributed to farmers for multiplication	
			3.	Farmers trained on nutrition sensitive issues	
			4.	Farmers trained of small scale irrigation technologies	
			5.	Conducting of technical supervision	
			6.	Procurement of cassava cuttings and pineapple suckers	
			7.	Training farmers on nutrition sensitive issues	
			8.	Training farmers on small scale irrigation technologies	
Wage Rec't:	0	0			0
Non Wage Rec't:	3,180	2,385			4,403
Domestic Dev't:	20,000	15,000			0
Donor Dev't:	0	0			0
Total For KeyOutput	23,180	17,385			4,403

OutPut: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:	40 Technical Backstopping Visits conducted to 9 sub counties ((Aromo, Agweng,	40 Technical Backstopping Visits conducted to 9 sub counties ((Aromo, Agweng,	1.	Tsetse data collected by the volunteers	
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Ogur, Ngetta, Barr, Adekokwok, Agali, Amach, Lira), 500 tsetse pyramidal traps procured, 2 Honey press machine procured for honey processing, 2 Settling tank procured for h conducting quarterly technical supervision, Procurement 500 Tsetse traps for installation in 9 sub counties, Purchase of 2 Honey Press Machine @ 2,500,000, Purchase of 2 settling tank machine @ 3000,000, Procurement of 1 Centriguge @ 3,500,000, Purchase o		Ogur, Ngetta, Barr, Adekokwok, Agali, Amach, Lira), 500 tsetse pyramidal traps procured, 2 Honey press machine procured for honey processing, 2 Settling tank procured for h40 Technical Backstopping Visits conducted to 9 sub counties ((Aromo, Agweng, Ogur, Ngetta, Barr, Adekokwok, Agali, Amach, Lira), 500 tsetse pyramidal traps procured, 2 Honey press machine procured for honey processing, 2 Settling tank procured for h40 Technical Backstopping Visits conducted to 9 sub counties ((Aromo, Agweng, Ogur, Ngetta, Barr, Adekokwok, Agali, Amach, Lira), 500 tsetse pyramidal traps procured, 2 Honey press machine procured for honey processing, 2 Settling tank procured for h	<ol style="list-style-type: none"> 2. Technical supervision and backstopping visits conducted in all the 9 sub-counties 3. Farmers trained on apiary management 4. Beekeeping demonstration sites established 5. Tsetse data collected by the volunteers 6. Conducting technical supervision and backstopping visits in all the 9 sub-counties 7. Training farmers on apiary management 8. Establishment of beekeeping demonstration sites
Wage Rec't:	0	0	0
Non Wage Rec't:	3,180	2,385	3,683
Domestic Dev't:	23,500	17,625	0
Donor Dev't:	0	0	0
Total For KeyOutput	26,680	20,010	3,683

OutPut: 01 82 10 Vermin Control Services

Non Standard Outputs:	52 Technical supervisory visits conducted to 9 sub counties, (Aromo, Agweng, Ogur, Ngetta, Barr, Adekokwok, Lira, Agali and Amach) and 4 Divisions (Railways, Adyel, Ojwina and Central),9 farmers supported with kruoiler chicks,9 farmers supported with conducting quarterly technical supervision, procurement of 3000 day old kruioiler chicks for 9 farmers,procurement of 5000kgs of kruoiler starter feeds @ 2000 for 9 farmers,procurement of NCD vaccines 500 vials @ 500 doses at 10,000 @ ,facilitating	40 Technical supervisory visits conducted to 9 sub counties, (Aromo, Agweng, Ogur, Ngetta, Barr, Adekokwok, Lira, Agali and Amach) and 4 Divisions (Railways, Adyel, Ojwina and Central),9 farmers supported with kruoiler chicks,9 farmers supported with40 Technical supervisory visits conducted to 9 sub counties, (Aromo, Agweng, Ogur, Ngetta, Barr, Adekokwok, Lira, Agali and Amach) and 4 Divisions (Railways, Adyel, Ojwina and Central),9 farmers supported with kruoiler chicks,9 farmers supported with40 Technical supervisory visits conducted to 9 sub counties, (Aromo, Agweng, Ogur, Ngetta, Barr, Adekokwok, Lira, Agali and Amach) and 4 Divisions (Railways, Adyel, Ojwina and Central),9 farmers supported with kruoiler chicks,9 farmers supported with	
Wage Rec't:	0	0	0
Non Wage Rec't:	40,453	30,340	0

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Domestic Dev't:	28,300	21,225	0
Donor Dev't:	0	0	0
Total For KeyOutput	68,753	51,565	0

OutPut: 01 82 12District Production Management Services

Non Standard Outputs:

41 staff paid salaries for 12 month 4 quarterly review meetings conducted internet subscription paid for 12 months Assorted office equipments procured for 4 months Stationery procured for 4 quarters Electricity bills paid for 4 quarters Water bills paid for 4 quarters Department quarterly reports submitted to MAAIF Computer supplies and accessories procured and maintained Compound maintained Payment of staff salaries Conducting quarterly review meeting payment of monthly internet subscription Purchase of assorted office equipments Purchase of stationery Payment of electricity bills Payment of water bills submission of department quarterly reports to MAAIF Maintenance and purchase of computer supplies and accessories Compound maintenance

Wage Rec't:	0	0	956,360
Non Wage Rec't:	0	0	22,676
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	979,036

Class Of OutPut: Capital Purchases

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OutPut: 01 82 72Administrative Capital

Non Standard Outputs:	2 laptops computer procured for planning desk and accountant, 1 printer procured for the department, sourcing of new technologies procurement of ICT equipment	2 laptops computer procured for planning desk and accountant, 1 printer procured for the department, sourcing of new technologies 2 laptops computer procured for planning desk and accountant, 1 printer procured for the department, sourcing of new technologies 2 laptops computer procured for planning desk and accountant, 1 printer procured for the department, sourcing of new technologies	Production hall furnished with chairs and tables, cassava cuttings, vaccines procured, Anai hatchery reservior fenced, livestock vaccinated, tsetse data collected, capacity building tour conducted and VODP 2 activities implementedFurnishing of production hall with chairs and tables, procurement of cassava cuttings, procurement of vaccines, fencing of Anai hatchery reservior, livestock vaccination, tsetse data collection, capacity building tour and VODP 2 activities implementation
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	35,375	26,531	123,372
Donor Dev't:	0	0	0
Total For KeyOutput	35,375	26,531	123,372

Vote:531 Lira District

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OutPut: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Wireless internet installed at the production department Installation of wireless internet	Wireless internet installed at the production department Wireless internet installed at the production department Wireless internet installed at the production department	Camborough piglets and feeds, procurement of pineapple suckers, fish fingerlings and feeds, tsetse traps, modern bee hives and honey harvesting equipments, filling cabinets procured and political monitoring, training farmers on IMO technologies, training farmers on apiary management, training fish farmers on on-farm feed formulation, on water harvesting technologies, nutrition sensitive issues conducted Procurement of camborough piglets and feeds, procurement of pineapple suckers, fish fingerlings and feeds, tsetse traps, modern bee hives and honey harvesting equipments, filling cabinets and other activities like; political monitoring, training farmers on IMO technologies, training farmers on apiary management, training fish farmers on on-farm feed formulation, on water harvesting technologies, nutrition sensitive issues
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	2,000	1,500	91,006
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	91,006

Class Of OutPut: Higher LG Services

OutPut: 01 83 01Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council	2Trade sensitization meetingsg conducted	1Trade sensitization meetingsg conductedTrade sensitization meetingsg conducted1Trade sensitization meetingsg conducted	8Trade sensitization meetingsg conducted
Non Standard Outputs:	study tours conducted and 4 networking meetings conducted to share trade information on trade related polices. Carrying out study tours and networking meetings to share trade information on trade related polices.	study tours conducted and 4 networking meetings conducted to share trade information on trade related polices. study tours conducted and 4 networking meetings conducted to share trade information on trade related polices. study tours conducted and 4 networking meetings conducted to share trade information on trade related polices.	<ol style="list-style-type: none"> 1. Networking meetings with other stakeholders conducted 2. Stationary for operation procured 3. Motorcycles maintained and serviced 4. Cooperatives mobilized and sensitized on the formation and registration processes 5. Conducting networking meetings with other stakeholders 6. Procurement of stationary

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			7. Servicing of motorcycles	
			8. Community mobilization, sensitization on the formation and registration of cooperatives	
Wage Rec't:	0	0		0
Non Wage Rec't:	6,812	5,109		4,400
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	6,812	5,109		4,400

OutPut: 01 83 02Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	5 Enterprises linked to UNBS for product quality and standards	1 Enterprises linked to UNBS for product quality and standards1 Enterprises linked to UNBS for product quality and standards1 Enterprises linked to UNBS for product quality and standards	5Enterprises linked to UNBS for product quality and standards	
Non Standard Outputs:	2 Motorised grain thresher @ 10,000,000 as support to model farmers for On-farm Coffee processing and value addition in 2 sub counties (Agali and Adekokwok) procured,3 Cassava grater machines@ 10,000,000 as support to model farmer groups for cassav Procurement of 2 Coffee Huller Machines @ 10,000,000 as support to model farmers for On-farm Coffee processing and value addition in 2 sub counties (Agali and Adekokwok),.Procurement of 3 Cassava grater machines@ 10,000,000 as support to model farne	2 Motorised grain thresher as support to model farmers for On-farm Coffee processing and value addition in 2 sub counties (Agali and Adekokwok) procured,3 Cassava grater machines as support to model farmer groups for cassava processing in 3 Sub cou 2 Motorised grain thresher as support to model farmers for On-farm Coffee processing and value addition in 2 sub counties (Agali and Adekokwok) procured,3 Cassava grater machines as support to model farmer groups for cassava processing in 3 Sub cou 2 Motorised grain thresher as support to model farmers for On-farm Coffee processing and value addition in 2 sub counties (Agali and Adekokwok) procured,3 Cassava grater machines as support to model farmer groups for cassava processing in 3 Sub cou	Business communities assisted on entrepreneurship skills and starting businesses Providing advisory services to business communities on entrepreneurship skills and starting business under various enterprise value chains	
Wage Rec't:	0	0		0
Non Wage Rec't:	1,600	1,200		3,443
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	1,600	1,200		3,443

OutPut: 01 83 03Market Linkage Services

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No. of producers or producer groups linked to market internationally through UEPB	5Producers/or producer groups linked to market internationally through Uganda Export Promotion Board	1Producers/or producer groups linked to market internationally through Uganda Export Promotion Board1Producers/or producer groups linked to market internationally through Uganda Export Promotion Board1Producers/or producer groups linked to market internationally through Uganda Export Promotion Board	5Producers/or producer groups linked to market internationally through Uganda Export Promotion Board
Non Standard Outputs:		N/A	Networking meetings and exposure visits conducted Networking meetings, exposure visits/tours and experience sharing for district authorities, leaders and key business enterpreneurs
Wage Rec't:	0	0	0
Non Wage Rec't:	8,112	6,084	2,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,112	6,084	2,800

OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	1,593	1,195	3,156
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,593	1,195	3,156

OutPut: 01 83 05Tourism Promotional Services

Non Standard Outputs:			Tourism data developed and updatedMeeting with relevant stakeholders to generate tourism data
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,200

OutPut: 01 83 07Sector Capacity Development

Non Standard Outputs:	Tourism Potentials identified Identification of Tourism potentialsId in the district	Tourism Potentials identified Tourism Potentials identified Tourism Potentials identified	
Wage Rec't:	0	0	0
Non Wage Rec't:	525	394	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	525	394	0

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OutPut: 01 83 08Sector Capacity Development

Non Standard Outputs:

Motorcycle serviced and maintained Stationeries procured ICT maintained and serviced Servicing and maintaining motorcycle Procuring of stationeries Servicing and maintaining of ICT

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,800

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OutPut: 01 83 09Operation and Maintenance of Local Economic Infrastructure

Non Standard Outputs:	Quarterly monitoring and supervision conducted to 9 sub counties and 4 divisions, 1 motorcycle serviced and maintained, stationery purchased, computers and internet modems serviced. onducting Quarterly monitoring and supervision in 9 sub counties and 4 divisions, 1 motorcycle serviced and maintained, stationery purchased, computers and internet modems serviced.	Quarterly monitoring and supervision conducted to 9 sub counties and 4 divisions, 1 motorcycle serviced and maintained, stationery purchased, computers and internet modems serviced. Quarterly monitoring and supervision conducted to 9 sub counties and 4 divisions, 1 motorcycle serviced and maintained, stationery purchased, computers and internet modems serviced. Quarterly monitoring and supervision conducted to 9 sub counties and 4 divisions, 1 motorcycle serviced and maintained, stationery purchased, computers and internet modems serviced.	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,410	1,058	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,410	1,058	0
Wage Rec't:	498,995	374,246	956,360
Non Wage Rec't:	169,445	127,084	305,800
Domestic Dev't:	175,247	131,435	272,386
Donor Dev't:	0	0	0
Total For WorkPlan	843,687	632,766	1,534,546

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WorkPlan: 5 Health

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services**OutPut: 08 81 01Public Health Promotion**

Non Standard Outputs:	Health Staffed recruited and deployed to atleast 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 DHTs done.	Health Staffed recruited and deployed to atleast 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 DHTs done.	4 Quarterly performance and HSD planning meetings conducted, Essential medicines distributed, health departmental computers maintained, internet subscribedConducting quarterly performance review meetings, conducting HSD planning meetings, maintenance of computers,distribution of medicines, internet subscriptions,Vehicle maintenance, Updating computers with antivirus and blowing
	4 Supervision of Recruitment and deployment of staff to all Health Centres to atleast 100% staffing level , payments of Salaries to 272 Health workers in Lira district,District health office, 2 HC IV, 9 HCIII, 10 HC II. Conducting the annual HSD planning and b	4 Supervision of Health Staffed recruited and deployed to atleast 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 DHTs done.	
		4 Supervision of Health Staffed recruited and deployed to atleast 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 DHTs done.	
		4 Supervision of	
Wage Rec't:	0	0	0
Non Wage Rec't:	258,427	193,820	10,558
Domestic Dev't:	0	0	0
Donor Dev't:	619,025	464,269	0
Total For KeyOutput	877,452	658,089	10,558

Vote:531 Lira District

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OutPut: 08 81 06District healthcare management services

Non Standard Outputs:	CORPS oreinted on CLTS, CLTS triggered, ODF verified, Villages Certified for ODF, Home improvement campaigns and school health programmes conducted Orientation of CORPS on CLTS, CLTS triggering, Verification of ODF,Issuing certificate declaring Villages ODF,Conducting Home improvement campaigns and school health programmes.	CORPS oreinted on CLTS, CLTS triggered, ODF verified, Villages Certified for ODF, Home improvement campaigns and school health programmes conductedCORPS oreinted on CLTS, CLTS triggered, ODF verified, Villages Certified for ODF, Home improvement campaigns and school health programmes conductedCORPS oreinted on CLTS, CLTS triggered, ODF verified, Villages Certified for ODF, Home improvement campaigns and school health programmes conducted	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	96,451	72,338	0
Donor Dev't:	0	0	0
Total For KeyOutput	96,451	72,338	0

Class Of OutPut: Lower Local Services

Vote:531 Lira District

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OutPut: 08 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	1452Births 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	384Births 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 III384Births 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 III384Births 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	3000Births 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	4024Children 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	1006Children 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 III1006Children 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 III1006Children 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	4100Children 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	15127Patients /Clients Admitted in PAG HC IV, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II.	3782Patients /Clients Admitted in PAG HC IV, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II.3782Patients /Clients Admitted in PAG HC IV, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II.3782Patients /Clients Admitted in PAG HC IV, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II.	15947Patients /Clients Admitted in PAG HC IV, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II.
Number of outpatients that visited the NGO Basic health facilities	61468PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III	15367PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III15367PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III15367PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III	65651PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III

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Non Standard Outputs:	N/A	OPD service deliveries improved, Inpatient services improved, health facility deliveries in the NGO facilities increased, Immunization coverage increased Sensitization of masses, relocation of work force , seconding health workers in the NGO facilities, distribution of vaccines and mass campaigns in the NGO facilities, conducting both static and outreach immunizations.	
Wage Rec't:	0	0	0
Non Wage Rec't:	35,329	26,496	19,958
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	35,329	26,496	19,958

OutPut: 08 81 54 Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	87Of the approved posts in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII filled	87Of the approved posts in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII filled87Of the approved posts in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII filled	95% Of the approved posts of the establishment filled 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
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99All the 752 villages in the district with trained VHTs	99All the 752 villages in the district with trained VHTs99All the 752 villages in the district with trained VHTs99All the 752 villages in the district with trained VHTs	99% of 752 villages in the district functional (trained and Reporting quarterly) VHTs

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No and proportion of deliveries conducted in the Govt. health facilities	5500Babies 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	1400Babies 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 HCII1400Babies 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 HCII1400Babies 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	6000 Deliveries conducted /supervised by trained health workers in Ogur HCIV,Aromo HCIII, Barapwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII, Abunga HCII,Ongica HCIII Anyangatir HCII
No of children immunized with Pentavalent vaccine	14250Children 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 Anyang	3563Children 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 Anyang3563Children 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 Anyang3563Children 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 Anyang	16789 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 HCIII

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No of trained health related training sessions held.	40Training session conducted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII	10Training session conducted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII10Training session conducted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII10Training session conducted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII	10 Training sessions to be conducted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII
Number of inpatients that visited the Govt. health facilities.	42620Patients /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	10655Patients /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 HCII10655Patients /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 HCII10655Patients /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	50000 Patients /Clients Accessed Inpatient Services 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

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Number of outpatients that visited the Govt. health facilities.	165326Clients/patients visted \OPD in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII	41332Clients/patients visted \OPD in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII41332Clients/patients visted \OPD in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII41332Clients/patients visted \OPD in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII	183000 Clients/patients Accessed health Services in OPD in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII
Number of trained health workers in health centers	272Staff 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	272Staff 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 II272Staff 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 II272Staff 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 Health workers deployed in Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Alik HC II, Abunga HC II, Anyangatir HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC II, Apuce HC II and Walela HC II
Non Standard Outputs:	272 health workers in all the 22 district health facilities paid salaries Salary payments	272 health workers in all the 22 district health facilities paid salaries272 health workers in all the 22 district health facilities paid salaries272 health workers in all the 22 district health facilities paid salaries	Community mobilized for different health programs Community engagement meetings Community mobilizations Conducting mass campaigns Registration of births, deaths
	Wage Rec't:	1,688,876	2,456,574

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Non Wage Rec't:	140,022	105,017	150,524
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,828,898	1,371,674	2,607,099

Class Of OutPut: Capital Purchases**OutPut: 08 81 72Administrative Capital**

Non Standard Outputs:

Villages triggered, Triggered villages followed up, OPD villages declared, Hand washing facilities increased, CLTS improved, Water quality improved, schools inspectedConducting triggering of villages, follow up of triggered villages, declaration of villages ODF, CLTS carried out in the community, carrying out water quality testing and school inspections

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	124,998
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	124,998

OutPut: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Increased immunization coverage, reduced malaria prevalenceConducting mass campaigns through supplementary Immunization, malaria campaigns through sensitization, Mosquito net distribution, conducting test and treat policy of malaria

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	811,981
Total For KeyOutput	0	0	811,981

OutPut: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:

Drainable Toilet constructed at Barapwo HCIII for Marternity Ward Constuction of drainable toilet
 Drainable Toilet constructed at Barapwo HCIII for Marternity WardDrainable Toilet constructed at Barapwo HCIII for Marternity WardDrainable Toilet constructed at Barapwo HCIII for Marternity Ward

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	19,000	14,250	0
Donor Dev't:	0	0	0
Total For KeyOutput	19,000	14,250	0

Vote:531 Lira District

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OutPut: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:	N/A	Increased caesareans, increased deliveries, staff houses constructedawarding contracts, rehabilitation of staff houses and construction of drainable toilets	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	50,000	37,500	48,103
Donor Dev't:	0	0	0
Total For KeyOutput	50,000	37,500	48,103

Class Of OutPut: Higher LG Services

Vote:531 Lira District

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OutPut: 08 83 01Healthcare Management Services

Non Standard Outputs:	8 staff salaries paid at the District Health Office The annual HSD planning and budgeting Support conducted by the DHTs. Support supervision of Health service deliveries conducted in the LMC, Erute N and Erute S. HSD. Cordination with the MOH Payments of 8 staff salaries at the District Health Office Conducting the annual HSD planning and budgeting Support by the DHTs. Conducting support supervision of Health service deliveries in the LMC, Erute N and Erute S. HSD Liaizing with the MOH	8 staff salaries paid at the District Health Office The annual HSD planning and budgeting Support conducted by the DHTs. Support supervision of Health service deliveries conducted in the LMC, Erute N and Erute S. HSD. Cordination with the MOH 8 staff salaries paid at the District Health Office The annual HSD planning and budgeting Support conducted by the DHTs. Support supervision of Health service deliveries conducted in the LMC, Erute N and Erute S. HSD. Cordination with the MOH 8 staff salaries paid at the District Health Office The annual HSD planning and budgeting Support conducted by the DHTs. Support supervision of Health service deliveries conducted in the LMC, Erute N and Erute S. HSD. Cordination with the MOH	Health Service deliveries at the District Health Offices improved, Performance review meetings conducted, training of health center staff and DHTs conducted, Capacity of all health workers built and general health service deliveries in Lira District Advertisement and request for bids, award of contract to the suppliers, Procurement of furniture, supplies of furniture, handing over of the furniture to the relevant district authorities
Wage Rec't:	98,592	73,944	185,746
Non Wage Rec't:	125,403	94,052	34,379
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	223,995	167,996	220,125

OutPut: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Inspection and Monitoring of Health service deliveries conducted, reports produced and submitted to all stakeholders and MoH Conducting Inspection and Monitoring of Health service deliveries, producing and submission of reports to all stakeholders and MoH	Inspection and Monitoring of Health service deliveries conducted, reports produced and submitted to all stakeholders and MoH Inspection and Monitoring of Health service deliveries conducted, reports produced and submitted to all stakeholders and MoH Inspection and Monitoring of Health service deliveries conducted, reports produced and submitted to all stakeholders and MoH	
Wage Rec't:	0	0	0
Non Wage Rec't:	90,195	67,646	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	90,195	67,646	0

Class Of OutPut: Capital Purchases

Vote:531 Lira District

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OutPut: 08 83 72Administrative Capital

Non Standard Outputs:	Rehabilitation of Distrc Vaccine Store at DHO's Office Rehabilitation of District Vaccine store	Rehabilitation of Distrc Vaccine Store at DHO's OfficeRehabilitation of Distrc Vaccine Store at DHO's OfficeRehabilitation of Distrc Vaccine Store at DHO's Office	District Health Office Resource Center Rehabilitated, 1 Staff House at Abala HCII completedRehabilitation of District Health Office Resource Center and com[completion Staff House at Abala HCII
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	50,000	37,500	130,581
Donor Dev't:	0	0	0
Total For KeyOutput	50,000	37,500	130,581
Wage Rec't:	1,787,468	1,340,601	2,642,321
Non Wage Rec't:	649,375	487,031	215,419
Domestic Dev't:	215,451	161,588	303,683
Donor Dev't:	619,025	464,269	811,981
Total For WorkPlan	3,271,319	2,453,490	3,973,404

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WorkPlan: 6 Education

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Lower Local Services

OutPut: 07 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one	<p>340Teachers 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>340Teachers 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>340Teachers 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>340Teachers 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>183 First graders obtained in the different UPE schools in the district.</p>
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No. of pupils enrolled in UPE	<p>87153Teachers 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>87153Teachers 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>87153Teachers 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>	84707 Pupils enrolled in the different 93, Government aided primary schools within the district.
No. of pupils sitting PLE	<p>6500Teachers 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>6500Pupil 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 P6500Pupil 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 P6500Pupil 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</p>	610 P7 candidates registered through out the schools in the district.

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No. of student drop-outs	<p>6750Pupils 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</p> <p>Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S,Gomi P/S, Agali P</p>	<p>6750Pupils 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</p> <p>Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S,Gomi P/S, Agali P</p> <p>6750Pupils 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</p> <p>Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S,Gomi P/S, Agali P</p> <p>6750Pupils 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</p> <p>Agali Sub County: Alikpot P/S, Olil P/S, Adyaka P/S,Gomi P/S, Agali P</p>	800 Dropouts expected across the different 93 schools in the district.
No. of teachers paid salaries	<p>1524Teachers 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>1524Teachers 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>1524Teachers 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>1524Teachers 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>	1440 Teachers posted in 93 primary schools through out the district.
Non Standard Outputs:	N/A	Community	

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			mobilisedEngagement meetings.
Wage Rec't:	9,080,717	6,810,538	9,080,717
Non Wage Rec't:	732,110	549,083	789,883
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,812,827	7,359,620	9,870,599

OutPut: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	328,985	246,738	316,589
Donor Dev't:	0	0	0
Total For KeyOutput	328,985	246,738	316,589

OutPut: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	15,669	11,751	96,783
Donor Dev't:	20,000	15,000	0
Total For KeyOutput	35,669	26,751	96,783

OutPut: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	58,800	44,100	1,245
Donor Dev't:	0	0	0
Total For KeyOutput	58,800	44,100	1,245

Programme: 07 82 Secondary Education**Class Of OutPut: Lower Local Services****OutPut: 07 82 51Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	35987Enrolled 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 Sc	36782 Students enrolled in 9 Government aided secondary schools.
No. of teaching and non teaching staff paid	202Enrolled in 9 government aided schools. Inspected Comboni college, D. Obote college, St. Katherine SSS, Amach Complex, Agweng SS, Aromo Vocational SS , Lira SS and Barr SS	522 Staff deployed in all the 9 secondary schools in the district.
Non Standard Outputs:	N/A	students counselled and

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			guidedguiding and counselling students., Offering motivational talks to students.
Wage Rec't:	2,221,405	1,666,054	2,649,539
Non Wage Rec't:	1,710,896	1,283,172	1,798,626
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,932,300	2,949,225	4,448,165

OutPut: 07 82 80Classroom construction and rehabilitation

Non Standard Outputs:			construction of Agali Secondary schoolProcuring work, monitorin and supervising work, certifying work, paying for work done, accounting for resourced spent
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	700,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	700,000

Class Of OutPut: Lower Local Services**OutPut: 07 83 51Skills Development Services**

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 Salaries for staff in Barlonyo Agro Technical Institute, Canon Lawrance PTC , Lira School of Comprehensive Nursing and AVE Maria paid, Transfers of funding done		Salaries of staff paid, students enrolled, taught, assesses, retained and complete study course.Budgeting and implementation of activities support supervision to teaching and learning, enrolling and retaining students through teaching and assessing them
Wage Rec't:	524,174	393,131	673,439
Non Wage Rec't:	562,549	421,912	560,459
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,086,724	815,043	1,233,898

Class Of OutPut: Higher LG Services**OutPut: 07 84 01Education Management Services**

Non Standard Outputs:	8 staff in education department paid 12 months salaries, 93 primary schools SMCs and PTA executive trained/oriented, 10 ECDs engaged, Vehicles functional, office functional 8 staff in education department paid 12 months salaries, 93 p/s SMCs and PTA executive trained/oriented, 10 ECDs engaged, Vehicles functional,	8 staff in education department paid 12 months salaries, 93 primary schools SMCs and PTA executive trained/oriented, 10 ECDs engaged, Vehicles functional, office functional8 staff in education department paid 12 months salaries, 93 primary schools SMCs and PTA executive trained/oriented, 10 ECDs engaged, Vehicles	schools support supervised,Allowances paid, fuel bought and used,, meetings held, reports written disseminated,, submitted to DES, stationary and computer accessories bought,vehicle and motorcycles maintained, UNEB and oter exams managed.meetings, deploying man power (AA) in the field, writing reports, disseminating
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	office functional	functional, office functional8 staff in education department paid 12 months salaries, 93 primary schools SMCs and PTA executive trained/oriented, 10 ECDs engaged, Vehicles functional, office functional	reports, setting targets and following implementations of agreed actions making recommendations for management input.
Wage Rec't:	72,104	54,078	0
Non Wage Rec't:	53,048	39,786	52,223
Domestic Dev't:	39,152	29,364	0
Donor Dev't:	0	0	0
Total For KeyOutput	164,304	123,228	52,223

OutPut: 07 84 02Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	8Inspection reports produced and submitted to council	2Inspection reports produced and submitted to council2Inspection reports produced and submitted to council2Inspection reports produced and submitted to council
No. of primary schools inspected in quarter	93Primary 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	93Primary 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 Agali93Primary 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 Agali93Primary 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

Vote:531 Lira District

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No. of secondary schools inspected in quarter	15Nine 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	159 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 School159 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 School159 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	3Canon Lawrence College PTC, Barlonyo vocational institute and DJRA Comprehensive School inspected	3Canon Lawrence College PTC, Barlonyo vocational institute and DJRA Comprehensive School inspected3Canon Lawrence College PTC, Barlonyo vocational institute and DJRA Comprehensive School inspected3Canon Lawrence College PTC, Barlonyo vocational institute and DJRA Comprehensive School inspected	
Non Standard Outputs:		N/A	schools are support supervised, reports written, disseminated, action points implementedmeetings, deploying man power (AA) in the field, writing reports, disseminating reports, setting targets and following implementations of agreed actions making recommendations for management input.
	Wage Rec't:	0	0
	Non Wage Rec't:	45,887	34,416
	Domestic Dev't:	10,000	7,500
	Donor Dev't:	0	0
	Total For KeyOutput	55,887	41,916
			7,056

OutPut: 07 84 03Sports Development services

Non Standard Outputs:	Pupils, community and students participated in game and sports Pupils, community and students	Pupils, community and students participated in game and sportsPupils, community and	games and sport teachers trained, learners participate in MDD, scouts and guides,
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Vote:531 Lira District

FY 2018/19

	participated in game and sports	students participated in game and sportsPupils, community and students participated in game and sports	Athletics, Ball games at all levels. Awards are given to good performers, sports equipment bought,transport hired,allowances paid, rewards and awards given ,fuel bought and used for implenting sporting activitiesTraining of teachers and teams for various games and sport activities,participation in events
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	57,535
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	57,535

OutPut: 07 84 05Education Management Services

Non Standard Outputs:

Non Standard Outputs:		salaries of staff paid,, staff well fare cattered for,schools monitored,workshops, training and meetings held and attended by staff, refresher courses for teachers organised, office premised cleanedpaying salaries, conducting training, attending meetings	
Wage Rec't:	0	0	68,980
Non Wage Rec't:	0	0	20,464
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	89,444

Class Of OutPut: Capital Purchases

OutPut: 07 84 72Administrative Capital

Non Standard Outputs:

Non Standard Outputs:			Communities mobilized and engaged for education cause,meetings held, trainings, welfare catered for,,Guidance and counselling office facilitated,stationary, 6 door locks repaired,a data base installed,safe repaired, departmental vehicled repaired and serviced, condolence contributions to staff made,, oil, fuel and lubricants purchased, computer accessories bought,internet connection secured, 1 ipod and a blue tooth key board bought,a projector screen and cables bought,, special need nearners assessed.meetings, training, facilitating, guiding and counselling, contributing to condolences, procurement of assorted items
Wage Rec't:	0	0	0

Vote:531 Lira District

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Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	108,985
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	108,985

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

OutPut: 07 85 01Special Needs Education Services

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	0

Class Of OutPut: Capital Purchases

OutPut: 07 85 75Non Standard Service Delivery Capital

Non Standard Outputs:	Brail Papers procured and supplied Mapping of special needs teachers conducted Gold Ball for the blind procuredBrail Papers procured and supplied Mapping of special needs teachers conducted Gold Ball for the blind procured		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	5,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	5,000
Wage Rec't:	11,898,400	8,923,800	12,472,675
Non Wage Rec't:	3,112,490	2,334,367	3,286,245
Domestic Dev't:	452,605	339,454	1,228,600
Donor Dev't:	20,000	15,000	0
Total For WorkPlan	15,483,495	11,612,621	16,987,520

Vote:531 Lira District

FY 2018/19

WorkPlan: 7a Roads and Engineering

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 04 81 District, Urban and Community Access Roads***Class Of OutPut: Higher LG Services****OutPut: 04 81 01Farmer Institution Development**

Non Standard Outputs:	17 staff in the works department paid 12 months salary and lunch allowances paid, office vehicle maintained and functional/running, offices maintained and cleaned, power/electricity available, running water available, engineering works supervised, per 12 monthly salary. Bicycle allowance, welfare, printing, stationery, photocopying, electricity and water bills and cleaning paid works supervised, monitored and reports submitted to the line Ministries and Agencies.	17 staff in the works department paid 12 months salary and lunch allowances paid, office vehicle maintained and functional/running, offices maintained and cleaned, power/electricity available, running water available, engineering works supervised, per 17 staff in the works department paid 12 months salary and lunch allowances paid, office vehicle maintained and functional/running, offices maintained and cleaned, power/electricity available, running water available, engineering works supervised, per 17 staff in the works department paid 12 months salary and lunch allowances paid, office vehicle maintained and functional/running, offices maintained and cleaned, power/electricity available, running water available, engineering works supervised, per	
Wage Rec't:	75,896	56,922	0
Non Wage Rec't:	45,566	34,175	0
Domestic Dev't:	25,000	18,750	0
Donor Dev't:	0	0	0
Total For KeyOutput	146,462	109,847	0

Vote:531 Lira District

FY 2018/19

OutPut: 04 81 02Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Community Road management committees trained. Training of community road management committee on road management	Road gangs trained in the Sub Counties and reports produced.Road gangs trained in the Sub Counties and reports produced.Road gangs trained in the Sub Counties and reports produced.	
Wage Rec't:	0	0	0
Non Wage Rec't:	26,500	19,875	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	26,500	19,875	0

OutPut: 04 81 04Community Access Roads maintenance

Non Standard Outputs:		Progress reports produced and submitted to funding agencies.13 staff salary for 12 months paid, projects monitored and,supervised, water bill paid	
Wage Rec't:	0	0	170,063
Non Wage Rec't:	0	0	46,066
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	216,129

Class Of OutPut: Lower Local Services

Vote:531 Lira District

FY 2018/19

OutPut: 04 81 51Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	99 road bottle necks in the 9 sub counties (Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur) improved	9road bottle necks in the 9 sub counties (Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur) improved9road bottle necks in the 9 sub counties (Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur) improved9road bottle necks in the 9 sub counties (Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur) improved	99 Road bottle necks in the 9 sub counties (Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur) improved
Non Standard Outputs:		N/A	N/A N/A
Wage Rec't:	0	0	0
Non Wage Rec't:	72,345	54,259	0
Domestic Dev't:	0	0	177,786
Donor Dev't:	0	0	0
Total For KeyOutput	72,345	54,259	177,786

Vote:531 Lira District

FY 2018/19

OutPut: 04 81 58 District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	26Boroboro to Amach T.C 13.3 Km and Apoka to Angolocom 13.2Km roads roads periodically maintained.	26Boroboro to Amach T.C 13.3 Km and Apoka to Angolocom 13.2Km roads roads periodically maintained.26Boroboro to Amach T.C 13.3 Km and Apoka to Angolocom 13.2Km roads roads periodically maintained.26Boroboro to Amach T.C 13.3 Km and Apoka to Angolocom 13.2Km roads roads periodically maintained.	
Length in Km of District roads routinely maintained	429428.5Km of district roads in Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta, Ogur sub counties.	429of district roads in Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta, Ogur sub counties.429of district roads in Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta, Ogur sub counties.429of district roads in Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta, Ogur sub counties.	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	294,388	220,791	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	294,388	220,791	0

Class Of OutPut: Capital Purchases

OutPut: 04 81 72 Administrative Capital

Non Standard Outputs:		Desk top computer and UPS for the Secretary Works department Procured. 2 Laser Jet printers (one for in charge building and one for Secretary works department) Procured Desk top Computer, UPS and 2; Laser jet printers procured and delivered to the department.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	10,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	10,000

Vote:531 Lira District

FY 2018/19

OutPut: 04 81 75 Non Standard Service Delivery Capital

Non Standard Outputs:		Road equipment repaired, serviced and progress reports produced and submitted to Ministry of Works and Transport. Road maintained, Low cost sealing works supervised and monitored.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	123,625
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	123,625

OutPut: 04 81 80 Rural roads construction and rehabilitation

Non Standard Outputs:		N/A	Culverts installed at Awali swamp and protection of Obim box culvert , 9 Km Agwa Bridge- Aswa Market, 9.4 Km Agweng - Orit Bridge and 23 Km Bar Junction - Amach Corner; periodically maintained mechanically 32.9 Km mechanically routine maintained, retention for Adekokwok - Ajia paid and 404 Km routinely maintained by road gangs. 5000 tree seedlings planted and any emergency road works.Drainage construction, 38.4 Km grading, grubbing, slashing, pot hole filling and stone pitching/retainer for Obim box culvert. Trees planted and management, retention for Adekokwok - Ajia paid.	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	508,133	381,100	1,052,373	
Donor Dev't:	0	0	0	
Total For KeyOutput	508,133	381,100	1,052,373	

Class Of OutPut: Higher LG Services

Vote:531 Lira District

FY 2018/19

OutPut: 04 82 01Buildings Maintenance

Non Standard Outputs:	10 door locks, 20 window fasteners and WC for outside toilet replaced at the district Engineering offices procurement and fixing of 10 door locks, 20 window fasteners and WC for outside toilet	10 door locks, 20 window fasteners and WC for outside toilet replaced at the district Engineering offices10 door locks, 20 window fasteners and WC for outside toilet replaced at the district Engineering offices10 door locks, 20 window fasteners and WC for outside toilet replaced at the district Engineering offices		
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	3,080	2,310		0
Donor Dev't:	0	0		0
Total For KeyOutput	3,080	2,310		0

Vote:531 Lira District

FY 2018/19

OutPut: 04 82 03Plant Maintenance

Non Standard Outputs:	9 Plants(Graders, Bull Dozers, Wheel Loaders) and 7 vehicles (Pick Up tracks, Tipper lorries) maintained and functional/running	9 Plants(Graders, Bull Dozers, Wheel Loaders) and 7 vehicles (Pick Up tracks, Tipper lorries) maintained and functional/running	9 Plants(Graders, Bull Dozers, Wheel Loaders) and 7 vehicles (Pick Up tracks, Tipper lorries) maintained and functional/running	9 Plants(Graders, Bull Dozers, Wheel Loaders) and 7 vehicles (Pick Up tracks, Tipper lorries) maintained and functional/running
	Procurement of spare parts, servicing of plants and vehicles			
Wage Rec't:	0	0	0	0
Non Wage Rec't:	72,993	54,745	0	0
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	72,993	54,745	0	0

Class Of OutPut: Capital Purchases

Vote:531 Lira District

FY 2018/19

OutPut: 04 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	GIS data collected, structure condition data collected, engineering works Appraised, Supervised and Monitored, 2 Laptops procured Data collection (GIS Location, Structure Condition) in public building in the district, procurement of 2 Laptop computer and monitoring of all Engineering works,	GIS data collected, structure condition data collected, engineering works Appraised, Supervised and MonitoredGIS data collected, structure condition data collected, engineering works Appraised, Supervised and MonitoredGIS data collected, structure condition data collected, engineering works Appraised, Supervised and Monitored	GIS data collected, analyzed and managedGIS survey of of public buildings (health centers and schools)
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	23,763	17,822	6,015
Donor Dev't:	0	0	0
Total For KeyOutput	23,763	17,822	6,015
Wage Rec't:	75,896	56,922	170,063
Non Wage Rec't:	511,791	383,844	46,066
Domestic Dev't:	559,976	419,982	1,369,800
Donor Dev't:	0	0	0
Total For WorkPlan	1,147,664	860,748	1,585,929

Vote:531 Lira District

FY 2018/19

WorkPlan: 7b Water

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 09 81 Rural Water Supply and Sanitation***Class Of OutPut: Higher LG Services****OutPut: 09 81 01 Operation of the District Water Office**

Non Standard Outputs:	12 months salary for staff paid, Motivated contract staff, vehicle in good running condition, 5 tyres procured, feuling the stand by Generator, timely submission of Reports submitted timely, Paid up bank charges, running water availability, availabil 12 months salary for staff paid, Motivated contract staff, vehicle in good running condition, procurement of tyres,feuling the stand by Generator, timely submission of Reports submitted timely, Paid up bank charges, running water availability, availa	3 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(electr3 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(electr3 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(electr	<div>1. Monthly salary for staff Paid</div> <div>2. monitoring and supervision of water works done</div> <div>3. Stationary for water office</div> <div>4. fuel and lubricants purchased for Generator</div> <div>5. Vehicle services (O&M)</div> <div>6. Travel in land for DWO consultations</div> <div>7. Utilities paid (water, Internet, Electricity, officecleaning materials)</div> <div>8. Water and sanitation data updated</div> <div>9. Support to SWSSBs done.</div> <div>Monthly salary for staff Paid</div> <div>monitoring and supervision of water works done</div> <div>Stationary for water office</div> <div>fuel and lubricants purchased for Generator</div> <div>Vehicle services (O&M)</div> <div>Travel in land for DWO consultations</div> <div>Utilities paid (water, Internet, Electricity, officecleaning materials)</div> <div>Water and sanitation data updated</div> <div>Support to SWSSBs done.</div>	
	Wage Rec't:	27,213	20,410	44,845
	Non Wage Rec't:	21,183	15,887	13,655
	Domestic Dev't:	8,000	6,000	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	56,396	42,297	58,499

Vote:531 Lira District

FY 2018/19

OutPut: 09 81 02 Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4Quarterly Meetings held at the District head quarters	1Quarterly Meetings held at the District head quarters1Quarterly Meetings held at the District head quarters1Quarterly Meetings held at the District head quarters	4Quarterly Meetings held at the District head quarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4Financial resleases and expenditure displayed	1Financial resleases and expenditure displayed1Financial resleases and expenditure displayed1Financial resleases and expenditure displayed	4Financial resleases and expenditure displayed
Non Standard Outputs:		N/A	NANA
Wage Rec't:	0	0	0
Non Wage Rec't:	8,293	6,220	6,900
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,293	6,220	6,900

OutPut: 09 81 03 Support for O&M of district water and sanitation

Non Standard Outputs:	45 Non fuctional water sources Assessed in sub counties of Aromo, Agweng, Ogur, Ngetta, Adekokwok,Lira, Amach,Agali and Barr, and Water data base updated. 45 Non fuctional water sources Assessed in sub counties of Aromo, Agweng, Ogur, Ngetta, Adekokwok,Lira, Amach,Agali and Barr, and Water data base updated. Procurement of 12set spareparts	45 Non fuctional water sources Assessed in sub counties of Aromo, Agweng, Ogur, Ngetta, Adekokwok,Lira, Amach,Agali and Barr, and Water data base updated.45 Non fuctional water sources Assessed in sub counties of Aromo, Agweng, Ogur, Ngetta, Adekokwok,Lira, Amach,Agali and Barr, and Water data base updated.45 Non fuctional water sources Assessed in sub counties of Aromo, Agweng, Ogur, Ngetta, Adekokwok,Lira, Amach,Agali and Barr, and Water data base updated.	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,027	2,270	0
Domestic Dev't:	36,457	27,343	0
Donor Dev't:	0	0	0
Total For KeyOutput	39,484	29,613	0

Vote:531 Lira District

FY 2018/19

OutPut: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	conducting extension workers meeting conducting extension workers meeting	conducting extension workers meeting conducting extension workers meeting conducting extension workers meeting	Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities WUCs)Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) Water Users Committees (WUCs) trained in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) Sanitation week, dramma shows conducted, world water day celebrations held Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities WUCs)Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) Water Users Committees (WUCs) trained in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) Sanitation week, dramma shows conducted, world water day celebrations held	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	14,040
	Domestic Dev't:	24,950	18,712	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	24,950	18,712	14,040

OutPut: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	Community Led Total Sanitation (CLTS) activities in 10 villages in 2 sub counties of Amach and Agali conducted Sanitation baseline, triggering, follow ups, verification and declaration of ODF			
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	20,638	15,478	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	20,638	15,478	0

OutPut: 09 81 06Sector Capacity Development

Vote:531 Lira District

FY 2018/19

Non Standard Outputs:	Attending to Continous capacity development CPDs at UIPE, Annual professional subscription Attending to Continous capacity development CPDs at UIPE, Annual professional subscription	Attending to Continous capacity development CPDs at UIPE, Annual professional subscriptionAttending to Continous capacity development CPDs at UIPE, Annual professional subscriptionAttending to Continous capacity development CPDs at UIPE, Annual professional subscription	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,830	2,873	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,830	2,873	0

Class Of OutPut: Capital Purchases**OutPut: 09 81 72Administrative Capital**

Non Standard Outputs:	1 desk top computer for water office procured procurement of Desktop computer	1 desk top computer for water office procured1 desk top computer for water office procured1 desk top computer for water office procured	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	3,000	2,250	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	0

OutPut: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	5constraucted at Public Institutions at sub counties of Barr, Lira, ogur, Amach, Ngetta, Aromo, Agweng, Adekokwok,Agali, 5 ferro cement tanks constraucted at Public Institutions at sub counties of Barr, Lira, ogur, Amach, Ngetta, Aromo, Agweng, Adekokwok,Agali	5constraucted at Public Institutions at sub counties of Barr, Lira, ogur, Amach, Ngetta, Aromo, Agweng, Adekokwok,Agali,5constraucted at Public Institutions at sub counties of Barr, Lira, ogur, Amach, Ngetta, Aromo, Agweng, Adekokwok,Agali,5constraucted at Public Institutions at sub counties of Barr, Lira, ogur, Amach, Ngetta, Aromo, Agweng, Adekokwok,Agali,	Supervision of water works Support to Operation and maintenance Community Based management Sanitation and hygiene Capacity sector developmentData verification Water quality testing and analysis of 50 Pump parts supplied Assessment of Non Functional BH Sanitation week CLTS triggering and follow up Proffessional subscriptions CPD training at UIPE
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	40,000	30,000	61,139
Donor Dev't:	0	0	0
Total For KeyOutput	40,000	30,000	61,139

OutPut: 09 81 81Spring protection

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0

Vote:531 Lira District

FY 2018/19

Non Wage Rec't:	0	0	0
Domestic Dev't:	21,100	15,825	0
Donor Dev't:	0	0	0
Total For KeyOutput	21,100	15,825	0

OutPut: 09 81 82Shallow well construction

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	32,000	24,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	32,000	24,000	0

OutPut: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	Assorted Pump Parts procured procurement of pumparts	Not planned forNot planned for	4 Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo, Agweng,Ogur, Lira,Ngetta,Adekokwok Major rehabilitation of deep Boreholes completed by the HPMA4 Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo, Agweng,Ogur, Lira,Ngetta,Adekokwok Major rehabilitation of deep Boreholes completed by the HPMA
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	324,677	243,508	121,424
Donor Dev't:	0	0	0
Total For KeyOutput	324,677	243,508	121,424

OutPut: 09 81 84Construction of piped water supply system

Non Standard Outputs:	N/A		Phase 1, Aler mini solar Piped water scheme constructedPhase 1, Aler mini solar Piped water scheme constructed
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	36,626	27,469	144,345
Donor Dev't:	0	0	0
Total For KeyOutput	36,626	27,469	144,345

Vote:531 Lira District

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OutPut: 09 82 03Support for O&M of urban water facilities

Non Standard Outputs:	N/A	4 Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella4 Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella	
Wage Rec't:	0	0	0
Non Wage Rec't:	390,000	292,500	400,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	390,000	292,500	400,000
Wage Rec't:	27,213	20,410	44,845
Non Wage Rec't:	426,333	319,750	434,595
Domestic Dev't:	547,448	410,586	326,908
Donor Dev't:	0	0	0
Total For WorkPlan	1,000,994	750,746	806,348

Vote:531 Lira District

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WorkPlan: 8 Natural Resources

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 09 83 Natural Resources Management***Class Of OutPut: Higher LG Services***OutPut: 09 83 01District Natural Resource Management*

Non Standard Outputs:	12 months salary for staff paid to the staff, printers and copiers for NRD operational (tonors purchased), cautions for chairs replaced for DEO/DFO Offices; small office equipments and stationery for office running purchased, compound maintained thro salary payment files prepared, periodic checking and servicing of the printers, and copier; paying bills for water and Electricity for the department, buying of stationery and small office equipments, paying top for compound maintenance, barglar pro	3 months salary for staff paid to the staff, printers and copiers for NRD operational (tonors purchased), cautions for chairs replaced for DEO/DFO Offices; small office equipments and stationery for office running purchased, compound maintained throu3 months salary for staff paid to the staff, printers and copiers for NRD operational (tonors purchased), cautions for chairs replaced for DEO/DFO Offices; small office equipments and stationery for office running purchased, compound maintained throu3 months salary for staff paid to the staff, printers and copiers for NRD operational (tonors purchased), cautions for chairs replaced for DEO/DFO Offices; small office equipments and stationery for office running purchased, compound maintained throu	<ol style="list-style-type: none"> Salaries paid to 8 staff in the department for 12 months during the FY 2018/19 .From the month of July 2018 to June 2019. Electricity Available Water running Windows and doors burglar proofed Paying of monthly salaries to all the staff in the department during the FY 2018/19 for 12 months. Payment of Lunch Allowance barglar proofing of Widows and doors Payment for Electricity and Water maintenance of ICT equipment
	Wage Rec't: 110,978	83,233	93,384
	Non Wage Rec't: 3,262	2,446	0
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
Total For KeyOutput	114,240	85,680	93,384

Vote:531 Lira District

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OutPut: 09 83 02Sector Capacity Development

Non Standard Outputs:

Utility bills for the department (Electricity, water,) and office equipments purchased
Ecotourism sites for nature based tourism identified. stakeholders sensitized about potential of Natural Based tourism in enhancing Local Economic Development, Ecotourism sites developed and contracted out.payment of utilities (electricity and water) and office equipments. Field identification of potential sites for Ecotourism conducted and document including requirements for operationalising them, key stakeholders identified and sensitized on potential for Nature based tourism development. key ecotourism sites prioritized for development and contracted out under Public Private partnership..

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	9,565
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	9,565

OutPut: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	10Various types trees raised in a tree nursery at the District Headquarters and distributed to the registered farmers for planting in Agali and Aromo Sub Counties and 100 tree farmers trainned on forest and fruit tree management. Technical basckstopping car	3Various types trees raised in a tree nursery at the District Headquarters and distributed to the registered farmers for planting in Agali and Amac Sub Counties and 100 tree farmers trainned on forest and fruit tree management. Technical basckstopping carr3Various types trees raised in a tree nursery at the District Headquarters and distributed to the registered farmers for planting in Agali and Amac Sub Counties and 100 tree farmers trainned on forest and fruit tree management. Technical basckstopping carr2Various types trees raised in a tree nursery at the District Headquarters and distributed to the registered farmers for planting in Agali and Amac Sub Counties and 100 tree farmers trainned on forest and fruit tree management. Technical basckstopping carr	3030 forest plantations managed using proper silvicultural practices in Ogur, Agweng and Aromo sub counties in Lira District
Non Standard Outputs:	100 farmers in Aromo and Agali subcounties trained in tree nursery practices mobilisation and identifcation	100 farmers in Amac and Agali subcounties trained in tree nursery practices100 farmers in Amac and Agali subcounties	1. 200 members of the communities trained in Environment and

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	of farmers who received tree and fruit seedlings and training them at the sub county Headquarters on tree plantations and fruit orchards management	trained in tree nursery practices100 farmers in Amac and Agali subcounties trained in tree nursery practices	Natural Resources management and the linkage between tree planting and climate change
			2. 12 local leaders involved in mobilization and selection of farmers for training in plantation forest management from Ogur, Agweng and Aromo sub counties.
			3. Mobilisation and training of 200 members of the communities of Ogur, Agweng and Aromo sub counties in Environment and Natural Resources Management and the linkage between tree planting and climate change
			4. involving 12 community leaders in the mobilization and selection of farmers for training in forest plantation management from Ogur, Agweng and Aromo sub counties
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	50,000
Domestic Dev't:	6,000	4,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,000	4,500	50,000

OutPut: 09 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	66 Agro -forestry demonstration woodlots established in 6 primary schools in Amach and Adekokwok sub counties (Akany p/s, Wiodyek p/s, Alworo p/s., Olaka Annex p/s, Akia p/s and Abongorwot p/s.	26 Agro -forestry demonstration woodlots established in 6 primary schools in Amach and Adekokwok sub counties (Akany p/s, Wiodyek p/s, Alworo p/s., Adwila p/s, Akia p/s and Adekokwok p/s.26 Agro -forestry demonstration woodlots established in 6 primary schools in Amach and Adekokwok sub counties (Akany p/s, Wiodyek p/s, Alworo p/s., Adwila p/s, Akia p/s and Adekokwok p/s.16 Agro -forestry demonstration woodlots established in 6 primary schools in Amach and Adekokwok sub counties (Akany p/s, Wiodyek p/s, Alworo p/s., Adwila p/s, Akia p/s and Adekokwok p/s.
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Non Standard Outputs:	Communities of the parishes of Banya, Abutadi and Abwocolil parishes in Amach Sub county mobilised and sensitised on the link between fuelwood efficient cookstoves use environmental conservation and mitigation of climate change mobilisation of the communities in the parishes through the community leadership and organising community sensitisation about energy use and environmental change and climate sciences.	Communities of the parishes of Banya, Abutadi and Abwocolil parishes in Amach Sub county mobilised and sensitised on the link between fuelwood efficient cookstoves use environmental conservation and mitigation of climate change Communities of the parishes of Banya, Abutadi and Abwocolil parishes in Amach Sub county mobilised and sensitised on the link between fuelwood efficient cookstoves use environmental conservation and mitigation of climate change Communities of the parishes of Banya, Abutadi and Abwocolil parishes in Amach Sub county mobilised and sensitised on the link between fuelwood efficient cookstoves use environmental conservation and mitigation of climate change	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	7,000	5,250	0
Donor Dev't:	26,000	19,500	0
Total For KeyOutput	33,000	24,750	0

OutPut: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	10Compliance inspection and monitoring of central and local forest reserves conducted		
Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	3,000	2,250	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	0

OutPut: 09 83 06Community Training in Wetland management

Non Standard Outputs:	communities knowledge on conservation of wetlands increased and communities appreciate very much the link between wetlands and poverty reduction communities knowledge on conservation of wetlands increased and communities appreciate very much the link between wetlands and poverty reduction	communities knowledge on conservation of wetlands increased and communities appreciate very much the link between wetlands and poverty reduction communities knowledge on conservation of wetlands increased and communities appreciate very much the link between wetlands and poverty reduction communities knowledge on conservation of wetlands increased and communities appreciate very much the link between wetlands and poverty reduction	<ol style="list-style-type: none"> 120 members of the community of Agweng sub county mobilized and sensitized on wise use of wetlands 4 community wetland user groups formed and inducted on their roles and responsibilities in the wise use and management of Moroto wetland system Mobilization and sensitization of 120 members of the community of Agweng sub county on wise use of wetlands
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			4.	Formation of 4 community wetland user committees and inducting them on their roles and responsibilities in ensuring wise use and management of Moroto Wetland system.
Wage Rec't:	0	0		0
Non Wage Rec't:	9,306	6,980		5,880
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	9,306	6,980		5,880

OutPut: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	3Kms 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	3Kms 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 District3Kms 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 District3Kms 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	11 km and 2 hectares of the Okole wetlaand demarcated and restored in Lira sub county respectively
No. of Wetland Action Plans and regulations developed	33 community wetland management plans developed for Moroto and olweny wetland systems in Lira District..	33 community wetland management plans developed for Moroto and olweny wetland systems in Lira District.33 community wetland management plans developed for Moroto and olweny wetland systems in Lira District.33 community wetland management plans developed for Moroto and olweny wetland systems in Lira District.	0Not Planned for
Non Standard Outputs:	knowledge level members of the community of orit parish increased on wetlands conservation and management community mobilisation & sensitisation on wise use of wetlands.	knowledge level members of the community of orit parish increased on wetlands conservation and managementknowledge level members of the community of orit parish increased on wetlands conservation and managementknowledge level members of the community of orit parish increased on wetlands conservation and management	<ol style="list-style-type: none"> 10 local leaders involved in the mobilization and sensitization of the community in wise use of Okole wetland system 60 members of the communities sensitized on wise use of Okole wetland system i km of the bank of Okole in Lira sub county demarcated and restored involving local leaders

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			in the mobilization and sensitization of the community in wise use of Okole wetland system
			5. Sensitizing 60 members of the communities on wise use of Okole wetland system
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,000
Domestic Dev't:	10,000	7,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,000	7,500	3,000

OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:

ocal 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 introduction of the leaders on issues of planning for Environment and Natural Resources management.

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 DistrictLocal 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 DistrictLocal 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	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	8,082	6,062	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,082	6,062	0

OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance

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No. of monitoring and compliance surveys undertaken	4Development projects, factories, fuel stations monitored for the compliance with Environmental policies, laws and regulations	1Development projects, factories, fuel stations monitored for the compliance with Environmental policies, laws and regulations1Development projects, factories, fuel stations monitored for the compliance with Environmental policies, laws and regulations1Development projects, factories, fuel stations monitored for the compliance with Environmental policies, laws and regulations		
Non Standard Outputs:	project management committees formed and trained monitoring the implementation of environment and social mitigation measures in construction works. appointment of project management committees, mobilising them project b project and training them on monitoring the implementation of environment and social mitigation measures in construction works involving their project.	project management committees formed and trained monitoring the implementation of environment and social mitigation measures in construction works.project management committees formed and trained monitoring the implementation of environment and social mitigation measures in construction works.project management committees formed and trained monitoring the implementation of environment and social mitigation measures in construction works.		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	8,000	6,000	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	8,000	6,000	0

OutPut: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:	5 Government institutions management committees area land committees trained on land management and land registration procedures mobilisation of area land committees and management committees for the institutions to be trained. Physically training area land committees and management committees	5 Government institutions management committees area land committees trained on land management and land registration procedures5 Government institutions management committees area land committees trained on land management and land registration procedures5 Government institutions management committees area land committees trained on land management and land registration procedures		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	14,000	10,500	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	14,000	10,500	0

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OutPut: 09 83 11Infrastructure Planning

Non Standard Outputs:	2 Rural Growth Centres of Around Lira University and Amuca trading centres Physically Planned for infrastructure development Mobilisation of the residents of the trading centres, sensitisation of the residents on physical planning, infratructure planning with the residence.	2 Rural Growth Centres of Ngetta and Amuca trading centres Physically Planned for infrastructure development2 Rural Growth Centres of Ngetta and Amuca trading centres Physically Planned for infrastructure development2 Rural Growth Centres of Ngetta and Amuca trading centres Physically Planned for infrastructure development		
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	4,000	3,000		0
Donor Dev't:	0	0		0
Total For KeyOutput	4,000	3,000		0

Class Of OutPut: Capital Purchases

OutPut: 09 83 72Administrative Capital

Non Standard Outputs:			Pick up double cabin No. UAA 585E repaired and in running conditionpurchase of spare parts	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		55,793
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		55,793

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OutPut: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

Energy Concerns mainstreamed in the DDP, Annual workplans and Budgets Energy efficient technologies promoted Energy Concerns mainstreamed in the DDP, Annual workplans and Budgets Energy efficient technologies promoted

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	26,000
Total For KeyOutput	0	0	26,000
Wage Rec't:	110,978	83,233	93,384
Non Wage Rec't:	12,568	9,426	68,445
Domestic Dev't:	60,082	45,062	55,793
Donor Dev't:	26,000	19,500	26,000
Total For WorkPlan	209,628	157,221	243,622

Vote:531 Lira District

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WorkPlan: 9 Community Based Services

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

OutPut: 10 81 01Adult Learning

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 p Monitoring and supervision, Payment of salaries, preperation on BFP, Performance Contract, workplans, Budgets and performance Reports, Commemoration of national and international days	3 Months Staff salaries paid to both District and Sub County Based departmental Staff, departmental assets maintained, Supervision and Monitoring Reports Produced, National Youth Day and Day of African Child Celebrations Held, Utility Bills Paid, Fo3 Months Staff salaries paid to both District and Sub County Based departmental Staff, departmental assets maintained, Supervision and Monitoring Reports Produced, Council for the elderly facilitated to participate at National Day for the elderly com3 Months Staff salaries paid to both District and Sub County Based departmental Staff, departmental assets maintained, Supervision and Monitoring Reports Produced, Barlonyo Peace prayers supported, International Women's Day Celebrations Held, Utility	
Wage Rec't:	177,016	132,762	0
Non Wage Rec't:	5,500	4,125	0
Domestic Dev't:	9,500	7,125	0
Donor Dev't:	0	0	0
Total For KeyOutput	192,016	144,012	0

Vote:531 Lira District

FY 2018/19

OutPut: 10 81 02 Probation and Welfare Support

Non Standard Outputs:	Child Help Line Strengthened Ngetta Babies home supported Support operations of the child help line and donate quarterly to Ngetta Babies Home	Child Help Line Strengthened Ngetta Babies home supportedChild Help Line Strengthened Ngetta Babies home supportedChild Help Line Strengthened Ngetta Babies home supported	Women council activities supportedMeetings and commemoration
Wage Rec't:	0	0	0
Non Wage Rec't:	2,600	1,950	4,160
Domestic Dev't:	3,000	2,250	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,600	4,200	4,160

OutPut: 10 81 03 Operational and Maintenance of Public Libraries

Non Standard Outputs:	A baseline study on Social Justice, trauma management and Livelihoods System of Women in Lira District conducted and disseminated Prepare survey tools, data collection, analysis, production of draft report, dissemination and final report produced to inform planning for women's empowerment	A baseline study on Social Justice, trauma management and Livelihoods System of Women in Lira District commissionedA baseline study on Social Justice, trauma management and Livelihoods System of Women in Lira District conducted .A baseline study on Social Justice, trauma management and Livelihoods System of Women in Lira District disseminated	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	8,000	6,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,000	6,000	0

Vote:531 Lira District

FY 2018/19

OutPut: 10 81 04Community Development Services (HLG)

Non Standard Outputs:	Lira District GBV Ordinance Diseminated, Gender Disaggregated data used in Planning and budgeting, GBV Shelter activities supported Diseminate Lira District GBV Ordinance, support GBV Coordination meeting and quarterly GBV data meeting,	Lira District GBV Ordinance Diseminated, GBV Shelter activities supportedLira District GBV Ordinance Diseminated, Gender Disaggregated data used in Planning and budgeting, GBV Shelter activities supportedLira District GBV Ordinance Diseminated, Gender Disaggregated data used in Planning and budgeting, GBV Shelter activities supported	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.Pay Monthly salaries, Conduct Supervision, organise National Celebrations, Facilitate office operations, prepare statutory departmental documents, operation, Maintenance of office Compound and maintenance of assets and equipments.
Wage Rec't:	0	0	206,689
Non Wage Rec't:	0	0	3,871
Domestic Dev't:	8,000	6,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,000	6,000	210,560

Vote:531 Lira District

FY 2018/19

OutPut: 10 81 05Adult Learning

Non Standard Outputs:	Refresher training for FAL Instructors conducted. 45 FAL instructors trained	Refresher training for FAL Instructors conducted. Not Planned for Refresher training for FAL Instructors conducted.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	7,900	5,925	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,900	5,925	0

OutPut: 10 81 07Gender 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 Mainstream Disemination meetings on the GBV ordinance, Case management, Follow Up, Coordination meetings, sensitization through Community Dialogues, Radio Talk Shows, Radio Jingles and spot messages, Training sessions	Lira District GBV Ordinance produced and disseminated, 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 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 p	Women Groups supported under UWEP Gender related activities supported staff trained in Gender Justice and Gender Mainstreaming Mobilization Generation of Projects Appraisal Approval Submission of projects Training of group members Disbursement of funds Monitoring Recovery of Funds Work shops
Wage Rec't:	0	0	0
Non Wage Rec't:	19,814	14,860	4,000
Domestic Dev't:	245,431	184,074	0
Donor Dev't:	30,000	22,500	0
Total For KeyOutput	295,245	221,434	4,000

Vote:531 Lira District

FY 2018/19

OutPut: 10 81 08Children and Youth Services

Non Standard Outputs:	Youth Groups Supported to benefit from Youth Livelihood programmes in all the Sub Counties of Adekokwok, Agali, Agweng, amach, Aromo, Barr, Lira, Ngetta, Ogur. Sensitization, Group Assessments, Group Formation, Training of Youth Groups, Disbursement of funds, Monitoring and Supervision, recovery of funds,	Youth Groups Supported to benefit from Youth Livelihood programmes in all the Sub Counties of Adekokwok, Agali, Agweng, amach, Aromo, Barr, Lira, Ngetta, Ogur. 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. 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.	Youth Groups Supported under YLPGeneration of Projects. Appraisals Approvals Trainings Monitoring Disbursement of funds Recovery of Funds
Wage Rec't:	0	0	0
Non Wage Rec't:	35,113	26,335	1,250
Domestic Dev't:	632,040	474,030	0
Donor Dev't:	47,608	35,706	0
Total For KeyOutput	714,762	536,071	1,250

Vote:531 Lira District

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OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:	N/A	4 Youth Council meetings and National 1 Youth Day Commemorations supported4 Youth Council meetings and National 1 Youth Day Commemorations supported	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,160	3,120	4,160
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,160	3,120	4,160

OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	Four disability council meetings held. Meetings,	One disability council meeting held.One disability council meeting held.One disability council meeting held.	Disability Council meetings facilitatedMeetings
Wage Rec't:	0	0	0
Non Wage Rec't:	2,080	1,560	2,080
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,080	1,560	2,080

Vote:531 Lira District

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OutPut: 10 81 11Culture mainstreaming

Non Standard Outputs:	Quarterly clan and religious leaders coordination meeting on GBV established. Stakeholders trained on mainstreaming Culture in development plans and budgets, Clan and religious leaders trained on mediation and conflict management Trainings, quarterly meetings	Quarterly clan and religious leaders coordination meeting on GBV established. Quarterly clan and religious leaders coordination meeting on GBV established. Clan and religious leaders trained on mediation and conflict managementQuarterly clan and religious leaders coordination meeting on GBV established. Stakeholders trained on mainstreaming Culture in development plans and budgets.		
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	6,765	5,074		0
Donor Dev't:	0	0		0
Total For KeyOutput	6,765	5,074		0

Vote:531 Lira District

FY 2018/19

OutPut: 10 81 12Work based inspections

Non Standard Outputs:	Workplaces regularly inspected and employers adviced. Gender needs in inspections identified and addressed, Workers and employers sensitised on the employment relations Inspection visits, sensitization of workers on their rights.	Workplaces regularly inspected and employers adviced. Gender needs in inspections identified and addressed, Workers and employers sensitised on the employment relations Workplaces regularly inspected and employers adviced. Gender needs in inspections identified and addressed, Workers and employers sensitised on the employment relations Workplaces regularly inspected and employers adviced. Gender needs in inspections identified and addressed, Workers and employers sensitised on the employment relations	Quarterly workplace inspection reports produced Conduct quarterly workplace inspections
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	1,000

Vote:531 Lira District

FY 2018/19

OutPut: 10 81 13Labour dispute settlement

Non Standard Outputs:	Labour related Grivances and cases received, recorded and handled Labour related Grivances and cases received, recorded and handled	Labour related Grivances and cases received, recorded and handledLabour related Grivances and cases received, recorded and handled	Labour dispute cases managedMediation Referral Prosecution in Commercial Court
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	600

OutPut: 10 81 14Representation on Women's Councils

Non Standard Outputs:	International women's day celebrated. Women groups mobilised to establish IGA women groups linked to support from other programmes Mobilisation of women groups for UWEP, organising women's day celebrations.	Women groups mobilised to establish IGA women groups linked to support from other programmes Women groups mobilised to establish IGA women groups linked to support from other programmesInternational women's day celebrated. Women groups mobilised to establish IGA women groups linked to support from other programmes	District women council activities supportedDistrict women council activities supported
Wage Rec't:	0	0	0
Non Wage Rec't:	4,160	3,120	4,160
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,160	3,120	4,160

Vote:531 Lira District

FY 2018/19

OutPut: 10 81 17 Operation of the Community Based Services Department

Non Standard Outputs:			Quarterly reports produced and submitted Preparation of reports and reporting	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		3,808
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		3,808

Class Of OutPut: Lower Local Services**OutPut: 10 81 51 Community Development Services for LLGs (LLS)**

Non Standard Outputs:	3500 FAL learners trained and assessed, Quarterly GBV Data collected and analysed, Quarterly Support Supervision on nutrition M&E tool and OVCNIS conducted, quarterly outreaches for GBV shelter conducted, 7 PWD Groups supported with Special Grants f Payment of FAL Instructors, quarterly GBV data collection, quarterly review meetings, quarterly support supervision, Dissemination workshop, Appraisal of groups for support, community dialogues.	3500 FAL learners trained and assessed, Quarterly GBV Data collected and analysed, Quarterly Support Supervision on nutrition M&E tool and OVCNIS conducted, Quarterly Review meetings with Sub Counties and Partners conducted, quarterly outreaches for 3500 FAL learners trained and assessed, Quarterly GBV Data collected and analysed, Quarterly Support Supervision on nutrition M&E tool and OVCNIS conducted, Quarterly Review meetings with Sub Counties and Partners conducted, quarterly outreaches for 3500 FAL learners trained and assessed, Quarterly GBV Data collected and analysed, Quarterly Support Supervision on nutrition M&E tool and OVCNIS conducted, Quarterly Review meetings with Sub Counties and Partners conducted, quarterly outreaches for	Quarterly GBV coordination meetings held. Train war victims in Financial Literacy Support to PWDs Support supervisions conducted Sixteen days of activism against GBV commemorated. National GBV Database managed Meetings Supervision visits Community dialogues data collection and review	
Wage Rec't:	0	0		0
Non Wage Rec't:	51,740	38,805		52,626
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	51,740	38,805		52,626

Class Of OutPut: Capital Purchases

Vote:531 Lira District

FY 2018/19

OutPut: 10 81 72Administrative Capital

Non Standard Outputs:	One Office Side board procured for SCDO Initiation of procurement process.	Procurement process initiatedOne Office Side board procured for SCDOPayments made	District CAP Diseminated, Vehicle tyres procured, Two Laptops for SCDO and SLO and One IPAD for SCDO procured, workplaces inspected, ICOLEW piloted, 16 days of activism against GBV commemorated and probation cases followed updissemination meetings, events management, initiating procurement process, training workshops, case follow up
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	1,000	750	36,912
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	36,912

Vote:531 Lira District

FY 2018/19

OutPut: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Two Laptops Procured for SPWO and SCDO, One Samsung IPAD procured for SEC CBS. Initiate procurement process, develop specifications.	Procurement process initiatedOne Laptops Procured for CBSOne Laptops Procured for CBSD	Youth groups mobilised, YLP Projects generated approved and funded, UWEP projects generated and approved and funded, GBV prevention activities supportedProject generation, appraisal, approval and funding, training, community sensitization and mobilization
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	7,000	5,250	927,522
Donor Dev't:	0	0	16,000
Total For KeyOutput	7,000	5,250	943,522
Wage Rec't:	177,016	132,762	206,689
Non Wage Rec't:	128,166	96,125	81,715
Domestic Dev't:	928,637	696,478	964,434
Donor Dev't:	77,608	58,206	16,000
Total For WorkPlan	1,311,427	983,570	1,268,838

Vote:531 Lira District

FY 2018/19

WorkPlan: 10 Planning

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services****OutPut: 13 83 01Management 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 Poduction and submission of statutory budget document, payment od salaries, staff appraisal, holding staff meetings, office maintenance, provision of electricity, attending budget cunsultative meetings,	3 months salary of staff paid, District website hosted and internet conectivity subscribed, District Planing Unit Vehicle in sound mechanical condition, Support services provided, Electricity power availabilty, Reports produced and submitted to Line 3 months salary of staff paid, District website hosted and internet conectivity subscribed, District Planing Unit Vehicle in sound mechanical condition, Support services provided, Electricity power availabilty, Reports produced and submitted to Line 3 months salary of staff paid, District website hosted and internet conectivity subscribed, District Planing Unit Vehicle in sound mechanical condition, Support services provided, Electricity power availabilty, Reports produced and submitted to Line	12 months salary of 4 staff in Planning Department paid, District website (www.liradistrict.com) hosted Internet connectivity subscribed, District Planing Department Vehicle in sound mechanical condition, Support services provided, Electricity power available Reports produced and submitted to Line Ministries and other users, Staff mentored/trained on PBS for planning, budgeting and reportingProduction and submission of statutory budget document Payment of salaries Staff appraisal Holding staff meetings, Office maintenance, and Operations Provision of electricity, Attending budget consultative meetings Provision of staff welfare Technical support to LLGs and Programmes Attending nation level meetings and consultation3 months salary of staff paid, District website hosted and internet conectivity subscribed, District Planing Unit Vehicle in sound mechanical condition, Support services provided, Electricity power availabilty, Reports produced and submitted to Line 3 months salary of staff paid, District website hosted and internet conectivity subscribed, District Planing Unit Vehicle in sound mechanical condition, Support services provided, Electricity power availabilty, Reports produced and submitted to Line
Wage Rec't:	45,539	34,154	66,457
Non Wage Rec't:	29,980	22,485	25,642
Domestic Dev't:	14,622	10,966	0
Donor Dev't:	0	0	0
Total For KeyOutput	90,140	67,605	92,099

Vote:531 Lira District

FY 2018/19

OutPut: 13 83 02 District Planning

No of Minutes of TPC meetings	12 Technical Planning Committee and Budget Desk Meetings held, minutes produced and stored	Technical Planning Committee and Budget Desk Meetings held, minutes produced and stored, TPC Resolution shared with DEC
No of qualified staff in the Unit	4 District Planner, Senior Planner, Population Officer and Statistician in the District Planning Unit	4 District Planner, Senior Planner, Population Officer and Statistician in the District Planning Unit 4 District Planner, Senior Planner, Population Officer and Statistician in the District Planning Unit 4 District Planner, Senior Planner, Population Officer and Statistician in the District Planning Unit
Non Standard Outputs:	Interns from Different Universities supported Placing Interns from Universities, Supervising Intern students, Mentoring Intern students	1. Annual Workplan Reviewed, 2. Budget Performance and Monitoring Reports produced, 3. Sub County Planning and Reporting process Supported, 4. LLG & HLG staff mentored/Trained in budgeting and reporting using PBS, 5. PBS Quarterly Budget Performance produced 6. Training Technical Staff in PBB/PBS, 7. reviewing Annual and Quarterly Performance, 8. reviewing annual and Quarterly work plans and budgets, 9. Orientation of staff on budget execution
Wage Rec't:	0	0
Non Wage Rec't:	4,400	3,300
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total For KeyOutput	4,400	3,300

OutPut: 13 83 03 Statistical data collection

Non Standard Outputs:	Data collected from all LLGs, service delivery points and departement and Anlysis done Statistical Abstract produced and disseminated Desiging data collection instruments, Data collection for service delivery centres, data verification, cleaning and editing, data entry and processing, data analysis, report writing and data/information dissemination	Data collected from all LLGs, service delivery points and departement and Anlysis done Statistical Abstract produced and disseminatedData collected from all LLGs, service delivery points and departement and Anlysis done Statistical Abstract produced and disseminatedData collected from all LLGs, service delivery points and departement and Anlysis done Statistical	1. 4 quarterly statistical meetings held 2. Statistical Issues discussed in DTPC 3. Statistical Data collected for various services delivery unit 4. Statistical data verified, cleaned, edited entered in computerized system, analysed, stored and
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Vote:531 Lira District

FY 2018/19

	and use	Abstract produced and disseminated	disseminated
			5. Annual statistical Abstract compiled and disseminated
			6. Statistical Reports Produced and disseminated
			7. Statistical data used for planning, budgeting and decision making
			8. Holding Statistical Committee meetings
			9. discussion of statistical issues in DTPC
			10. Planning and collection of statistical data
			11. Production of Statistical Abstract
			12. Production of Statistical Reports
			13. dissemination of statistical Reports
			14. Dissemination of Statistical Abstract
			15. Technical support on statistical Issues
Wage Rec't:	0	0	0
Non Wage Rec't:	7,895	5,922	6,895
Domestic Dev't:	2,316	1,737	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,211	7,658	6,895

OutPut: 13 83 04Demographic data collection

Non Standard Outputs:	Births and Deaths Registered, population issues integrated in 2nd DDP, Budgets and workplans, Short Birth certificates printed off MVRs, signed and distributed to beneficiaries, Lira RRH, Ogur HCIV, Amach HCIV and Barr HCII supported in BR using MVR Birth registration, supervision of birth registration, Data entry of birth records, data validation, Printing, batching, signing and distribution of short birth certificates	Births and Deaths Registered, population issues integrated in 2nd DDP, Budgets and workplans, Short Birth certificates printed off MVRs, signed and distributed to beneficiaries, Lira RRH, Ogur HCIV, Amach HCIV and Barr HCII supported in BR using MVRBirths and Deaths Registered, population issues integrated in 2nd DDP, Budgets and workplans, Short Birth certificates printed off MVRs, signed and distributed to beneficiaries, Lira RRH, Ogur HCIV, Amach HCIV and Barr HCII supported in BR using MVRBirths and Deaths Registered, population issues integrated in 2nd DDP, Budgets and workplans, Short Birth certificates printed off MVRs, signed and distributed to beneficiaries, Lira RRH, Ogur HCIV, Amach HCIV and Barr HCII supported in BR using MVR	1. Births notified 2. Births and Deaths Registered, 3. Birth Notification and registration supervised 4. population issues integrated in DDP, Budgets and work plans, 5. Short Birth certificates printed off MVRs, signed and distributed to beneficiaries, 6. Lira RRH, Ogur HCIV, Amach HCIV and Barr HCII supported in BR using MVRs 7. Birth notification 8. Birth Registration 9. identifying population issues for integration in the Plans and budgets 10. Entry of birth data in MVRs 11. printing and batching of short birth
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Vote:531 Lira District

FY 2018/19

				certificates
			12.	distribution of birth certificate to beneficiaries
			13.	supervision of Birth registration
			14.	supervision of birth notification
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		2,609
Domestic Dev't:	3,327	2,495		0
Donor Dev't:	65,226	48,920		0
Total For KeyOutput	68,553	51,415		2,609

OutPut: 13 83 06Development Planning

Non Standard Outputs:	Annual Workplan Reviewed, Budget Performance and Monitoring Reports produced, Sub County Planning and Reporting process Supported, LLG & HLG staff mentored/Trained in budgeting and reporting using PBS, PBS Quarterly Budget Performance Training Technical Staff in PBB/PBS, reviewing Annual and Quarterly Performance, reviewing annual and Quarterly work plans and budgets, Orientation of staff on budget execution	Annual Workplan Reviewed, Budget Performance and Monitoring Reports produced, Sub County Planning and Reporting process Supported, LLG & HLG staff mentored/Trained in budgeting and reporting using PBS, PBS Quarterly Budget PerformanceAnnual Workplan Reviewed, Budget Performance and Monitoring Reports produced, Sub County Planning and Reporting process Supported, LLG & HLG staff mentored/Trained in budgeting and reporting using PBS, PBS Quarterly Budget PerformanceAnnual Workplan Reviewed, Budget Performance and Monitoring Reports produced, Sub County Planning and Reporting process Supported, LLG & HLG staff mentored/Trained in budgeting and reporting using PBS, PBS Quarterly Budget Performance	1. Annual Workplan Reviewed, 2. BFP for FY 2019/2020 produced 3. Budget Performance and Monitoring Reports produced, 4. Sub County Planning and Reporting process Supported, 5. LLG & HLG staff mentored/Trained in budgeting and reporting using PBS, 6. Annual Work Plans produced 7. Budget Estimates Produced 8. PBS Quarterly Budget Performance 9. LLGs Technically supported 10. Training Technical Staff in PBB/PBS, reviewing Annual and Quarterly Performance, 11. reviewing annual and Quarterly work plans and budgets, 12. Orientation of staff on budget execution 13. Technical Support supervision 14. Conducting budget retreats 15. Training HoDs/DTPC on PBS for budgeting and reporting 16. Training LLGs on Planning , Budgeting and Reporting 17. Preparation of draft Annual Work Plan 18. Preparation of draft
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Vote:531 Lira District

FY 2018/19

			Budget Estimates
		20.	Preparation of Approved Budget Estimates
		21.	Preparation of Approved Annual Workplans
Wage Rec't:	0	0	0
Non Wage Rec't:	20,416	15,312	20,416
Domestic Dev't:	5,000	3,750	0
Donor Dev't:	0	0	0
Total For KeyOutput	25,416	19,062	20,416

OutPut: 13 83 07Management Information Systems

Non Standard Outputs:	Fuctional Information Systems (HMIS, EMIS, OVCMIS, RAMPS), Data from LLGs and HLG depatment collected, processed, analysed and used for planning and budgeting Updating information ssysytems, preventive maintenance of ICT equipment, Installation of Soft ware	Fuctional Information Systems (HMIS, EMIS, OVCMIS, RAMPS), Data from LLGs and HLG depatment collected, processed, analysed and used for planning and budgeting Fuctional Information Systems (HMIS, EMIS, OVCMIS, RAMPS), Data from LLGs and HLG depatment collected, processed, analysed and used for planning and budgeting	1. Internet Bandwidth Provided by National Information Technology Authority (NITA -U) 2. Functional Information Systems (DHIS2, EMIS, OVCMIS, NUSAF 3 MIS, RAMPS, PBS, IFMS, Harmonized Statistical Data Base 3. Provision of Internet bandwidth for NBI 4. Upating Information Systems (DHIS2, EMIS, OVCMIS, NUSAF 3 MIS, RAMPS, PBS, IFMS, Harmonized Statistical Data Base 5. Producing Outputs from the systems
Wage Rec't:	0	0	0
Non Wage Rec't:	3,330	2,498	3,228
Domestic Dev't:	6,000	4,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,330	6,998	3,228

OutPut: 13 83 08Operational 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 Organizing Budget Coference, Organizing budget retreats, organizing planning retreats	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 LGTPC member Trained in Budget Preparation and Reporting using LGOBT,Budget Conference conducted, District internal Assessment Conducted,	Budget Conference Held, District Project Appraised, District Work plan reviewed, Internet Bandwidth Provided, Interns Supported Budget Conference Held, District Project Appraised, District Work plan reviewed, Internet Bandwidth Provided, Interns Supported
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Vote:531 Lira District

FY 2018/19

		Quarterly Reports /Form B/ BFP produced and submitted to MFPED, MoLG, OPM and LGFC, LLG & HLG Staff mentored on 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		
Wage Rec't:	0		0	0
Non Wage Rec't:	17,060		12,795	6,023
Domestic Dev't:	6,500		4,875	0
Donor Dev't:	0		0	0
Total For KeyOutput	23,560		17,670	6,023

OutPut: 13 83 09 Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quarterly Field visits conducted to monitor sector programmes and projects in all the 9 sub-counties Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Amach, Lira and Reports produced, monitoring reports discussed Project monitoring, monitoring report production and filling, Monitoring report discussion,	At Least 1 quarterly Field visits conducted to monitor sector programmes and projects in all the 9 sub-counties Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Amach, Lira and Reports produced, monitoring reports discussedAt Least 1 quarterly Field visits conducted to monitor sector programmes and projects in all the 9 sub-counties Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Amach, Lira and Reports produced, monitoring reports discussedAt Least 1 quarterly Field visits conducted to monitor sector programmes and projects in all the 9 sub-counties Aromo, Agweng, Ogur, Ngetta, Adekokwok, Barr, Agali, Amach, Lira and Reports produced, monitoring reports discussed	District and Sub County Projects Appraised Projects sites handed over to service providers All the Projects monitored Monitoring Reports produced Monitoring Reports discussed by DTPC Findings and Remedial Action shared with DECProject Appraisal Project Site handover Project monitoring Production of monitoring Reports Discussion of Field findings Dissemination of filed findings Taking remedial action
Wage Rec't:	0	0	0
Non Wage Rec't:	36,742	27,557	42,480
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	36,742	27,557	42,480

Class Of OutPut: Capital Purchases**OutPut: 13 83 72 Administrative Capital**

Non Standard Outputs:	Heavy duty printer in Planning unit repaired, 2 Desk Top Computers for Planning Unit procured, 1 ipad for Senior Planner, 2 laptops procured, 1 Multi purpose colour Printer	Heavy duty printer in Planning unit repaired, 2 Desk Top Computers for Planning Unit procured, 1 ipad for Senior Planner, 2 laptops procured, 1 Multi purpose colour Printer	Internet Band width provided by NITA-U District Plans and Budgets Reviewed Planning Office functionalInternet Band width provided by NITA-U District Plans and Budgets
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Vote:531 Lira District

FY 2018/19

	for Planning Unit Procurement of data management equipment	for Planning UnitHeavy duty printer in Planning unit repaired, 2 Desk Top Computers for Planning Unit procured, 1 ipad for Senior Planner, 2 laptops procured, 1 Multi purpose colour Printer for Planning UnitHeavy duty printer in Planning unit repaired, 2 Desk Top Computers for Planning Unit procured, 1 ipad for Senior Planner, 2 laptops procured, 1 Multi purpose colour Printer for Planning Unit	Reviewed Planning Office functional
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	18,000	13,500	71,014
Donor Dev't:	0	0	0
Total For KeyOutput	18,000	13,500	71,014
Wage Rec't:	45,539	34,154	66,457
Non Wage Rec't:	119,824	89,868	112,693
Domestic Dev't:	55,764	41,823	71,014
Donor Dev't:	65,226	48,920	0
Total For WorkPlan	286,353	214,765	250,164

Vote:531 Lira District

FY 2018/19

WorkPlan: 11 Internal Audit

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services***OutPut: 14 82 01Management of Internal Audit Office*

Non Standard Outputs:	4 staff in the deparment paid 12 months salary, functional office, function computers, power(Umeme available) Payment of staff salaries, serving computers and other office equipment	Salaries paid for July, August and September, 4 staff in the deparment paid 12 months salary, functional office, function computers, power (Umeme available)Salaries paid for October, November and December, 4 staff in the deparment paid 12 months salary, functional office, function computers, power (Umeme available)Salaries paid for the month of January, Feburary and March, 4 staff in the deparment paid 12 months salary, functional office, function computers, power(Umeme available)	<ol style="list-style-type: none"> 2 staff salary for 12 months paid Small office equipment procured Payment of salary Procurement of office trays, staplers, punch, desk organizers, curtains etc
Wage Rec't:	31,378	23,534	26,659
Non Wage Rec't:	9,500	7,125	400
Domestic Dev't:	3,800	2,850	0
Donor Dev't:	0	0	0
Total For KeyOutput	44,678	33,508	27,059

OutPut: 14 82 02Internal Audit

Non Standard Outputs:	N/A	Special Investigative Audit conductedcarry out investigative audit	
Wage Rec't:	0	0	0
Non Wage Rec't:	21,903	16,427	31,003
Domestic Dev't:	8,190	6,143	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,093	22,570	31,003

Class Of OutPut: Capital Purchases

Vote:531 Lira District

FY 2018/19

OutPut: 14 82 72Administrative Capital

Non Standard Outputs:	2 Office chairs, 8 visitors chairs and 1 laptop for internal audit procured,	2 Office chairs, 8 visitors chairs and 1 laptop for internal audit procured,2 Office chairs, 8 visitors chairs and 1 laptop for internal audit procured,2 Office chairs, 8 visitors chairs and 1 laptop for internal audit procured,	1 Desk top and 1 Laptop computer procured, Services delivery units audited1 Desk top and 1 Laptop computer procured, Services delivery units audited
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	3,600	2,700	10,439
Donor Dev't:	0	0	0
Total For KeyOutput	3,600	2,700	10,439
Wage Rec't:	31,378	23,534	26,659
Non Wage Rec't:	31,403	23,552	31,403
Domestic Dev't:	15,590	11,692	10,439
Donor Dev't:	0	0	0
Total For WorkPlan	78,371	58,778	68,500

Vote:531 Lira District

FY 2018/19

Section D: Quarterly Workplan Outputs for FY 2018/19

WorkPlan: 1a Administration

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:	1. Adverts for vacant positions placed,	Adverts for vacant positions placed, vacant positions filled	Adverts for vacant positions placed, vacant positions filled	National and district days celebrated, assets, equipment and vehicles,maintained, Appraisal, performance assessment and reporting on secondary school headteachers and SASs.	National and district days celebrated, Appraisal, performance assessment and reporting on secondary school headteachers and SASs.
	2. vacant positions filled,	national and district days celebrated, assets, equipment and vehicles,maintained, NUSAF 3 operations supported	national and district days celebrated, assets, equipment and vehicles,maintained , NUSAF 3 operations supported		
	3. national and district days celebrated,	DIST and SIST Enhanced Appraisal, performance assessment and reporting on secondary school headteachers and SASs.	DIST and SIST Enhanced		
	4. assets, equipment and vehicles maintained,				
	5. NUSAF 111 operations supported				
	6. DIST & SIST Enhanced Appraisal .				
	7. performanc e assessment and reporting on secondary school headteacher s and SASs.				
	8. Advertising vacant positions,				
	9. filling vacant positions,				
	10. maintaining assets, equipment				

Vote:531 Lira District

FY 2018/19

-
11. and
vehicles,
paying
utilities,
 12. paying Co
mmunity
Facilitators
 13. completion
of PRA and
approval
processes in
existing
and new
watersheds.
 14. Capacity
Building of
Savings
groups
 15. Engagemen
t of
Community
Business
Agents
 16. performanc
e
assessment
and
reporting
on
secondary
school
headteacher
s and SASs
 17. Submission
of reports
and sub-
projects to
the district
by S/C FPs
 18. Submission
s to OPM
(quarter
reports &
sub-
projects)
 19. Monitoring
and
Commissio
ning of Sub
projects
 20. Technical
support to
Saving
groups
 21. Technical
support
(implement
ation
support) to
CIGs
 22. Holding Di
strict
coordinatio
n and
planning
meetings
-

Vote:531 Lira District

FY 2018/19

23. Meeting with investors, Market assesment, Identificati on of opportuniti es and key players for SLP

24. Supplies for Community Facilitator and Community Business Agents

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	78,262	19,566	19,566	19,566	19,566
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	78,262	19,566	19,566	19,566	19,566

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	33%Submission of the recruitment plan to the ministry of Public Service, submissions to the District Service Commission, Implementation of the District Service Commission Decisionsof the establishment to be advertised and filled	33%of the establishment to be advertised and filled	33%of the establishment to be advertised and filled	33%of the establishment to be advertised and filled	33%of the establishment to be advertised and filled
%age of pensioners paid by 28th of every month	100%Data capture of pension files of new retirees retrieval and verification of payment file.of pensioners paid by 28th of every month	100%of pensioners paid by 28th of every month	100%of pensioners paid by 28th of every month	100%of pensioners paid by 28th of every month	100%of pensioners paid by 28th of every month
%age of staff appraised	100%performance planning in July 2018 for traditional civil servants and January 2018 for teachers respectively, Quarterly performance review and monitoring, performance appraisal by June 2019 and December. 2018.of the staff appraised	100%of the staff appraised	100%of the staff appraised	100%of the staff appraised	100%of the staff appraised

Vote:531 Lira District

FY 2018/19

%age of staff whose salaries are paid by 28th of every month	100%Data capture by 6th of every month, payroll verification, retrieval of payment file through the core FTP of staff paid by 28th of every month	100% of staff paid by 28th of every month	100% of staff paid by 28th of every month	100% of staff paid by 28th of every month	100% of staff paid by 28th of every month
Non Standard Outputs:	Not planned for	Not Planned For	Not Planned For	Not Planned For	Not Planned For
Wage Rec't:	348,433	87,108	87,108	87,108	87,108
Non Wage Rec't:	3,880,597	1,039,991	946,869	946,869	946,869
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,229,030	1,127,100	1,033,977	1,033,977	1,033,977

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	1. Sub county staff monitored, Support supervision done, Monitoring conducted, Transfer of funds to sub counties done, Dissemination of all official information done, Sub county official meetings attended, bench marking; meetings attended	Sub county staff monitored, Support supervision done, Monitoring conducted, Transfer of funds to sub counties done, Dissemination of all official information done, Sub county official meetings attended, bench marking; meetings attended	Sub county staff monitored, Support supervision done, Monitoring conducted, Transfer of funds to sub counties done, Dissemination of all official information done, Sub county official meetings attended, bench marking; meetings attended	Performance Agreement of SASs and Secondary schools headteachers signed. Sub county official meetings attended, bench marking; Performance assessment visits to sub counties and secondary schools done	Sub county official meetings attended, bench marking; meetings attended. Service delivery engagement meetings attended. Performance assessment visits to sub counties and secondary schools done
	2. support supervision done, monitoring conducted, transfer of funds to sub counties done, dissemination of all official information done, sub county official meetings attended, bench marking meetings attended.				
	3. monitoring conducted, transfer of funds to sub counties done, dissemination of all official information done, sub county official meetings attended, bench marking meetings attended.				
	4. transfer of funds to sub counties done, dissemination of all official information done, sub county official meetings attended, bench marking meetings attended.				
	5. dissemination of all official information done, sub county official meetings attended, bench marking meetings attended.				
	6. sub county official meetings attended, bench marking meetings attended.				
	7. bench marking meetings attended.				
	8. Service delivery engagement meetings attended.				
	9. Performance assessment visits to sub counties and secondary schools done, Performance reports of SASs and Secondary schools headteachers made.				
	10. Performance reports of SASs and Secondary				

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- schools
headteacher
s made.
11. Supervising
sub county
staff,
 12. monitoring
sub county
projects and
programs,
 13. transferring
funds to
sub
counties,
 14. doing
support
supervision
to sub
counties,
 15. disseminati
ng all
official
information
to sub
counties,
 16. attending
sub county
official,
bench
marking
and service
delivery
engagement
meetings.
 17. Making
performanc
e
assessment
visits to sub
counties
and
schools.
 18. Making
performanc
e reports
for SASs
and
headteacher
s.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	17,780	4,445	4,445	4,445	4,445
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	17,780	4,445	4,445	4,445	4,445

Output: 13 81 06Office Support services

Non Standard Outputs:	1.	Offices cleaned and kept tidy,	Offices cleaned and kept tidy LG assets and premised secured, District compound maintained, contract staff wages	Offices cleaned and kept tidy LG assets and premised secured, District compound maintained, contract staff wages	Offices cleaned and kept tidy LG assets and premised secured, District compound maintained, contract staff wages	Offices cleaned and kept tidy LG assets and premised secured, District compound maintained, contract staff wages
	2.	LG assets and				

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	premiered secured, district compound maintained,	paid.	paid.	paid.	paid.
3.					
4.	contract staff salaries paid.				
5.	Maintainin g district compound,				
6.	providing security to district assets and premises,				
7.	paying contract staff salaries,				
8.	cleaning offices.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	33,816	8,454	8,454	8,454	8,454
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	33,816	8,454	8,454	8,454	8,454

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:

- | | | | | |
|----|--|--|--|--|
| 1. | IPPS
equipment
serviced,
payroll
printed and
distributed in cost
centers,
Staff payslips
printed and
distributed
Pensioners lists
updated and
distributed, | IPPS equipment
serviced, payroll
printed and
distributed in cost
centers,
Staff payslips
printed and
distributed
Pensioners lists
updated and
distributed, | IPPS equipment
serviced, payroll
printed and
distributed in cost
centers,
Staff payslips
printed and
distributed
Pensioners lists
updated and
distributed, | IPPS equipment
serviced, payroll
printed and
distributed in cost
centers,
Staff payslips
printed and
distributed
Pensioners lists
updated and
distributed, |
| 2. | | | | |
| 3. | | | | |
| 4. | | | | |
| 5. | | | | |
| 6. | | | | |
| 7. | | | | |

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	8.	payslips, updating and displaying pensioners lists.				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	38,682	9,671	9,671	9,671	9,671	9,671
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	38,682	9,671	9,671	9,671	9,671	9,671

Output: 13 81 11Records Management Services

%age of staff trained in Records Management	10%Training on Records managementStaff trained on record management	10%staffs trained on record management	10%staffs trained on record management	10%staffs trained on record management	10%staffs trained on record management	
Non Standard Outputs:	File Audits Conducted, Interns at the registry SupportedFile Audits Conducted, Interns at the registry Support	File Audits Conducted, Interns at the registry Supported	File Audits Conducted, Interns at the registry Supported	File Audits Conducted, Interns at the registry Supported	File Audits Conducted, Interns at the registry Supported	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	6,421	1,605	1,605	1,605	1,605	1,605
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	6,421	1,605	1,605	1,605	1,605	1,605

Output: 13 81 12Information collection and management

Non Standard Outputs:	Council sessions recorded and video produced, national days celebrations recorded and videos produced, media equipment serviced and maintained.Recordin g council sessions and producing videos, recording national days celebrations and producing videos, maintaining and servicing media equipment	Council sessions recorded and video produced, national days celebrations recorded and videos produced, media equipment serviced and maintained.	Council sessions recorded and video produced, national days celebrations recorded and videos produced, media equipment serviced and maintained.	Council sessions recorded and video produced, national days celebrations recorded and videos produced, media equipment serviced and maintained.	Council sessions recorded and video produced, national days celebrations recorded and videos produced, media equipment serviced and maintained.	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,050	513	513	513	513	513
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	2,050	513	513	513	513	513

Class Of OutPut: Lower Local Services**Output: 13 81 51Lower Local Government Administration**

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Non Standard Outputs:	Community Groups form amd trained Community Projects appraised Community Sub Projects Funded Projects Monitored Monitoring Rep [ports produced, discussed and actions taken Group formation Project Appraisal Training CPMCs Training Group Membes Disbursement of Funds Monitoring projects	Community Groups form amd trained Community Projects appraised Community Sub Projects Funded Projects Monitored Monitoring Rep [ports produced, discussed and actions taken	Community Groups form amd trained Community Projects appraised Community Sub Projects Funded Projects Monitored Monitoring Rep [ports produced, discussed and actions taken	Community Groups form amd trained Community Projects appraised Community Sub Projects Funded Projects Monitored Monitoring Rep [ports produced, discussed and actions taken	Community Groups form amd trained Community Projects appraised Community Sub Projects Funded Projects Monitored Monitoring Rep [ports produced, discussed and actions taken
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	307,095	76,774	76,774	76,774	76,774
Domestic Dev't:	3,207,973	801,993	801,993	801,993	801,993
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,515,068	878,767	878,767	878,767	878,767

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:	2 Stance Flush toilet rehabilitated Balustrades rehabilitated CAO and District Chairperson Vehicles functional IFMS computer work stations provided Low cost building designed Designing low cost building provided IFMS work station Maintenance of District Chairpersons and CAOs vehicles Rehabilitation of Flush toilet Rehabilitation of Balestrudes	2 Stance Flush toilet rehabilitated Balustrades rehabilitated CAO and District Chairperson Vehicles functional IFMS computer work stations provided Low cost building designed	2 Stance Flush toilet rehabilitated Balustrades rehabilitated CAO and District Chairperson Vehicles functional IFMS computer work stations provided Low cost building designed	2 Stance Flush toilet rehabilitated Balustrades rehabilitated CAO and District Chairperson Vehicles functional IFMS computer work stations provided Low cost building designed	2 Stance Flush toilet rehabilitated Balustrades rehabilitated CAO and District Chairperson Vehicles functional IFMS computer work stations provided Low cost building designed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	160,409	40,102	40,102	40,102	40,102
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	160,409	40,102	40,102	40,102	40,102
Wage Rec't:	348,433	87,108	87,108	87,108	87,108
Non Wage Rec't:	4,364,704	1,161,018	1,067,895	1,067,895	1,067,895
Domestic Dev't:	3,368,383	842,096	842,096	842,096	842,096
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	8,081,519	2,090,222	1,997,099	1,997,099	1,997,099

Vote:531 Lira District

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WorkPlan: 2 Finance

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Vote:531 Lira District

FY 2018/19

Output: 14 81 01LG Financial Management services

Non Standard Outputs:	1.	18 staffs paid salaries for 12 month	18 staffs paid salaries for 12 months	18 staffs paid salaries for 12 months	18 staffs paid salaries for 12 months	18 staffs paid salaries for 12 months
	2.	6 support staffs paid lunch allowance	6 support staffs supported Functional ICT Equipment	6 support staffs supported Functional ICT Equipment	6 support staffs supported Functional ICT Equipment	6 support staffs supported Functional ICT Equipment
	3.	Computer and IT supplies procured	Office supplies procured Reports submitted	Office supplies procured Reports submitted	Office supplies procured Reports submitted	Office supplies procured Reports submitted
	4.	Subscription to ICPAU membership	Subscription to ICPAU membership	Subscription to ICPAU membership	Subscription to ICPAU membership	Subscription to ICPAU membership
	5.	Motivated staff in the department	Motivated staff in the department	Motivated staff in the department	Motivated staff in the department	Motivated staff in the department
	6.	Office supplies procured	Office supplies procured	Office supplies procured	Office supplies procured	Office supplies procured
	7.	Reports submitted	Reports submitted	Reports submitted	Reports submitted	Reports submitted
	8.	Subscription to ICPAU membership	Subscription to ICPAU membership	Subscription to ICPAU membership	Subscription to ICPAU membership	Subscription to ICPAU membership
	9.	Welfare and entertainment to staffs in the department	Welfare and entertainment to staffs in the department	Welfare and entertainment to staffs in the department	Welfare and entertainment to staffs in the department	Welfare and entertainment to staffs in the department
	10.	Payment of staff salaries	Payment of staff salaries	Payment of staff salaries	Payment of staff salaries	Payment of staff salaries
	11.	Procurement of Computer and IT supplies, stationary cleaning and sanitation items and small office equipment.	Procurement of Computer and IT supplies, stationary cleaning and sanitation items and small office equipment.	Procurement of Computer and IT supplies, stationary cleaning and sanitation items and small office equipment.	Procurement of Computer and IT supplies, stationary cleaning and sanitation items and small office equipment.	Procurement of Computer and IT supplies, stationary cleaning and sanitation items and small office equipment.
	12.	ICPAU Membership subscription	ICPAU Membership subscription	ICPAU Membership subscription	ICPAU Membership subscription	ICPAU Membership subscription
		Provision of office tea to staffs	Provision of office tea to staffs	Provision of office tea to staffs	Provision of office tea to staffs	Provision of office tea to staffs
		Submission of reports to MOFPED and OAG	Submission of reports to MOFPED and OAG	Submission of reports to MOFPED and OAG	Submission of reports to MOFPED and OAG	Submission of reports to MOFPED and OAG
Wage Rec't:		137,964	34,491	34,491	34,491	34,491
Non Wage Rec't:		8,136	2,034	2,034	2,034	2,034
Domestic Dev't:		0	0	0	0	0
Donor Dev't:		0	0	0	0	0
Total For KeyOutput		146,099	36,525	36,525	36,525	36,525

Vote:531 Lira District

FY 2018/19

Output: 14 81 02 Revenue Management and Collection Services

Value of LG service tax collection	145420000All 4 month deduction from staff salary done.Deduction of Local Service Tax at Lira District HQS and sub-counties done	36355000Deduction of Local Service Tax at Lira District HQRTS and sub-counties done	36355000Deduction of Local Service Tax at Lira District HQRTS and sub-counties done	36355000Deduction of Local Service Tax at Lira District HQRTS and sub-counties done	36355000Deduction of Local Service Tax at Lira District HQRTS and sub-counties done
Non Standard Outputs:	<ol style="list-style-type: none"> 1. Welfare and entertainment given to staffs 2. Office items procured 3. Vehicles maintained 4. Revenue mobilised 5. Office tea provided to staffs 6. Visit to sub-counties to mobilize revenue 7. Servicing of motor vehicles 	Revenue mobilised Vehicles maintained	Revenue mobilised Vehicles maintained	Revenue mobilised Vehicles maintained	Revenue mobilised Vehicles maintained
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,804	2,201	2,201	2,201	2,201
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,804	2,201	2,201	2,201	2,201

Output: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	<ol style="list-style-type: none"> 1. Budget Brief Case Procured 2. Members treated to a function after Budget Approval 3. procurement of Budget Brief Case 4. Hosting a light function after budget approval for FY 2019/2020 	Data for budget collected	Data for budget collected	Data for budget collected	Budget Brief Case Procured Data for budget collected Members treated to a function after Budget Approval
Wage Rec't:	0	0	0	0	0

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Non Wage Rec't:	7,124	1,781	1,781	1,781	1,781
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,124	1,781	1,781	1,781	1,781

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	1.	MOFPED consulted on expenditure management	MOFPED consulted on expenditure management	MOFPED consulted on expenditure management	MOFPED consulted on expenditure management	MOFPED consulted on expenditure management
	2.	Office in the department maintained	Improved processing of Funds Functional ICT equipment	Office in the department maintained	Improved processing of Funds Functional ICT equipment	Office in the department maintained
	3.	Travel to MOFPED for consultation and submission of Cash Limit Request				
	4.	Provision of items for cleaners				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	7,436	1,859	1,859	1,859	1,859	1,859
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	7,436	1,859	1,859	1,859	1,859	1,859

Vote:531 Lira District

FY 2018/19

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	2018-08-15Production and submission of Half year and final account.Draft Final Half year final accounts and Final Accounts produced and submitted to OAG by 30/1/18 and 30/8/18	2018-08-30Draft Final Half year final accounts and Final Accounts produced and submitted to OAG by 30/1/18 and 30/8/18	2018-10-30Draft Final Half year final accounts and Final Accounts produced and submitted to OAG by 30/1/18 and 30/8/18	2019-01-30Draft Final Half year final accounts and Final Accounts produced and submitted to OAG by 30/1/18 and 30/8/18	2019-04-30Draft Final Half year final accounts and Final Accounts produced and submitted to OAG by 30/1/18 and 30/8/18
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Non Standard Outputs:

- | | | | | | |
|----|---|---|---|---|---|
| 1. | Allowances to support staffs provided | Half year Accounts submitted to AG and OAG | Half year Accounts submitted to AG and OAG | Half year Accounts submitted to AG and OAG | Half year Accounts submitted to AG and OAG |
| 2. | Accounts submitted to AG and OAG | Final Accounts submitted to AG and OAG
Regional meeting attended | Final Accounts submitted to AG and OAG
Regional meeting attended | Final Accounts submitted to AG and OAG
Regional meeting attended | Final Accounts submitted to AG and OAG
Regional meeting attended |
| 3. | Office items procured | | | | |
| 4. | Regional meeting attended | | | | |
| 5. | Provision of lunch allowance to support staffs | | | | |
| 6. | Production and submission of accounts to respective offices | | | | |
| 7. | Travel abroad to attend regional meeting | | | | |

Wage Rec't:	0	0	0	0	0
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Non Wage Rec't:	14,792	3,698	3,698	3,698	3,698
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Domestic Dev't:	0	0	0	0	0
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Donor Dev't:	0	0	0	0	0
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Total For KeyOutput	14,792	3,698	3,698	3,698	3,698
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Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:

- | | | | | | |
|----|-------------------------------|--|--|--|--|
| 1. | IFMS equipments maintained | IFMS ICT equipment maintained and functional | IFMS ICT equipment maintained and functional | IFMS ICT equipment maintained and functional | IFMS ICT equipment maintained and functional |
| 2. | Allowances to IFMS users paid | IFMS Generator routinely maintained and functional | IFMS Generator routinely maintained and functional | IFMS Generator routinely maintained and functional | IFMS Generator routinely maintained and functional |
| 3. | IFMS items procured | Improved financial management | Improved financial management | Improved financial management | Improved financial management |
| 4. | Servicing and | | | | |

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	replacemen t of parts for IFMS computers, servver room and generator				
5.	Procuremen t of stationery for IFMS uses				
6.	Capturing and processing of data on the IFMS by users				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	44,973	11,243	11,243	11,243	11,243
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	44,973	11,243	11,243	11,243	11,243

Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	1. Items off- loaded in stores	Items off-loaded in stores Stores inventory updated	Items off-loaded in stores Stores inventory updated	Items off-loaded in stores Stores inventory updated	Items off-loaded in stores Stores inventory updated
	2. Stores inventory and board of survey report produced	Board of survey report produced Store premises cleaned and maintained	Board of survey report produced Store premises cleaned and maintained	Board of survey report produced Store premises cleaned and maintained	Board of survey report produced Store premises cleaned and maintained
	3. Receiving of goods and services				
	4. Carrying out board of survey				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,936	1,234	1,234	1,234	1,234
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,936	1,234	1,234	1,234	1,234

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Non Standard Outputs:	2 IFMS Desk top computers procured 2 IFMS Epson printers procured 1 Weighing scale procued Binding machine and its accessories procuredprocurement of 2 IFMS Desk top	Binding machine and its accessories procured IFMS Desk top computers procured 2 IFMS Epson printers procured 1 Weighing scale procured	Binding machine and its accessories procured IFMS Desk top computers procured 2 IFMS Epson printers procured 1 Weighing scale procured	Binding machine and its accessories procured IFMS Desk top computers procured 2 IFMS Epson printers procured 1 Weighing scale procured	Binding machine and its accessories procured IFMS Desk top computers procured 2 IFMS Epson printers procured 1 Weighing scale procured
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			computers procurement of 2 IFMS Epson printers procurement of 1 Weighing scale Procurement of binding machine and its accessories		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	22,071	5,518	5,518	5,518	5,518
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	22,071	5,518	5,518	5,518	5,518
Wage Rec't:	137,964	34,491	34,491	34,491	34,491
Non Wage Rec't:	96,201	24,050	24,050	24,050	24,050
Domestic Dev't:	22,071	5,518	5,518	5,518	5,518
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	256,236	64,059	64,059	64,059	64,059

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WorkPlan: 3 Statutory Bodies

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***Output: 13 82 01LG Council Adminstration services*

Non Standard Outputs:	1.6. Council Agenda Produced 2. 6 Council minutes and resolutions 3. Salaries of staff and Ex com members paid. 1. 6 council meetings conducted at the council hall and minutes with resolution produces and filed. 2. 6 business committee conducted and agenda produced and communicated. 3. staff of council Local council III chairpersons and District Ex com. paid monthly salaries.	Council Agenda Council minutes and resolutions.Salaries of staff and Ex com members paid 	Council Agenda Council minutes and resolutions.Salaries of staff and Ex com members paid 	Council Agenda Council minutes and resolutions.Salaries of staff and Ex com members paid 	Council Agenda Council minutes and resolutions.Salaries of staff and Ex com members paid
Wage Rec't:	201,235	50,309	50,309	50,309	50,309
Non Wage Rec't:	43,991	10,998	10,998	10,998	10,998
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	245,226	61,307	61,307	61,307	61,307

Vote:531 Lira District

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Output: 13 82 02LG procurement management services

Non Standard Outputs:	1. Evaluation reports. 2. Contracts committee decisions. 3. PPDA Audit responses provided.1. Conducting Four(4) evaluation committee meetings. 2. Conducting Eight (8) contracts committee meetings. 3. Attending with other responsible officers PPDA audit exit meeting(once).	1 evaluation meeting held and report produced, 2 contracts committee held and decisions communicated,	1 evaluation meeting held and report produced, 2 contracts committee held and decisions communicated,	1 evaluation meeting held and report produced, 2 contracts committee held and decisions communicated, PPDA responses provided.	1 evaluation meeting held and report produced, 2 contracts committee held and decisions communicated,
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,001	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,001	1,750	1,750	1,750	1,750

Vote:531 Lira District

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Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	1. District Service Commission decision made. 2. Reports submitted to the line Ministry. 1. 4 meeting held to handle job application, promotion disciplinary and others 2. 3 reports submitted to line Ministry.	 District Service Commission decision made Reports submitted to the line Ministry 	 District Service Commission decision made Reports submitted to the line Ministry 	 District Service Commission decision made Reports submitted to the line Ministry 	 District Service Commission decision made Reports submitted to the line Ministry
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	42,000	10,500	10,500	10,500	10,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	42,000	10,500	10,500	10,500	10,500

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Output: 13 82 04LG Land management services

Non Standard Outputs:	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	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	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	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	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
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,649	3,412	3,412	3,412	3,412
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,649	3,412	3,412	3,412	3,412

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1Meeting Report on the Auditor generals queries	1Report on the Auditor generals queries	1Report on the Auditor generals queries	1Report on the Auditor generals queries	1Report on the Auditor generals queries
No. of LG PAC reports discussed by Council	4MeetingCouncil resolution on the LGPAC reports.	1Council resolution on LGPAC report.	1Council resolution on LGPAC report.	1Council resolution on LGPAC report.	1Council resolution on LGPAC report.
Non Standard Outputs:	1. 3 Local Government Public Accounts Committee reports(LGPAC)1. 3 Meetings held by LGPAC to review internal audit reports.	2 Local Government Public Accounts Committee reports (LGPAC)	2 Local Government Public Accounts Committee reports (LGPAC)	2 Local Government Public Accounts Committee reports (LGPAC)	2 Local Government Public Accounts Committee reports (LGPAC)
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	24,757	6,189	6,189	6,189	6,189
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	24,757	6,189	6,189	6,189	6,189

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	12 moths ex-Gratia paid to councilors and L CI and II. 12 months ex-Gratia	12 moths ex-Gratia paid to councilors and L CI and II.	12 moths ex-Gratia paid to councilors and L CI and II.	12 moths ex-Gratia paid to councilors and L CI and II.	12 moths ex-Gratia paid to councilors and L CI and II.
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Vote:531 Lira District

FY 2018/19

	paid to LC ones , tows and five				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	258,142	64,536	64,536	64,536	64,536
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	258,142	64,536	64,536	64,536	64,536

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	1. 6 minutes of each of the 5 standing committee in place and filed. 2. 12 months Monitoring report made and filed. 1. 6 standing committee meeting held,for all the 5 committees and minutes made and filed 2. Monthly field monitoring conducted on programs in all the sub counties.	6 minutes of each of the 5 standing committee in place and filed Monitoring report produced.	6 minutes of each of the 5 standing committee in place and filed Monitoring report produced.	6 minutes of each of the 5 standing committee in place and filed Monitoring report produced.	6 minutes of each of the 5 standing committee in place and filed Monitoring report produced.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	174,508	43,627	43,627	43,627	43,627
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	174,508	43,627	43,627	43,627	43,627

Class Of OutPut: Capital Purchases*Output: 13 82 72Administrative Capital*

Non Standard Outputs:	1. 2 metallic book shelve with glass procured. 2. 1 Laptop Procured1. Procurement of 2 metallic book shelves with glass. 2. Procurement of Laptop	2 metallic book shelve with glass1 Executive Table 1 Laptop Procured	2 metallic book shelve with glass1 Executive Table 1 Laptop Procured	2 metallic book shelve with glass1 Executive Table 1 Laptop Procured	2 metallic book shelve with glass1 Executive Table 1 Laptop Procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	5,081	1,270	1,270	1,270	1,270
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,081	1,270	1,270	1,270	1,270
Wage Rec't:	201,235	50,309	50,309	50,309	50,309
Non Wage Rec't:	564,048	141,012	141,012	141,012	141,012
Domestic Dev't:	5,081	1,270	1,270	1,270	1,270
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	770,364	192,591	192,591	192,591	192,591

Vote:531 Lira District

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WorkPlan: 4 Production and Marketing

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:	1. Joint supervision of farmer and farmer group profiling conducted 2. Data collection, analysis and updating of production dept data base conducted 3. Assorted data collection equipment procured and utilized 4. Premises for manufactures, exporters and private extension service providers inspected and verified for registration and accreditation for compliance to quality standards 5. Enterprise value chain promoted and developed 6. Extension workers trained on agri-business skills 7. Technical backstopping conducted in s/c on sustainable land use mgt, improved technologies, water for production and farm structures utilization1. Joint supervision of farmer and farmer group profiling at the sub-counties 2. Data collection, analysis and updating of production dept data base 3. Purchase of assorted data collection equipments	1 Joint supervision of farmer and farmer group profiling conducted Data collection, analysis and updating of production dept data base conducted Assorted data collection equipment procured and utilized	Premises for manufactures, exporters and private extension service providers inspected and verified for registration and accreditation for compliance to quality standards Extension workers trained on agri-business skills	Enterprise value chain promoted and developed Data collection, analysis and updating of production dept data base conducted	Technical backstopping conducted in s/c on sustainable land use mgt, improved technologies, water for production and farm structures utilization
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Vote:531 Lira District

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4. Inspection and verification of premises for manufactures, exporters and private extension service providers for registration and accreditation and ensuring compliance to quality standards
5. Enterprise value chain promotion and development
6. Training of extension workers on agri-business skills
7. Technical backstopping of s/c on sustainable land use mgt, improved technologies, water for production and farm structures utilization

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	69,402	17,350	17,350	17,350	17,350
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	69,402	17,350	17,350	17,350	17,350

Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

Non Standard Outputs:

1. Premises for manufactures, exporters and private extension service providers inspected and verified for registration and accreditation for compliance to quality standards 2. Joint quarterly stakeholders Agri actors meeting for planning and development conducted	1. Premises for manufactures, exporters and private extension service providers inspected and verified for registration and accreditation for compliance to quality standards 2. Joint quarterly stakeholders Agri actors meeting for planning and development conducted	Joint quarterly stakeholders Agri actors meeting for planning and development conducted	Joint quarterly stakeholders Agri actors meeting for planning and development conducted	Joint quarterly stakeholders Agri actors meeting for planning and development conducted
1. Inspection and verification of premises for manufactures, exporters and private extension service providers for registration and accreditation and ensuring compliance to quality standards 2. Joint quarterly stakeholders Agri actors meeting for				

Vote:531 Lira District

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	planning and development				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	17,350	4,338	4,338	4,338	4,338
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	17,350	4,338	4,338	4,338	4,338

Class Of OutPut: Lower Local Services**Output: 01 81 51LLG Extension Services (LLS)**

Non Standard Outputs:	1. Basic Agricultural data collected 2. Farmer and farmer organisation profiling and training on FID conducted 3. Training of Farmer and farmer organisation on Agri-business skills, FaaB,yield enhancement technologies, land use management, PHH and value addition, utilization of farm structures conducted	1. Basic Agricultural data collected 2. Farmer and farmer organisation profiling and training on FID conducted	. Training of Farmer and farmer organisation on Agri-business skills, FaaB,yield enhancement technologies, land use management, PHH and value addition, utilization of farm structures conducted	. Training of Farmer and farmer organisation on Agri-business skills, FaaB,yield enhancement technologies, land use management, PHH and value addition, utilization of farm structures conducted	. Training of Farmer and farmer organisation on Agri-business skills, FaaB,yield enhancement technologies, land use management, PHH and value addition, utilization of farm structures conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	126,230	31,558	31,558	31,558	31,558
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	126,230	31,558	31,558	31,558	31,558

Class Of OutPut: Capital Purchases**Output: 01 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:	Assorted tools and equipments like; tablets, tape measures, moisture	Assorted tools and equipments like; tablets, tape measures, moisture	Assorted tools and equipments like; tablets, tape measures, moisture	Assorted tools and equipments like; tablets, tape measures, moisture	Assorted tools and equipments like; tablets, tape measures, moisture
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Vote:531 Lira District

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	meters, fish harvesting nets, cameras, burdizos, weighing scale, pig snares,honey harvesting equipments, prunning tools, riding gears, hand gloves, automatic metalic syringes, drenching gun, ear tag applicators, dehorning wires and hip boots procured for extension servicesProcurement of assorted tools and equipments like; tablets, tape measures, moisture meters, fish harvesting nets, cameras, burdizos, weighing scale, pig snares,honey harvesting equipments, prunning tools, riding gears, hand gloves, automatic metalic syringes, drenching gun, ear tag applicators, dehorning wires and hip boots	meters, fish harvesting nets, cameras, burdizos, weighing scale, pig snares,honey harvesting equipments, prunning tools, riding gears, hand gloves, automatic metalic syringes, drenching gun, ear tag applicators, dehorning wires and hip boots procured for extension services	meters, fish harvesting nets, cameras, burdizos, weighing scale, pig snares,honey harvesting equipments, prunning tools, riding gears, hand gloves, automatic metalic syringes, drenching gun, ear tag applicators, dehorning wires and hip boots procured for extension services	meters, fish harvesting nets, cameras, burdizos, weighing scale, pig snares,honey harvesting equipments, prunning tools, riding gears, hand gloves, automatic metalic syringes, drenching gun, ear tag applicators, dehorning wires and hip boots procured for extension services	meters, fish harvesting nets, cameras, burdizos, weighing scale, pig snares,honey harvesting equipments, prunning tools, riding gears, hand gloves, automatic metalic syringes, drenching gun, ear tag applicators, dehorning wires and hip boots procured for extension services
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	58,008	14,502	14,502	14,502	14,502
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	58,008	14,502	14,502	14,502	14,502

Programme: 01 82 District Production Services

Output: 01 82 03Farmer Institution Development

Non Standard Outputs:	60 Technical back stopping and supervisory visits conducted, restocking activities like; sensitization meetings, selection of beneficiaries, training of beneficiaries and distribution of animals conducted Conducting technical back stopping and supervisory visits and conducting restocking activities like; sensitization meetings, selection	15 Technical back stopping and supervisory visits conducted,	15 Technical back stopping and supervisory visits conducted, restocking activities like; sensitization meetings,	15 Technical back stopping and supervisory visits conducted, restocking activities like; selection of beneficiaries, training of beneficiaries and distribution of animals conducted	15 Technical back stopping and supervisory visits conducted, restocking activities like; training of beneficiaries and distribution of animals conducted
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Vote:531 Lira District

FY 2018/19

	of beneficiaries, training of beneficiaries and distribution of animals				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	41,576	10,394	10,394	10,394	10,394
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	41,576	10,394	10,394	10,394	10,394

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	1. Technical supervision and backstopping visits conducted in all the 9 sub-counties and 4 divisions	Technical supervision and backstopping visits conducted in all the 9 sub-counties and 4 divisions,	Technical supervision and backstopping visits conducted in all the 9 sub-counties and 4 divisions, Anai fish hatchery water reservoir fenced, farmers trained on on-farm fish feed formulation using the available ingredients	Technical supervision and backstopping visits conducted in all the 9 sub-counties and 4 divisions, fish fingerlings and feeds procured and distributed to farmers	Technical supervision and backstopping visits conducted in all the 9 sub-counties and 4 divisions,
	2. Fish fingerlings and feeds procured and distributed to farmers				
	3. Anai fish hatchery water reservoir fenced				
	4. Farmers trained on on-farm fish feed formulation using the available ingredients				
	5. Conducting technical supervision				
	6. Procurement of fish fingerlings and feeds				
	7. Fencing of Anai fish hatchery water reservoir				
	8. Training fish farmers on fish feed formulation				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,683	921	921	921	921

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Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,683	921	921	921	921

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:

1. Technical supervision conducted in all the 9 sub-counties, Technical supervision conducted in all the 9 sub-counties, Technical supervision conducted in all the 9 sub-counties, farmers trained on nutrition sensitive issues, farmers trained of small scale irrigation technologies
2. Pineapple suckers and cassava cuttings procured and distributed to farmers for multiplication
3. Farmers trained on nutrition sensitive issues
4. Farmers trained of small scale irrigation technologies
5. Conducting of technical supervision
6. Procurement of cassava cuttings and pineapple suckers
7. Training farmers on nutrition sensitive issues
8. Training farmers on small scale irrigation technologies

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,403	1,101	1,101	1,101	1,101
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,403	1,101	1,101	1,101	1,101

Vote:531 Lira District

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Output: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:	1. Tsetse data collected by the volunteers	Technical supervision and backstopping visits conducted in all the 9 sub-counties	Tsetse data collected by the volunteers	Technical supervision and backstopping visits conducted in all the 9 sub-counties	Tsetse data collected by the volunteers
	2. Technical supervision and backstopping visits conducted in all the 9 sub-counties		Technical supervision and backstopping visits conducted in all the 9 sub-counties	Farmers trained on apiary management	Technical supervision and backstopping visits conducted in all the 9 sub-counties
	3. Beekeeping demonstration sites established			Beekeeping demonstration sites established	
	4. Farmers trained on apiary management				
	5. Tsetse data collected by the volunteers				
	6. Conducting technical supervision and backstopping visits in all the 9 sub-counties				
	7. Training farmers on apiary management				
	8. Establishment of beekeeping demonstration sites				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,683	921	921	921	921
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,683	921	921	921	921

Output: 01 82 12District Production Management Services

Non Standard Outputs:	41 staff paid salaries for 12 month 4 quarterly review meetings conducted internet subscription paid for 12 months Assorted office equipments procured
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Vote:531 Lira District

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for 4 months
Stationery procured
for 4 quarters
Electricity bills paid
for 4 quarters Water
bills paid for 4
quarters Department
quarterly reports
submitted to MAAIF
Computer supplies
and accessories
procured and
maintained
Compound
maintained Payment
of staff salaries
Conducting quarterly
review meeting
payment of monthly
internet subscription
Purchase of assorted
office equipments
Purchase of
stationery Payment
of electricity bills
Payment of water
bills submission of
department quarterly
reports to MAAIF
Maintenance and
purchase of
computer supplies
and accessories
Compound
maintenance

Wage Rec't:	956,360	239,090	239,090	239,090	239,090
Non Wage Rec't:	22,676	5,669	5,669	5,669	5,669
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	979,036	244,759	244,759	244,759	244,759

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:	Production hall furnished with chairs and tables, cassava cuttings, vaccines procured, Anai hatchery reservior fenced, livestock vaccinated, tsetse data collected, capacity building tour conducted and VODP 2 activities implementedFurnishi ng of production hall with chairs and tables, procurement of cassava cuttings, procurement of vaccines, fencing of Anai hatchery reservior, livestock	Anai hatchery reservior fenced, livestock vaccinated, tsetse data collected and VODP 2 activities implemented	Production hall furnished with chairs and tables, vaccines procured, livestock vaccinated, and VODP 2 activities implemented	Cassava cuttings, vaccines procured and VODP 2 activities implemented	Capacity building tour conducted and VODP 2 activities implemented
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	vaccination, tsetse data collection, capacity building tour and VODP 2 activities implementation				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	123,372	30,843	30,843	30,843	30,843
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	123,372	30,843	30,843	30,843	30,843

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Camborough piglets and feeds, procurement of pineapple suckers, fish fingerlings and feeds, tsetse traps, modern bee hives and honey harvesting equipments, filling cabinets procured and political monitoring, training farmers on IMO technologies, training farmers on apiary management, training fish farmers on on-farm feed formulation, on water harvesting technologies, nutrition sensitive issues conducted	Procurement of camborough piglets and feeds, procurement of pineapple suckers, fish fingerlings and feeds, tsetse traps, modern bee hives and honey harvesting equipments, filling cabinets and other activities like; political monitoring, training farmers on IMO technologies, training farmers on apiary management, training fish farmers on on-farm feed formulation, on water harvesting technologies, nutrition sensitive issues	Camborough piglets and feeds, procurement of pineapple suckers, fish fingerlings and feeds, tsetse traps, modern bee hives and honey harvesting equipments, filling cabinets procured and political monitoring, training farmers on IMO technologies, training farmers on apiary management, training fish farmers on on-farm feed formulation, on water harvesting technologies, nutrition sensitive issues conducted	Camborough piglets and feeds, procurement of pineapple suckers, fish fingerlings and feeds, tsetse traps, modern bee hives and honey harvesting equipments, filling cabinets procured and political monitoring, training farmers on IMO technologies, training farmers on apiary management, training fish farmers on on-farm feed formulation, on water harvesting technologies, nutrition sensitive issues conducted	Camborough piglets and feeds, procurement of pineapple suckers, fish fingerlings and feeds, tsetse traps, modern bee hives and honey harvesting equipments, filling cabinets procured and political monitoring, training farmers on IMO technologies, training farmers on apiary management, training fish farmers on on-farm feed formulation, on water harvesting technologies, nutrition sensitive issues conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	91,006	22,751	22,751	22,751	22,751

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Donor Dev't:	0	0	0	0	0
Total For KeyOutput	91,006	22,751	22,751	22,751	22,751
Class Of OutPut: Higher LG Services					

Vote:531 Lira District

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Output: 01 83 01Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council	8conducting trade sensitization meetingTrade sensitization meetingsg conducted	2Trade sensitization meetings conducted	2Trade sensitization meetings conducted	2Trade sensitization meetings conducted	2Trade sensitization meetings conducted
Non Standard Outputs:	<ol style="list-style-type: none"> 1. Networking meetings with other stakeholders conducted 2. Stationary for operation procured 3. Motorcycle s maintained and serviced 4. Cooperativ es mobilized and sensitized on the formation and registration processes 5. Conducting networking meetings with other stakeholder s 6. Procuremen t of stationary 7. Servicing of motorcycle s 8. Community mobilizatio n, sensitizatio n on the formation and registration of cooperative s 	Networking meetings with other stakeholders conducted Stationary for operation procured Motorcycles maintained and serviced Cooperatives mobilized and sensitized on the formation and registration processes	Networking meetings with other stakeholders conducted Stationary for operation procured Motorcycles maintained and serviced Cooperatives mobilized and sensitized on the formation and registration processes	Networking meetings with other stakeholders conducted Stationary for operation procured Motorcycles maintained and serviced Cooperatives mobilized and sensitized on the formation and registration processes	Networking meetings with other stakeholders conducted Stationary for operation procured Motorcycles maintained and serviced Cooperatives mobilized and sensitized on the formation and registration processes
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,400	1,100	1,100	1,100	1,100
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,400	1,100	1,100	1,100	1,100

Output: 01 83 02Enterprise Development Services

No. of enterprises linked to UNBS for product quality	5Linking enterprises	1Enterprises linked	2Enterprises linked	1Enterprises linked	1Enterprises linked
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and standards	to UNBS for product quality and standardsEnterprises linked to UNBS for product quality and standards	to UNBS for product quality and standards	to UNBS for product quality and standards	to UNBS for product quality and standards	to UNBS for product quality and standards
Non Standard Outputs:	Business communities assisted on entrepreneurship skills and starting businesses Providing advisory services to business communities on entrepreneurship skills and starting business under various enterprise value chains	Business communities assisted on entrepreneurship skills and starting businesses	Business communities assisted on entrepreneurship skills and starting businesses	Business communities assisted on entrepreneurship skills and starting businesses	Business communities assisted on entrepreneurship skills and starting businesses
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,443	861	861	861	861
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,443	861	861	861	861

Output: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	5Linking Producers/or producer groups to market internationally through Uganda Export Promotion BoardProducers/or producer groups linked to market internationally through Uganda Export Promotion Board	1Producers/or producer groups linked to market internationally through Uganda Export Promotion Board	2Producers/or producer groups linked to market internationally through Uganda Export Promotion Board	1Producers/or producer groups linked to market internationally through Uganda Export Promotion Board	1Producers/or producer groups linked to market internationally through Uganda Export Promotion Board
Non Standard Outputs:	Networking meetings and exposure visits conducted Networking meetings, exposure visits/tours and experience sharing for district authorities, leaders and key business enterpreneurs	Networking meetings and exposure visits conducted	Networking meetings and exposure visits conducted	Networking meetings and exposure visits conducted	Networking meetings and exposure visits conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,800	700	700	700	700
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,800	700	700	700	700

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:

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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,156	789	789	789	789
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,156	789	789	789	789

Output: 01 83 05Tourism Promotional Services

Non Standard Outputs:	Tourism data developed and updatedMeeting with relevant stakeholders to generate tourism data	Tourism data developed and updated	Tourism data developed and updated	Tourism data developed and updated	Tourism data developed and updated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,200	300	300	300	300
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,200	300	300	300	300

Output: 01 83 08Sector Capacity Development

Non Standard Outputs:	Motorcycle serviced and maintained Stationeries procured ICT maintained and serviced Servicing and maintaining motorcycle Procuring of stationeries Servicing and maintaining of ICT	Motorcycle serviced and maintained Stationeries procured ICT maintained and serviced	Motorcycle serviced and maintained Stationeries procured ICT maintained and serviced	Motorcycle serviced and maintained Stationeries procured ICT maintained and serviced	Motorcycle serviced and maintained Stationeries procured ICT maintained and serviced
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,800	450	450	450	450
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,800	450	450	450	450

Wage Rec't:	956,360	239,090	239,090	239,090	239,090
Non Wage Rec't:	305,800	76,450	76,450	76,450	76,450
Domestic Dev't:	272,386	68,096	68,096	68,096	68,096
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,534,546	383,637	383,637	383,637	383,637

Vote:531 Lira District

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WorkPlan: 5 Health

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Output: 08 81 01Public Health Promotion

Non Standard Outputs:	4 Quarterly performance and HSD planning meetings conducted, Essential medicines distributed, health departmental computers maintained, internet subscribedConductin g quarterly performance review meetings, conducting HSD planning meetings, maintenance of computers,distributio n of medicines, internet subscriptions,Vehicl e maintenance, Updating computers with antivirus and blowing	Quarterly performance and HSD planning meetings conducted, Essential medicines distributed, health departmental computers maintained, internet subscribed	Quarterly performance and HSD planning meetings conducted, Essential medicines distributed, health departmental computers maintained, internet subscribed	Quarterly performance and HSD planning meetings conducted, Essential medicines distributed, health departmental computers maintained, internet subscribed	Quarterly performance and HSD planning meetings conducted, Essential medicines distributed, health departmental computers maintained, internet subscribed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,558	2,639	2,639	2,639	2,639
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,558	2,639	2,639	2,639	2,639

Class Of OutPut: Lower Local Services

Output: 08 81 53NGO Basic Healthcare Services (LLS)

Vote:531 Lira District

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No. and proportion of deliveries conducted in the NGO Basic health facilities	3000Admission of mothers, examination of mothers, Health education and reassurance, deliveries, post delivery care, assessment of mothers and babies,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	750Births 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	750Births 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	750Births 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	750Births 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	4100community mobilization by VHTs, Health education, Screening of children for eligibility, registration of children, administration of vaccines, giving appointment datesChildren 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	1050Children 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	1050Children 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	1050Children 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	1050Children 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	15947Admission of patients/clients, provision of treatment, monitoring of evaluation of patients, conducting investigations, provision of patients care and hygiene,Patients /Clients Admitted in PAG HC IV, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III	3987patients visited IPD 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	3987patients visited IPD 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	3987patients visited IPD 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	3987patients visited IPD 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

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Number of outpatients that visited the NGO Basic health facilities	6561Provision of Medicines and health Supplies conducting Health Education Carrying out Health visits Conducting Health Inspection Disease Control promoting Environmental Sanitation Immunization of Children Vector Control Reporting Completely and timely using 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	1642patients visited OPD 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	1642patients visited OPD 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	1642patients visited OPD 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	1642patients visited OPD in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III
Non Standard Outputs:	OPD service deliveries improved, Inpatient services improved, health facility deliveries in the NGO facilities increased, Immunization coverage increasedSensitization of masses, relocation of work force , seconding health workers in the NGO facilities,distribution of vaccines and mass campaigns in the NGO facilities, conducting both static and outreach immunizations.	OPD service deliveries improved, Inpatient services improved, health facility deliveries in the NGO facilities increased, Immunization coverage increased	OPD service deliveries improved, Inpatient services improved, health facility deliveries in the NGO facilities increased, Immunization coverage increased	OPD service deliveries improved, Inpatient services improved, health facility deliveries in the NGO facilities increased, Immunization coverage increased	OPD service deliveries improved, Inpatient services improved, health facility deliveries in the NGO facilities increased, Immunization coverage increased
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	19,958	4,989	4,989	4,989	4,989
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	19,958	4,989	4,989	4,989	4,989

Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

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% age of approved posts filled with qualified health workers	95%Recruitment of more health workers both at the DHO's office and lower health facilities to fill up the vacant posts for effective service deliveries Of the approved posts of the establishment filled 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	95%Of the approved posts of the establishment filled 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	95%Of the approved posts of the establishment filled 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	95%Of the approved posts of the establishment filled 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	95%Of the approved posts of the establishment filled 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
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99%Restructuring and training of VHTs in all the 752 villages in the district functional (trained and Reporting quarterly) VHTs	99%Of 752 villages in the district functional (trained and Reporting quarterly) VHTs	99%Of 752 villages in the district functional (trained and Reporting quarterly) VHTs	99%Of 752 villages in the district functional (trained and Reporting quarterly) VHTs	99%Of 752 villages in the district functional (trained and Reporting quarterly) VHTs
No and proportion of deliveries conducted in the Govt. health facilities	6000Renovation of maternity wards and provision of electricity 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 Deliveries conducted /supervised by trained health workers in Ogur HCIV,Aromo HCIII, Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII, Abunga HCII,Ongica HCIII Anyangatir HCII	1500Deliveries conducted /supervised by trained health workers 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	1500Deliveries conducted /supervised by trained health workers 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	1500Deliveries conducted /supervised by trained health workers 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	1500Deliveries conducted /supervised by trained health workers 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

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No of children immunized with Pentavalent vaccine	16789Carry out Child immunization 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 Anyang Children immunized at the health facilities (statics) and the designated outreaches in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir HCIII	4198Children 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 HCIII	4198Children 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 HCIII	4198Children 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 HCIII	4198Children 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 HCIII
No of trained health related training sessions held.	10Conducting training needs assessments and quarterly training sessions, mentor ships and workshops for staff in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Onyongica HCIII Anyangatir HCII Training sessions to be 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,Onyongica HCIII Anyangatir HCII	10Training sessions to be 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,Onyongica HCIII Anyangatir HCII	10Training sessions to be 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,Onyongica HCIII Anyangatir HCII	10Training sessions to be 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,Onyongica HCIII Anyangatir HCII	10Training sessions to be 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,Onyongica HCIII Anyangatir HCII

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Number of inpatients that visited the Govt. health facilities.	5000Construction and rehabilitation of inpatient wards and recruit more health workers 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 Patients /Clients Accessed Inpatient Services in 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	1500Patients /Clients Accessed Inpatient Services in 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	1000Patients /Clients Accessed Inpatient Services in 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	1500Patients /Clients Accessed Inpatient Services in 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	1000Patients /Clients Accessed Inpatient Services in in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII
Number of outpatients that visited the Govt. health facilities.	18300Deployment of more staff in the Gov't health facilities and health education and promotions through radio talk shows in order to sensitize the population on the need and services offered at the health facilities Clients/patients Accessed health Services in OPD in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII	4575Clients/patients Accessed health Services in OPD in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII	4575 Clients/patients Accessed health Services in OPD in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII	4575Clients/patients Accessed health Services in OPD in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII	4575Clients/patients Accessed health Services in OPD in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII

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Number of trained health workers in health centers	272Recruitment of health center staff and administrative staff at the DHO's office to fill in vacant posts for effective health service deliveries Health workers 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	272Health workers 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	272Health workers 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	272Health workers 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	272Health workers deployed in Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Alik HC II, Abunga HC II, Anyangatir HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC II, Apuce HC II and Walela HC II
Non Standard Outputs:	Community mobilized for different health programs Community engagement meetings Community mobilizations Conducting mass campaigns Registration of births, deaths	Community mobilized for various health programmes	Community mobilized for various health programmes	Community mobilized for various health programmes	Community mobilized for various health programmes
Wage Rec't:	2,456,574	614,144	614,144	614,144	614,144
Non Wage Rec't:	150,524	37,631	37,631	37,631	37,631
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,607,099	651,775	651,775	651,775	651,775

Class Of OutPut: Capital Purchases**Output: 08 81 72Administrative Capital**

Non Standard Outputs:	Villages triggered, Triggered villages followed up, OPD villages declared, Hand washing facilities increased, CLTS improved, Water quality improved, schools inspectedConducting triggering of villages, follow up of triggered villages, declaration of villages ODF, CLTS carried out in the community, carrying out water quality testing and school inspections	Villages triggered, Triggered villages followed up, OPD villages declared, Hand washing facilities increased, CLTS improved, Water quality improved, schools inspected	Villages triggered, Triggered villages followed up, OPD villages declared, Hand washing facilities increased, CLTS improved, Water quality improved, schools inspected	Villages triggered, Triggered villages followed up, OPD villages declared, Hand washing facilities increased, CLTS improved, Water quality improved, schools inspected	Villages triggered, Triggered villages followed up, OPD villages declared, Hand washing facilities increased, CLTS improved, Water quality improved, schools inspected
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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	124,998	31,250	31,250	31,250	31,250
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	124,998	31,250	31,250	31,250	31,250

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Increased immunization coverage, reduced malaria prevalenceConductin g mass campaigns through supplementary Immunization, malaria campaigns through sensitization, Mosquito net distribution, conducting test and treat policy of malaria	Increased immunization coverage, reduced malaria prevalence	Increased immunization coverage, reduced malaria prevalence	Increased immunization coverage, reduced malaria prevalence	Increased immunization coverage, reduced malaria prevalence
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	811,981	202,995	202,995	202,995	202,995
Total For KeyOutput	811,981	202,995	202,995	202,995	202,995

Output: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:	Increased caesareans, increased deliveries, staff houses constructedawarding contracts, rehabilitation of staff houses and construction of drainable toilets				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	48,103	12,026	12,026	12,026	12,026
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	48,103	12,026	12,026	12,026	12,026

Class Of OutPut: Higher LG Services

Vote:531 Lira District

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Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Health Service deliveries at the District Health Offices improved, Performance review meetings conducted, training of health center staff and DHTs conducted, Capacity of all health workers built and general health service deliveries in Lira District	Service deliveries at the District Health Offices improved, Performance review meetings conducted, training of health center staff and DHTs conducted, Capacity of all health workers built and general health service deliveries	Service deliveries at the District Health Offices improved, Performance review meetings conducted, training of health center staff and DHTs conducted, Capacity of all health workers built and general health service deliveries	Service deliveries at the District Health Offices improved, Performance review meetings conducted, training of health center staff and DHTs conducted, Capacity of all health workers built and general health service deliveries	Service deliveries at the District Health Offices improved, Performance review meetings conducted, training of health center staff and DHTs conducted, Capacity of all health workers built and general health service deliveries
Wage Rec't:	185,746	46,437	46,437	46,437	46,437
Non Wage Rec't:	34,379	8,595	8,595	8,595	8,595
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	220,125	55,031	55,031	55,031	55,031

Class Of OutPut: Capital Purchases**Output: 08 83 72Administrative Capital**

Non Standard Outputs:	District Health Office Resource Center Rehabilitated, 1 Staff House at Abala HCII completed	District Health Office Resource Center Rehabilitated, 1 Staff House at Abala HCII completed	District Health Office Resource Center Rehabilitated, 1 Staff House at Abala HCII completed	District Health Office Resource Center Rehabilitated, 1 Staff House at Abala HCII completed	District Health Office Resource Center Rehabilitated, 1 Staff House at Abala HCII completed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	130,581	32,645	32,645	32,645	32,645
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	130,581	32,645	32,645	32,645	32,645
Wage Rec't:	2,642,321	660,580	660,580	660,580	660,580
Non Wage Rec't:	215,419	53,855	53,855	53,855	53,855
Domestic Dev't:	303,683	75,921	75,921	75,921	75,921
Donor Dev't:	811,981	202,995	202,995	202,995	202,995
Total For WorkPlan	3,973,404	993,351	993,351	993,351	993,351

Vote:531 Lira District

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WorkPlan: 6 Education

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Lower Local Services

Vote:531 Lira District

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Output: 07 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one	183Providing regular and strengthening school based support supervision, effective deployment of teachers, refresher training of teachers, planning and coordinating education activities in the schools within the district. Organizing education conferences. First graders obtained in the different UPE schools in the district.	183First graders obtained in the different UPE schools in the district.	183First graders obtained in the different UPE schools in the district.	183First graders obtained in the different UPE schools in the district.	183First graders obtained in the different UPE schools in the district.
No. of pupils enrolled in UPE	84707Admission and retention of pupils in schools. Pupils enrolled in the different 93, Government aided primary schools within the district.	81143 Pupils enrolled in the different 93, Government aided primary schools within the district.	81143 Pupils enrolled in the different 93, Government aided primary schools within the district.	81143 Pupils enrolled in the different 93, Government aided primary schools within the district.	81143 Pupils enrolled in the different 93, Government aided primary schools within the district.
No. of pupils sitting PLE	610supporting e-registration of candidates, requesting for additional sitting centers and storage stations, Deploying field staff to manage PLE exams. P7 candidates registered through out the schools in the district.	610P7 Candidates registered in the schools in the district.	610P7 Candidates registered in the schools in the district	610P7 Candidates registered in the schools in the district	610P7 Candidates registered in the schools in the district
No. of student drop-outs	800Train teachers in child friendly teaching methodology,Plannin g and improving school environments, community sensitization on value of education, school feeding program me. Dropouts expected across the different 93 schools in the district.	200Dropouts expected from 93 schools in the district.	200Dropouts expected from 93 schools in the district.	200Dropouts expected from 93 schools in the district.	200Dropouts expected from 93 schools in the district.
No. of teachers paid salaries	1440Recruitment, postings and transfer of teachers. Teachers posted in 93 primary schools through out the district.	1406Teachers posted in 93 primary schools through out the district.	1406Teachers posted in 93 primary schools through out the district.	1406Teachers posted in 93 primary schools through out the district.	1406Teachers posted in 93 primary schools through out the district.

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Non Standard Outputs:	Community mobilisedEngagement meetings.	Community mobilized	Community mobilized	Community mobilized	Community mobilized
Wage Rec't:	9,080,717	2,270,179	2,270,179	2,270,179	2,270,179
Non Wage Rec't:	789,883	197,471	197,471	197,471	197,471
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,870,599	2,467,650	2,467,650	2,467,650	2,467,650

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	316,589	79,147	79,147	79,147	79,147
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	316,589	79,147	79,147	79,147	79,147

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	N/AN/A	N/A	N/A	N/AN/A	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	96,783	24,196	24,196	24,196	24,196
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	96,783	24,196	24,196	24,196	24,196

Output: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	1,245	311	311	311	311
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,245	311	311	311	311

Programme: 07 82 Secondary Education

Class Of OutPut: Lower Local Services

Vote:531 Lira District

FY 2018/19

Output: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	36782Admission and retention of students in schools. Students enrolled in 9 Government aided secondary schools.	36782Government aided secondary schools.	36782Government aided secondary schools.	36782Government aided secondary schools.	36782Government aided secondary schools.
No. of teaching and non teaching staff paid	522Payroll cleaning, guidance and counselling, support supervision. Staff deployed in all the 9 secondary schools in the district.	522Staff deployed in all the 9 secondary schools in the district.	522Staff deployed in all the 9 secondary schools in the district.	522Staff deployed in all the 9 secondary schools in the district.	522Staff deployed in all the 9 secondary schools in the district.
Non Standard Outputs:	students counselled and guidedguiding and counselling students., Offering motivational talks to students.	students counselled and guided	students counselled and guided	students counselled and guided	students counselled and guided
Wage Rec't:	2,649,539	662,382	662,382	662,382	662,391
Non Wage Rec't:	1,798,626	449,656	449,656	449,656	449,656
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,448,165	1,112,039	1,112,039	1,112,039	1,112,048

Output: 07 82 80Classroom construction and rehabilitation

Vote:531 Lira District

FY 2018/19

Non Standard Outputs:	construction of Agali Secondary schoolProcuring work, monitorin and supervising work, certifying work, paying for work done, accounting for resourced spent	Construction of One Classroom block of 4 Classrooms at Agali Secondary School	Construction of a Library at Agali SS	Procurement of Furnitures for Library at Agali SS	Construction of One Classroom block of 4 Classrooms at Agali Secondary School
		Construction of a Multipurpose Science Laboratory Agali Secondary School	Construction of a 4 stance Drainable toilet at Barr SS	Procurement of 240 desks for classroom (60 per class room)	Construction of a Multipurpose Science Laboratory Agali Secondary School
		Construction of Administration Block with staff room and Book store at Agali Secondary school	Construction of 5 Stance Drainable Toilet for students at Agali Secondary school	Construction of a 5 stance drainable toilet at Comboni College	Construction of a Multipurpose Science Laboratory Agali Secondary School
			Procurement of Furnitures for Multipurpose science Laboratory at Agali SS		Construction of Administration Block with staff room and Book store at Agali Secondary school
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	700,000	175,000	175,000	175,000	175,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	700,000	175,000	175,000	175,000	175,000

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Vote:531 Lira District

FY 2018/19

Non Standard Outputs:	Salaries of staff paid, students enrolled, taught, assesses, retained and complete study course.Budgeting and implementation of activities support supervision to teaching and learning, enrolling and retaining students through teaching and assessing them	Payment of salaries and wages for teachers and tutors, support to teaching and learning	Payment of salaries and wages for teachers and tutors, support to teaching and learning	Payment of salaries and wages for teachers and tutors, support to teaching and learning	Payment of salaries and wages for teachers and tutors, support to teaching and learning
Wage Rec't:	673,439	168,360	168,360	168,360	168,360
Non Wage Rec't:	560,459	140,115	140,115	140,115	140,115
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,233,898	308,475	308,475	308,475	308,475

Class Of OutPut: Higher LG Services

Output: 07 84 01Education Management Services

Vote:531 Lira District

FY 2018/19

Non Standard Outputs:	schools support supervised, Allowances paid, fuel bought and used,, meetings held, reports written disseminated,, submitted to DES, stationary and computer accessories bought, vehicle and motorcycles maintained, UNEB and other exams managed. meetings, deploying manpower (AA) in the field, writing reports, disseminating reports, setting targets and following implementations of agreed actions making recommendations for management input.	12 months Salaries of 7 staff in DEO office paid and wages of staff and general administration of education in the District, Vehicles Maintained, Water running, Electricity Available, Tables and Chairs procured	12 months Salaries of 7 staff in DEO office paid and wages of staff and general administration of education in the District, Vehicles Maintained, Water running, Electricity Available, Tables and Chairs procured	12 months Salaries of 7 staff in DEO office paid and wages of staff and general administration of education in the District, Vehicles Maintained, Water running, Electricity Available, Tables and Chairs procured	12 months Salaries of 7 staff in DEO office paid and wages of staff and general administration of education in the District, Vehicles Maintained, Water running, Electricity Available, Tables and Chairs procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	52,223	13,056	13,056	13,056	13,056
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	52,223	13,056	13,056	13,056	13,056

Vote:531 Lira District

FY 2018/19

Output: 07 84 02Monitoring and Supervision of Primary & secondary Education

Non Standard Outputs:	schools are support supervised, reports written, disseminated, action points implementedmeeting s, deploying man power (AA) in the field, writing reports, disseminating reports, setting targets and following implementations of agreed actions making recommendations for management input.	17 Secondary Schools in the district Supervised and inspected	17 Secondary Schools in the district Supervised and inspected	17 Secondary Schools in the district Supervised and inspected	17 Secondary Schools in the district Supervised and inspected
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,056	1,764	1,764	1,764	1,764
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,056	1,764	1,764	1,764	1,764

Output: 07 84 03Sports Development services

Non Standard Outputs:	games and sport teachers trained, learners participate in MDD, scouts and guides, Athletics, Ball games at all levels. Awards are given to good performers, sports equipment bought,transport hired,allowances paid, rewards and awards given ,fuel bought and used for implenting sporting activitiesTraining of teachers and teams for various games and sport activities,participation in events				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	57,535	14,384	14,384	14,384	14,384
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	57,535	14,384	14,384	14,384	14,384

Vote:531 Lira District

FY 2018/19

Output: 07 84 05 Education Management Services

Non Standard Outputs:	salaries of staff paid,, staff well fare cattered for,schools monitored,workshop s, training and meetings held and attended by staff, refresher courses for teachers organised, office premised cleanedpaying salaries, conducting training, attending meetings	salaries of staff paid,, staff well fare cattered for,schools monitored,workshop s, training and meetings held and attended by staff, refresher courses for teachers organised, office premised cleaned	salaries of staff paid,, staff well fare cattered for,schools monitored,workshop s, training and meetings held and attended by staff, refresher courses for teachers organised, office premised cleaned	salaries of staff paid,, staff well fare cattered for,schools monitored,workshop s, training and meetings held and attended by staff, refresher courses for teachers organised, office premised cleaned	salaries of staff paid,, staff well fare cattered for,schools monitored,workshop s, training and meetings held and attended by staff, refresher courses for teachers organised, office premised cleaned
Wage Rec't:	68,980	17,245	17,245	17,245	17,245
Non Wage Rec't:	20,464	5,116	5,116	5,116	5,116
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	89,444	22,361	22,361	22,361	22,361

Class Of OutPut: Capital Purchases

Vote:531 Lira District

FY 2018/19

Output: 07 84 72Administrative Capital

Non Standard Outputs:

Communities mobilized and engaged for education cause,meetings held, trainings, welfare catered for,,Guidance and counselling office facilitated,stationary, 6 door locks repaired,a data base installed,safe repaired, departmental vehicled repaired and serviced, condolence contributions to staff made,, oil, fuel and lubricants purchased, computer accessories bought,internet connection secured, 1 ipod and a blue tooth key board bought,a projector screen and cables bought,, special need nearners assessed.meetings, training, facilitating, guiding and counselling, contributing to condolences, procurement of assorted items

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	108,985	27,246	27,246	27,246	27,246
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	108,985	27,246	27,246	27,246	27,246

Programme: 07 85 Special Needs Education

Wage Rec't:	12,472,675	3,118,166	3,118,166	3,118,166	3,118,175
Non Wage Rec't:	3,286,245	821,561	821,561	821,561	821,561
Domestic Dev't:	1,228,600	307,150	307,150	307,150	307,150
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	16,987,520	4,246,877	4,246,877	4,246,877	4,246,886

Vote:531 Lira District

FY 2018/19

WorkPlan: 7a Roads and Engineering

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:	Progress reports produced and submitted to funding agencies.13 staff salary for 12 months paid, projects monitored and,supervised, water bill paid	11 staff salary paid for 12 months, roads supervised and monitored, water bills paid, Professional subscriptions paid, activity reports prepared.	11 staff salary paid for 12 months, roads supervised and monitored, water bills paid, Professional subscriptions paid, activity reports prepared.	11 staff salary paid for 12 months, roads supervised and monitored, water bills paid, Professional subscriptions paid, activity reports prepared.	11 staff salary paid for 12 months, roads supervised and monitored, water bills paid, Professional subscriptions paid, activity reports prepared.
Wage Rec't:	170,063	42,516	42,516	42,516	42,516
Non Wage Rec't:	46,066	11,516	11,516	11,516	11,516
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	216,129	54,032	54,032	54,032	54,032

Class Of OutPut: Lower Local Services

Vote:531 Lira District

FY 2018/19

Output: 04 81 51Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	9Culverts installation and grading/reshaping earth roads.9 Road bottle necks in the 9 sub counties (Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur) improved	19 road bottle necks in the 9 sub counties (Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur) improved	29 road bottle necks in the 9 sub counties (Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur) improved	39 road bottle necks in the 9 sub counties (Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur) improved	39 road bottle necks in the 9 sub counties (Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur) improved
Non Standard Outputs:	N/A N/A	Opening of Telela-Akuriluba road 4Km in Barr sub county, Ayitunga village-Amangenga 4 Km in Agweng sub county, Aleka-Odoro 2.5Km in Aromo Abutoadi-Ocan Oyere in Amach, Telela-Anyomorem 3Km in Ngetta and roads in Agali, Lira, Amach and Adekokwok.	Opening of Telela-Akuriluba road 4Km in Barr sub county, Ayitunga village-Amangenga 4 Km in Agweng sub county, Aleka-Odoro 2.5Km in Aromo Abutoadi-Ocan Oyere in Amach, Telela-Anyomorem 3Km in Ngetta and roads in Agali, Lira, Amach and Adekokwok.	Opening of Telela-Akuriluba road 4Km in Barr sub county, Ayitunga village-Amangenga 4 Km in Agweng sub county, Aleka-Odoro 2.5Km in Aromo Abutoadi-Ocan Oyere in Amach, Telela-Anyomorem 3Km in Ngetta and roads in Agali, Lira, Amach and Adekokwok.	Opening of Telela-Akuriluba road 4Km in Barr sub county, Ayitunga village-Amangenga 4 Km in Agweng sub county, Aleka-Odoro 2.5Km in Aromo Abutoadi-Ocan Oyere in Amach, Telela-Anyomorem 3Km in Ngetta and roads in Agali, Lira, Amach and Adekokwok.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	177,786	44,447	44,447	44,447	44,447
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	177,786	44,447	44,447	44,447	44,447

Class Of OutPut: Capital Purchases

Vote:531 Lira District

FY 2018/19

Output: 04 81 72Administrative Capital

Non Standard Outputs:	Desk top computer and UPS for the Secretary Works department Procured. 2 Laser Jet printers (one for in charge building and one for Secretary works department) Procured Desk top Computer, UPS and 2; Laser jet printers procured and delivered to the department.	Procurement of Desk top computer and UPS for the Secretary Works department. Procurement of 2 Laser Jet printers (one for in charge building and one for Secretary works department)	Procurement of Desk top computer and UPS for the Secretary Works department. Procurement of 2 Laser Jet printers (one for in charge building and one for Secretary works department)	Procurement of Desk top computer and UPS for the Secretary Works department. Procurement of 2 Laser Jet printers (one for in charge building and one for Secretary works department)	Not Planned for
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	10,000	2,500	2,500	2,500	2,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500

Vote:531 Lira District

FY 2018/19

Output: 04 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Road equipment repaired, serviced and progress reports produced and submitted to Ministry of Works and Transport.Road maintained, Low cost sealing works supervised and monitored.	Road equipment repaired, serviced and progress reports produced and submitted to Ministry of Works and Transport.	Road equipment repaired, serviced and progress reports produced and submitted to Ministry of Works and Transport.	Road equipment repaired, serviced and progress reports produced and submitted to Ministry of Works and Transport.	Road equipment repaired, serviced and progress reports produced and submitted to Ministry of Works and Transport.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	123,625	30,906	30,906	30,906	30,906
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	123,625	30,906	30,906	30,906	30,906

Vote:531 Lira District

FY 2018/19

Output: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:	Culverts installed at Awali swamp and protection of Obim box culvert , 9 Km Agwa Bridge- Aswa Market, 9.4 Km Agweng - Orit Bridge and 23 Km Bar Junction - Amach Corner; periodically maintained mechanically 32.9 Km mechanically routine maintained, retention for Adekokwok - Ajia paid and 404 Km routinely maintained by road gangs. 5000 tree seedlings planted and any emergency road works.Drainage construction, 38.4 Km grading, grubbing, slashing, pot hole filling and stone pitching/retainer for Obim box culvert. Trees planted and management, retention for Adekokwok - Ajia paid.	Culverts installed at Awali swamp and protection of Obim box culvert , 8 Km Agwa Bridge- Aswa Market, 9.4 Km Agweng - Orit Bridge and 21 Km Bar Junction - Amach T.C periodically maintained mechanically, 77.3 Km mechanically routine maintained and 404 Km routinely maintained by road gangs. 6667 tree seedlings planted and any emergency road works.	Culverts installed at Awali swamp and protection of Obim box culvert , 8 Km Agwa Bridge- Aswa Market, 9.4 Km Agweng - Orit Bridge and 21 Km Bar Junction - Amach T.C periodically maintained mechanically, 77.3 Km mechanically routine maintained and 404 Km routinely maintained by road gangs. 6667 tree seedlings planted and any emergency road works.	Culverts installed at Awali swamp and protection of Obim box culvert , 8 Km Agwa Bridge- Aswa Market, 9.4 Km Agweng - Orit Bridge and 21 Km Bar Junction - Amach T.C periodically maintained mechanically, 77.3 Km mechanically routine maintained and 404 Km routinely maintained by road gangs. 6667 tree seedlings planted and any emergency road works.	Culverts installed at Awali swamp and protection of Obim box culvert , 8 Km Agwa Bridge- Aswa Market, 9.4 Km Agweng - Orit Bridge and 21 Km Bar Junction - Amach T.C periodically maintained mechanically, 77.3 Km mechanically routine maintained and 404 Km routinely maintained by road gangs. 6667 tree seedlings planted and any emergency road works.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	1,052,373	263,093	263,093	263,093	263,093
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,052,373	263,093	263,093	263,093	263,093

Class Of OutPut: Capital Purchases**Output: 04 82 75Non Standard Service Delivery Capital**

Non Standard Outputs:	GIS data collected, analyzed and managedGIS survey of of public buildings (health centers and schools)	GIS data collected, analyzed and managed	GIS data collected, analyzed and managed	GIS data collected, analyzed and managed	GIS data collected, analyzed and managed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	6,015	1,504	1,504	1,504	1,504
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,015	1,504	1,504	1,504	1,504
Wage Rec't:	170,063	42,516	42,516	42,516	42,516
Non Wage Rec't:	46,066	11,516	11,516	11,516	11,516

Vote:531 Lira District

FY 2018/19

Domestic Dev't:	1,369,800	342,450	342,450	342,450	342,450
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,585,929	396,482	396,482	396,482	396,482

Vote:531 Lira District

FY 2018/19

WorkPlan: 7b Water

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Vote:531 Lira District

FY 2018/19

Output: 09 81 01 Operation of the District Water Office

Vote:531 Lira District

FY 2018/19

Non Standard Outputs:

1.	Monthly salary for staff Paid	 Monthly salary for staff Paid	 Monthly salary for staff Paid	 Monthly salary for staff Paid	 Monthly salary for staff Paid
2.	monitoring and supervision of water works done	monitoring and supervision of water works done	monitoring and supervision of water works done	monitoring and supervision of water works done	monitoring and supervision of water works done
3.	Stationary for water office	Stationary for water office	Stationary for water office	Stationary for water office	Stationary for water office
4.	fuel and lubricants purchased for Generator	fuel and lubricants purchased for Generator	fuel and lubricants purchased for Generator	fuel and lubricants purchased for Generator	fuel and lubricants purchased for Generator
5.	Vehicle services (O&M)	 Vehicle services (O&M)	 Vehicle services (O&M)	 Vehicle services (O&M)	 Vehicle services (O&M)
6.	Travel in land for DWO consultations	Travel in land for DWO consultations	Travel in land for DWO consultations	Travel in land for DWO consultations	Travel in land for DWO consultations
7.	Utilities paid (water, Internet, Electricity, officecleaning materials)	Utilities paid (water, Internet, Electricity, officecleaning materials)	Utilities paid (water, Internet, Electricity, officecleaning materials)	Utilities paid (water, Internet, Electricity, officecleaning materials)	Utilities paid (water, Internet, Electricity, officecleaning materials)
8.	Water and sanitation data updated	Water and sanitation data updated	Water and sanitation data updated	Water and sanitation data updated	Water and sanitation data updated
9.	Support to SWSSBs done.	Support to SWSSBs done.	Support to SWSSBs done.	Support to SWSSBs done.	Support to SWSSBs done.
	Monthly salary for staff Paid				
	monitoring and supervision of water works done				
	Stationary for water office				
	fuel and lubricants purchased for Generator				
	Vehicle services (O&M)				
	Travel in land for DWO consultations				
	Utilities paid (water, Internet, Electricity, officecleaning materials)				
	Water and sanitation data updated				
	Support to SWSSBs done.				
1.					
	Wage Rec't:	44,845	11,211	11,211	11,211
	Non Wage Rec't:	13,655	3,414	3,414	3,414

Vote:531 Lira District

FY 2018/19

Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	58,499	14,625	14,625	14,625	14,625

Output: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4Quarterly Meetings held at the District head quartersQuarterly Meetings held at the District head quarters	1Quarterly Meetings held at the District head quarters	1Quarterly Meetings held at the District head quarters	1Quarterly Meetings held at the District head quarters	1Quarterly Meetings held at the District head quarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4Financial releases and expenditure displayedFinancial releases and expenditure displayed	1Financial releases and expenditure displayed	1Financial releases and expenditure displayed	1Financial releases and expenditure displayed	1Financial releases and expenditure displayed
Non Standard Outputs:	NANA	Not Planned for	Not Planned for	Not Planned for	Not Planned for
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,900	1,725	1,725	1,725	1,725
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,900	1,725	1,725	1,725	1,725

Vote:531 Lira District

FY 2018/19

Output: 09 81 04Promotion of Community Based Management

Vote:531 Lira District

FY 2018/19

Non Standard Outputs:	Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities WUCs)Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) Water Users Committees (WUCs) trained in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) Sanitation week, drama shows conducted, world water day celebrations heldPlanning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities WUCs)Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) Water Users Committees (WUCs) trained in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) Sanitation week, drama shows conducted, world water day celebrations held	Not Planned for	Not Planned for	Not Planned for	Not Planned for
Wage Rec't:	0	0	0	0	0

Vote:531 Lira District

FY 2018/19

Non Wage Rec't:	14,040	3,510	3,510	3,510	3,510
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,040	3,510	3,510	3,510	3,510

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Supervision of water works Support to Operation and maintenance Community Based management Sanitation and hygiene Capacity sector developmentData verification Water quality testing and analysis of 50 Pump parts supplied Assessment of Non Functional BH Sanitation week CLTS triggering and follow up Proffessional subscriptions CPD training at UIPE	Supervision of water works Support to Operation and maintenance Community Based management Sanitation and hygiene Capacity sector development	Supervision of water works Support to Operation and maintenance Community Based management Sanitation and hygiene Capacity sector development	Supervision of water works Support to Operation and maintenance Community Based management Sanitation and hygiene Capacity sector development	Supervision of water works Support to Operation and maintenance Community Based management Sanitation and hygiene Capacity sector development
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	61,139	15,285	15,285	15,285	15,285
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	61,139	15,285	15,285	15,285	15,285

Vote:531 Lira District

FY 2018/19

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	4 Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo, Agweng,Ogur, Lira,Ngetta,Adekok wok Major rehabilitation of deep Boreholes completed by the HPMA4 Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo, Agweng,Ogur, Lira,Ngetta,Adekok wok Major rehabilitation of deep Boreholes completed by the HPMA	4 Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo, Agweng,Ogur, Lira,Ngetta,Adekok wok Major rehabilitation of deep Boreholes completed by the HPMA	4 Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo, Agweng,Ogur, Lira,Ngetta,Adekok wok Major rehabilitation of deep Boreholes completed by the HPMA	4 Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo, Agweng,Ogur, Lira,Ngetta,Adekok wok Major rehabilitation of deep Boreholes completed by the HPMA	4 Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo, Agweng,Ogur, Lira,Ngetta,Adekok wok Major rehabilitation of deep Boreholes completed by the HPMA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	121,424	30,356	30,356	30,356	30,356
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	121,424	30,356	30,356	30,356	30,356

Vote:531 Lira District

FY 2018/19

Output: 09 81 84Construction of piped water supply system

Non Standard Outputs:	Phase 1, Aler mini solar Piped water scheme constructedPhase 1, Aler mini solar Piped water scheme constructed	Phase 1, Aler mini solar Piped water scheme constructed	Phase 1, Aler mini solar Piped water scheme constructed	Phase 1, Aler mini solar Piped water scheme constructed	Phase 1, Aler mini solar Piped water scheme constructed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	144,345	36,086	36,086	36,086	36,086
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	144,345	36,086	36,086	36,086	36,086

Vote:531 Lira District

FY 2018/19

Output: 09 82 03Support for O&M of urban water facilities

Non Standard Outputs:	4 Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella	4 Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella	4 Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella	4 Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella	4 Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	400,000	100,000	100,000	100,000	100,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	400,000	100,000	100,000	100,000	100,000
Wage Rec't:	44,845	11,211	11,211	11,211	11,211
Non Wage Rec't:	434,595	108,649	108,649	108,649	108,649
Domestic Dev't:	326,908	81,727	81,727	81,727	81,727
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	806,348	201,587	201,587	201,587	201,587

Vote:531 Lira District

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WorkPlan: 8 Natural Resources

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Output: 09 83 01District Natural Resource Management

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Non Standard Outputs:

- | | | | | | |
|----|---|---|---|--|---|
| 1. | Salaries paid to 8 staff in the department for 12 months during the FY 2018/19 .From the month of July 2018 to June 2019. | Salaries paid to 9 staff in the department for 3 months during the FY 2018/19 .From the month of July 2018 to September 2019. | Salaries paid to 9 staff in the department for 3 months during the FY 2018/19 .From the month of October 2018 to December 2019. | Salaries paid to 9 staff in the department for 3 months during the FY 2018/19 .From the month of January 2019 to March 2019. | Salaries paid to 9 staff in the department for 3 months during the FY 2018/19 .From the month of April 2019 to June 2019. |
| 2. | Electricity Available | | | | |
| 3. | Water running | | | | |
| 4. | Windows and doors burglar proofed | | | | |
| 5. | Paying of monthly salaries to all the staff in the department during the FY 2018/19 for 12 months. | | | | |
| 6. | Payment of Lunch Allowance | | | | |
| 7. | barglar proofing of Widows and doors | | | | |
| 8. | Payment for Electricity and Water | | | | |
| 9. | maintenanc e of ICT equipment | | | | |

Wage Rec't:	93,384	23,346	23,346	23,346	23,346
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	93,384	23,346	23,346	23,346	23,346

Output: 09 83 02Sector Capacity Development

Non Standard Outputs:

- | | | | | |
|--|---|--|--|--|
| Utility bills for the department (Electricity, water,) and office equipments purchased | 20 stakeholders sensitized about potential of Natural Based tourism in enhancing Local Economic Development. water and electricity available in the | 10 Ecotourism sites for nature based tourism identified and profiled.water and electricity available in the department | 10 Ecotourism sites prioritized for development based on their potentials. water and electricity available in the department | 1 Ecotourism sites developed and contracted out. water and electricity available in the department |
|--|---|--|--|--|

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	stakeholders sensitized about potential of Natural Based tourism in enhancing Local Economic Development, Ecotourism sites developed and contracted out.payment of utilities (electricity and water) and office equipments. Field identification of potential sites for Ecotourism conducted and document including requirements for operationalising them, key stakeholders identified and sensitized on potential for Nature based tourism development. key ecotourism sites prioritized for development and contracted out under Public Private partnership..	department			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,565	2,391	2,391	2,391	2,391
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,565	2,391	2,391	2,391	2,391

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	30Providing hands on training to 30 farmers in silvicultural practices involved in raising a forest plantation in Ogur, Agweng and Aromo sub counties30 forest plantations managed using proper silvicultural practices in Ogur, Agweng and Aromo sub counties in Lira District	8 8 Ha. of forest plantation established in Ogur sub county	8 8 Ha. of forest plantation established in Agweng sub county	7 7 Ha. of forest plantation established in Aromo sub county	7 7 Ha. of forest plantation established in Lira sub county
Non Standard Outputs:	1. 200 members of the communities trained in Environment and Natural Resources management and the linkage between tree planting and climate change and	100 members of the communities trained in Environment and Natural Resources management and the linkage between tree planting and climate change and	100 members of the communities trained in Environment and Natural Resources management and the linkage between tree planting and climate change and	100 members of the communities trained in Environment and Natural Resources management and the linkage between tree planting and climate change and	100 members of the communities trained in Environment and Natural Resources management and the linkage between tree planting and climate change and

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	Resources managemen t and the linkage between tree planting and climate change	plantation forest management in Ogur sub county	climate change and plantation forest management in Agweng sub county	plantation forest management in Aromo sub county	plantation forest management in Lira sub county
2.	12 local leaders involved in mobilizatio n and selection of farmers for training in plantation forest managemen t from Ogur, Agweng and Aromo sub counties.				
3.	Mobilisatio n and training of 200 members of the communitie s of Ogur, Agweng and Aromo sub counties in Environme nt and Natural Resources Manageme nt and the linkage between tree planting and climate change				
4.	involving 12 community leaders in the mobilizatio n and selection of farmers for training in forest plantation managemen t from Ogur, Agweng and Aromo sub				

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	counties				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	50,000	12,500	12,500	12,500	12,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	50,000	12,500	12,500	12,500	12,500

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	1.	120 members of the community of Agweng sub county mobilized and sensitized on wise use of wetlands	100 members of the community sensitized in Orit parish in Agweng sub county, Lira District.	100 members of the community sensitized in Orit parish in Agweng sub county, Lira District.	100 members of the community sensitized in Orit parish in Agweng sub county, Lira District.	100 members of the community sensitized in Orit parish in Agweng sub county, Lira District.
	2.	4 community wetland user groups formed and inducted on their roles and responsibilities in the wise use and management of Moroto wetland system				
	3.	Mobilization and sensitization of 120 members of the community of Agweng sub county on wise use of wetlands				
	4.	Formation of 4 community wetland user committees and inducting them on their roles and responsibilities in ensuring wise use and management				

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	t of Moroto Wetland system.					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	5,880	1,470	1,470	1,470	1,470	1,470
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	5,880	1,470	1,470	1,470	1,470	1,470

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	1Demarcation and restoration of 1 km and 2 hectares of the okole wetland in Lira sub county respectively1 km and 2 hectares of the Okole wetlaand demarcated and restored in Lira sub county respectively	0Not Planned for in q1	0Not planned for in q2	11 km and 2 hectares of the Okole wetlaand demarcated and restored in Lira sub county respectively	0Not planned for in Q4
No. of Wetland Action Plans and regulations developed	0Not Planned for	0Not Planned for	0Not Planned for	0Not Planned for	0Not Planned for
Non Standard Outputs:	<ol style="list-style-type: none"> 10 local leaders involved in the mobilization and sensitization of the community in wise use of Okole wetland system 60 members of the communities sensitized on wise use of Okole wetland system 1 km of the bank of Okole in Lira sub county demarcated and restored involving local leaders in the mobilization and sensitization of the community in wise use 	50 Members of the communities mobilized and sensitized on wise use of wetlands in Amuca parish in Lira sub county, Lira District	50 Members of the communities mobilized and sensitized on wise use of wetlands in Omito parish in Lira sub county, Lira District	50 Members of the communities mobilized and sensitized on wise use of wetlands in Barapwoo parish in Lira sub county, Lira District	50 Members of the communities mobilized and sensitized on wise use of wetlands in Anai parish in Lira sub county, Lira District

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	of Okole wetland system				
5.	Sensitizing 60 members of the communities on wise use of Okole wetland system				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Class Of OutPut: Capital Purchases**Output: 09 83 72Administrative Capital**

Non Standard Outputs:

Pick up double cabin
No. UAA 585E
repaired and in
running
conditionpurchase of
spare parts

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	55,793	13,948	13,948	13,948	13,948
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	55,793	13,948	13,948	13,948	13,948

Output: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

Energy Concerns
mainstreamed in the
DDP, Annual work
plans and Budgets
Energy efficient
technologies
promoted
Energy Concerns
mainstreamed in the
DDP, Annual work
plans and Budgets
Energy efficient
technologies
promoted

Energy Concerns
mainstreamed in the
DDP, Annual work
plans and Budgets

Energy efficient
technologies
promoted

Energy Concerns
mainstreamed in the
DDP, Annual work
plans and Budgets

Energy efficient
technologies
promoted

Energy Concerns
mainstreamed in the
DDP, Annual work
plans and Budgets

Energy efficient
technologies
promoted

Energy Concerns
mainstreamed in the
DDP, Annual work
plans and Budgets

Energy efficient
technologies
promoted

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	26,000	6,500	6,500	6,500	6,500
Total For KeyOutput	26,000	6,500	6,500	6,500	6,500

Wage Rec't:	93,384	23,346	23,346	23,346	23,346
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Non Wage Rec't:	68,445	17,111	17,111	17,111	17,111
Domestic Dev't:	55,793	13,948	13,948	13,948	13,948
Donor Dev't:	26,000	6,500	6,500	6,500	6,500
Total For WorkPlan	243,622	60,906	60,906	60,906	60,906

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WorkPlan: 9 Community Based Services

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 10 81 Community Mobilisation and Empowerment

Output: 10 81 02 Probation and Welfare Support

Non Standard Outputs:	Women council activities supportedMeetings and commemoration	Women council activities supported	Women council activities supported	Women council activities supported	Women council activities supported
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,160	1,040	1,040	1,040	1,040
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,160	1,040	1,040	1,040	1,040

Output: 10 81 04 Community Development Services (HLG)

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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. Pay Monthly salaries, Conduct Supervision, organise National Celebrations, Facilitate office operations, prepare statutory departmental documents, operation, Maintenance of office Compound and maintenance of assets and equipments.	3months salaries paid,supervision and performance reports produced	3 months salaries paid,supervision, performance reports and BFP produced	3 months salaries paid,supervision, performance reports and Annual Workplan produced	3 months salaries paid,supervision, performance reports and Budget produced
Wage Rec't:	206,689	51,672	51,672	51,672	51,672
Non Wage Rec't:	3,871	968	968	968	968
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	210,560	52,640	52,640	52,640	52,640

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Women Groups supported under UWEP Gender related activities supported staff trained in Gender Justice and Gender Mainstreaming Mobilization Generation of Projects Appraisal Approval Submission of projects Training of group members Disbursement of funds Monitoring Recovery of Funds	Women Groups supported under UWEP Gender related activities supported staff trained in Gender Justice and Gender Mainstreaming	Women Groups supported under UWEP Gender related activities supported staff trained in Gender Justice and Gender Mainstreaming	Women Groups supported under UWEP Gender related activities supported staff trained in Gender Justice and Gender Mainstreaming	Women Groups supported under UWEP Gender related activities supported staff trained in Gender Justice and Gender Mainstreaming
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	Work shops				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Output: 10 81 08Children and Youth Services

Non Standard Outputs:	Youth Groups Supported under YLPGeneration of Projects. Appraisals Approvals Trainings Monitoring Disbursement of funds Recovery of Funds	Youth Groups Supported under YLP	Youth Groups Supported under YLP	Youth Groups Supported under YLP	Youth Groups Supported under YLP
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,250	313	313	313	313
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,250	313	313	313	313

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	4 Youth Council meetings and National 1 Youth Day Commemorations supported4 Youth Council meetings and National 1 Youth Day Commemorations supported	1 Youth Council meetings and National 1 Youth Day Commemorations supported	1 Youth Council meetings and National 1 Youth Day Commemorations supported	1 Youth Council meetings and National 1 Youth Day Commemorations supported	1 Youth Council meetings and National 1 Youth Day Commemorations supported
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,160	1,040	1,040	1,040	1,040
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,160	1,040	1,040	1,040	1,040

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	Disability Council meetings facilitatedMeetings	Disability Council meetings facilitated	Disability Council meetings facilitated	Disability Council meetings facilitated	Disability Council meetings facilitated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,080	520	520	520	520
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,080	520	520	520	520

Output: 10 81 12Work based inspections

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Non Standard Outputs:	Quarterly workplace inspection reports produced Conduct quarterly workplace inspections	Quarterly workplace inspection reports produced	Quarterly workplace inspection reports produced	Quarterly workplace inspection reports produced	Quarterly workplace inspection reports produced
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	Labour dispute cases managed Mediation Referral Prosecution in Commercial Court	Labour dispute cases managed	Labour dispute cases managed	Labour dispute cases managed	Labour dispute cases managed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	600	150	150	150	150
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	600	150	150	150	150

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	District women council activities supported District women council activities supported	District women council activities supported	District women council activities supported	District women council activities supported	District women council activities supported
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,160	1,040	1,040	1,040	1,040
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,160	1,040	1,040	1,040	1,040

Output: 10 81 17Operation of the Community Based Services Department

Non Standard Outputs:	Quarterly reports produced and submitted Preparation of reports and reporting	Quarterly reports produced and submitted	Quarterly reports produced and submitted	Quarterly reports produced and submitted	Quarterly reports produced and submitted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,808	952	952	952	952
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,808	952	952	952	952

Class Of OutPut: Lower Local Services**Output: 10 81 51Community Development Services for LLGs (LLS)**

Non Standard Outputs:	Quarterly GBV coordination	Quarterly GBV coordination	Quarterly GBV coordination	Quarterly GBV coordination	Quarterly GBV coordination
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	meetings held. Train war victims in Financial Literacy Support to PWDs Support supervisions conducted Sixteen days of activism against GBV commemorated. National GBV Database managed Meetings Supervision visits Community dialogues data collection and review	meetings held. national policies and GBV ordinances disseminated. Support supervisions conducted, Sixteen days of activism against GBV commemorated. National GBV Database managed	meetings held.Support supervisions conducted Sixteen days of activism against GBV commemorated. National GBV Database managed	meetings held. national policies disseminated. Support supervisions conducted National GBV Database managed	meetings held. Support supervisions conducted National GBV Database managed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	52,626	13,157	13,157	13,157	13,157
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	52,626	13,157	13,157	13,157	13,157

Class Of OutPut: Capital Purchases**Output: 10 81 72Administrative Capital**

Non Standard Outputs:	District CAP Disseminated, Vehicle tyres procured, Two Laptops for SCDO and SLO and One IPAD for SCDO procured, workplaces inspected, ICOLEW piloted, 16 days of activism against GBV commemorated and probation cases followed updissemination meetings, events management, initiating procurement process, training workshops, case follow up	District CAP Disseminated, Vehicle tyres procured, Two Laptops for SCDO and SLO and One IPAD for SCDO procured, workplaces inspected, ICOLEW piloted, and probation cases followed up	District CAP Disseminated, workplaces inspected, ICOLEW piloted, 16 days of activism against GBV commemorated and probation cases followed up	District CAP Disseminated, probation cases followed up, workplaces inspected, ICOLEW piloted	District CAP Disseminated, probation cases followed up, workplaces inspected, ICOLEW piloted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	36,912	9,228	9,228	9,228	9,228
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	36,912	9,228	9,228	9,228	9,228

Output: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Youth groups mobilised, YLP Projects generated approved and funded, UWEP projects generated	Youth groups mobilised, YLP Projects generated approved and funded, UWEP projects generated	Youth groups mobilised, YLP Projects generated approved and funded, UWEP projects generated	Youth groups mobilised, YLP Projects generated approved and funded, UWEP projects generated	Youth groups mobilised, YLP Projects generated approved and funded, UWEP projects generated
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	and approved and funded, GBV prevention activities supportedProject generation, appraisal, approval and funding, training, community sensitization and mobilization	and approved and funded, GBV prevention activities supported	and approved and funded, GBV prevention activities supported	and approved and funded, GBV prevention activities supported	and approved and funded, GBV prevention activities supported
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	927,522	231,880	231,880	231,880	231,880
Donor Dev't:	16,000	4,000	4,000	4,000	4,000
Total For KeyOutput	943,522	235,880	235,880	235,880	235,880
Wage Rec't:	206,689	51,672	51,672	51,672	51,672
Non Wage Rec't:	81,715	20,429	20,429	20,429	20,429
Domestic Dev't:	964,434	241,109	241,109	241,109	241,109
Donor Dev't:	16,000	4,000	4,000	4,000	4,000
Total For WorkPlan	1,268,838	317,210	317,210	317,210	317,210

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WorkPlan: 10 Planning

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services***Output: 13 83 01Management of the District Planning Office*

Non Standard Outputs:	12 months salary of 4 staff in Planning Department paid, District website www.liradistrict.com) hosted Internet connectivity subscribed, District Planing Department Vehicle in sound mechanical condition, Support services provided, Electricity power available Reports produced and submitted to Line Ministries and other users, Staff mentored/trained on PBS for planning, budgeting and reportingProduction and submission of statutory budget document Payment of salaries Staff appraisal Holding staff meetings, Office maintenance,and Operations Provision of electricity, Attending budget consultative meetings Provision of staff welfare Technical support to LLGs and Programmes Attending nation level meetings and consultation3 months salary of staff paid, District website hosted and internet conectivity subscribed, District Planing Unit Vehicle in sound mechanical	3 months salary of 4 staff in Planning Department paid, District website (www.liradistrict.co m)hosted and updated Internet connectivity constant District Planing Unit Vehicle in sound mechanical condition, Support services provided Electricity power availability Reports produced and submitted to Line Ministries and other users Staff mentored/trained on PBS for planning, budgeting and reporting	3 months salary of 4 staff in Planning Department paid, Internet connectivity constant, District Planing Unit Vehicle functional,	Support services provided, Electricity power availability, Reports produced and submitted to Line Ministries, Staff trained on PBS use	3 months salary of 4 staff in Planning Department paid, Internet connectivity constant, District Planing Unit Vehicle functional,
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	condition, Support services provided, Electricity power availability, Reports produced and submitted to Line 3 months salary of staff paid, District website hosted and internet connectivity subscribed, District Planning Unit Vehicle in sound mechanical condition, Support services provided, Electricity power availability, Reports produced and submitted to Line				
Wage Rec't:	66,457	16,614	16,614	16,614	16,614
Non Wage Rec't:	25,642	6,410	6,410	6,410	6,410
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	92,099	23,025	23,025	23,025	23,025

Output: 13 83 02District Planning

No of Minutes of TPC meetings	Holding DTPC meetings, production of minutes, storage of minutes, submission of TPC resolution in DEC Technical Planning Committee and Budget Desk Meetings held, minutes produced and stored, TPC Resolution shared with DEC				
No of qualified staff in the Unit	3Recruitment of staff, deployment of staff, support supervision of staff, mentoring staffDistrict Planner, Senior Planner, and Planner in the District Planning Unit	3District Planner, Senior Planner, and Planner in the District Planning Unit	3District Planner, Senior Planner, and Planner in the District Planning Unit	3District Planner, Senior Planner, and Planner in the District Planning Unit	3District Planner, Senior Planner, and Planner in the District Planning Unit
Non Standard Outputs:	<ol style="list-style-type: none"> 1. Annual Workplan Reviewed,Budget Performance and Monitoring Reports produced, Sub County Planning and Reporting process Supported, LLG & HLG staff mentored/Trained in budgeting and reporting using PBS,PBS Quarterly Budget Performance 2. Budget Performance and Monitoring Reports produced, Sub County Planning and Reporting process Supported, LLG & HLG staff mentored/Trained in budgeting and reporting using PBS,PBS Quarterly Budget Performance 3. Sub County Planning and Reporting process 	Annual Workplan Reviewed,Budget Performance and Monitoring Reports produced, Sub County Planning and Reporting process Supported, LLG & HLG staff mentored/Trained in budgeting and reporting using PBS,PBS Quarterly Budget Performance	Annual Workplan Reviewed,Budget Performance and Monitoring Reports produced, Sub County Planning and Reporting process Supported, LLG & HLG staff mentored/Trained in budgeting and reporting using PBS,PBS Quarterly Budget Performance	Annual Workplan Reviewed,Budget Performance and Monitoring Reports produced, Sub County Planning and Reporting process Supported, LLG & HLG staff mentored/Trained in budgeting and reporting using PBS,PBS Quarterly Budget Performance	Annual Workplan Reviewed,Budget Performance and Monitoring Reports produced, Sub County Planning and Reporting process Supported, LLG & HLG staff mentored/Trained in budgeting and reporting using PBS,PBS Quarterly Budget Performance

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	4.	Supported, produced	Performance produced	produced	produced
		LLG & HLG staff mentored/Trained in budgeting and reporting using PBS,			
	5.	PBS Quarterly Budget Performance produced			
	6.	Training Technical Staff in PBB/PBS,			
	7.	reviewing Annual and Quarterly Performance,			
	8.	reviewing annual and Quarterly work plans and budgets,			
	9.	Orientation of staff on budget execution			
Wage Rec't:		0	0	0	0
Non Wage Rec't:		5,400	1,350	1,350	1,350
Domestic Dev't:		0	0	0	0
Donor Dev't:		0	0	0	0
Total For KeyOutput		5,400	1,350	1,350	1,350

Output: 13 83 03Statistical data collection

Non Standard Outputs:	1.	4 quarterly statistical meetings held	1 quarterly statistical meetings held	1 quarterly statistical meetings held, Statistical Issues discussed in DTPC, Statistical Data collected	Statistical Reports and Facts Sheet Produced and disseminated, Statistical data used, Statistical data collected verified, cleaned, edited,	1 quarterly statistical meetings held, Statistical Issues discussed in DTPC, Statistical Data collected for various services delivery units, Statistical data verified, cleaned, edited, Statistical data used
	2.	Statistical Issues discussed in DTPC	Statistical Data collected for various services delivery units			
	3.	Statistical Data collected for various services delivery unit	Statistical data verified, cleaned, edited entered in computerized system, analysed, stored and disseminated			
	4.	Statistical data verified, cleaned, edited entered in computeriz	Annual statistical Abstract complied and disseminated Statistical Reports and Facts Sheet Produced and disseminated			

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	ed system, analysed, stored and disseminated	Statistical data used for planning, budgeting and decision making			
5.	Annual statistical Abstract complied and disseminated				
6.	Statistical Reports Produced and disseminated				
7.	Statistical data used for planning, budgeting and decision making				
8.	Holding Statistical Committee meetings				
9.	discussion of statistical issues in DTPC				
10.	Planning and collection of statistical data				
11.	Production of Statistical Abstract				
12.	Production of Statistical Reports				
13.	dissemination of statistical Reports				
14.	Dissemination of Statistical Abstract				
15.	Technical support on statistical Issues				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,895	1,724	1,724	1,724	1,724
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

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Total For KeyOutput	6,895	1,724	1,724	1,724	1,724
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Output: 13 83 04Demographic data collection

Non Standard Outputs:

- | | | | | | |
|-----|---|---|---|--|--|
| 1. | Births notified | Births notified, Births and Deaths Registered, Birth Notification and registration supervised, Population issues integrated in DDP, Budgets and work plans, Short Birth certificates printed off MVRS, signed and distributed to beneficiaries, Lira RRH, Ogur HCIV, Amach HCIV and Barr HCIII supported in BR using MVRS | Births notified, Births and Deaths Registered, Birth Notification and registration supervised, Population issues integrated in DDP, Budgets and work plans, Short Birth certificates printed off MVRS, signed and distributed to beneficiaries, | Births notified, Births and Deaths Registered, Birth Notification and registration supervised, Lira RRH, Ogur HCIV, Amach HCIV and Barr HCIII supported in BR using MVRS | Births notified, Births and Deaths Registered, Birth Notification and registration supervised, Population issues integrated in DDP, Budgets and work plans, Short Birth certificates printed off MVRS, |
| 2. | Births and Deaths Registered, | | | | |
| 3. | Birth Notification and registration supervised | | | | |
| 4. | population issues integrated in DDP, Budgets and work plans, | | | | |
| 5. | Short Birth certificates printed off MVRS, signed and distributed to beneficiaries, | | | | |
| 6. | Lira RRH, Ogur HCIV, Amach HCIV and Barr HCIII supported in BR using MVRS | | | | |
| 7. | Birth notification | | | | |
| 8. | Birth Registration | | | | |
| 9. | identifying population issues for integration in the Plans and budgets | | | | |
| 10. | Entry of birth data in MVRS | | | | |
| 11. | printing and batching of short birth certificates | | | | |
| 12. | distribution of birth certificate to beneficiaries | | | | |
| 13. | supervision | | | | |

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	14.	of Birth registration supervision of birth notification				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,609	652	652	652	652	652
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	2,609	652	652	652	652	652

Output: 13 83 06Development Planning

Non Standard Outputs:

1. Annual Workplan Reviewed, Budget Performance and Monitoring Reports produced, Sub County Planning and reporting process Supported, LLG & HLG staff mentored /Trained in budgeting and reporting using PBS, Annual Work Plans produced, Budget Estimates Produced
2. BFP for FY 2019/2020 produced
3. Budget Performance and Monitoring Reports produced, Sub County Planning and reporting process Supported, LLG & HLG staff mentored /Trained in budgeting and reporting using PBS, Annual Work Plans produced, Budget Estimates Produced
4. Sub County Planning and Reporting process Supported, LLG & HLG staff mentored /Trained in budgeting and reporting using PBS, Annual Work Plans produced, Budget Estimates Produced
5. LLG & HLG staff mentored /Trained in budgeting and reporting using PBS, Annual Work Plans produced, Budget Estimates Produced
6. Annual Work Plans produced
7. Budget Estimates Produced
8. PBS Quarterly Budget Performance
9. LLGs Technically supported
10. Training Technical Staff in PBB/PBS,
11. reviewing Annual and Quarterly Performance,

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12. reviewing annual and Quarterly work plans and budgets,
13. Orientation of staff on budget execution
14. Technical Support supervision
15. Conducting budget retreats
16. Training HoDs/DTP C on PBS for budgeting and reporting
17. Training LLGs on Planning , Budgeting and Reporting
18. Preparation of draft Annual Work Plan
19. Preparation of draft Budget Estimates
20. Preparation of Approved Budget Estimates
21. Preparation of Approved Annual Workplans

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,416	5,104	5,104	5,104	5,104
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,416	5,104	5,104	5,104	5,104

Output: 13 83 07Management Information Systems

Non Standard Outputs:	1.	Internet Bandwidth Provided by National Information Technology Authority (NITA -U)	Internet Bandwidth Provided by National Information Technology Authority (NITA -U), Functional Information	Internet Bandwidth Provided by National Information Technology Authority (NITA -U), Functional Information	Internet Bandwidth Provided by National Information Technology Authority (NITA -U), Functional Information
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	2.	Functional Information Systems (DHIS2, EMIS, OVCMIS, NUSAF 3 MIS, RAMPS, PBS, IFMS, Harmonized Statistical Data Base	Systems (DHIS2, EMIS, OVCMIS, NUSAF 3 MIS, RAMPS, PBS, IFMS, Harmonized Statistical Data Base	Systems (DHIS2, EMIS, OVCMIS, NUSAF 3 MIS, RAMPS, PBS, IFMS, Harmonized Statistical Data Base	Systems (DHIS2, EMIS, OVCMIS, NUSAF 3 MIS, RAMPS, PBS, IFMS, Harmonized Statistical Data Base
	3.	Provision of Internet bandwidth for NBI			
	4.	Upating Information Systems (DHIS2, EMIS, OVCMIS, NUSAF 3 MIS, RAMPS, PBS, IFMS, Harmonized Statistical Data Base			
	5.	Producing Outputs from the systems			
Wage Rec't:		0	0	0	0
Non Wage Rec't:		3,228	807	807	807
Domestic Dev't:		0	0	0	0
Donor Dev't:		0	0	0	0
Total For KeyOutput		3,228	807	807	807

Output: 13 83 08Operational Planning

Non Standard Outputs:	Budget Conference Held, District Project Appraised, District Work plan reviewed, Internet Bandwidth Provided, Interns Supported	Budget Conference Held, District Project Appraised, District Work plan reviewed, Internet Bandwidth Provided, Interns Supported	Budget Conference Held, District Project Appraised, District Work plan reviewed, Internet Bandwidth Provided, Interns Supported	Budget Conference Held, District Project Appraised, District Work plan reviewed, Internet Bandwidth Provided, Interns Supported	Budget Conference Held, District Project Appraised, District Work plan reviewed, Internet Bandwidth Provided, Interns Supported
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,023	1,506	1,506	1,506	1,506
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

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Total For KeyOutput	6,023	1,506	1,506	1,506	1,506
Output: 13 83 09Monitoring and Evaluation of Sector plans					
Non Standard Outputs:	District and Sub County Projects Appraised Projects sites handed over to service providers All the Projects monitored Monitoring Reports produced Monitoring Reports discussed by DTPC Findings and Remedial Action shared with DECProject Appraisal Project Site handover Project monitoring Production of monitoring Reports Discussion of Field findings Dissemination of filed findings Taking remedial action	District and Sub County Projects Appraised, Projects sites handed over to service providers, Projects monitored, Monitoring Reports produced Monitoring Reports discussed by TPC, Findings & Remedial Action shared with DEC	District and Sub County Projects Appraised, Projects sites handed over to service providers, Projects monitored, Monitoring Reports produced Monitoring Reports discussed by TPC, Findings & Remedial Action shared with DEC	District and Sub County Projects Appraised, Projects sites handed over to service providers, Projects monitored, Monitoring Reports produced Monitoring Reports discussed by TPC, Findings & Remedial Action shared with DEC	District and Sub County Projects Appraised, Projects sites handed over to service providers, Projects monitored, Monitoring Reports produced Monitoring Reports discussed by TPC, Findings & Remedial Action shared with DEC
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	42,480	10,620	10,620	10,620	10,620
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	42,480	10,620	10,620	10,620	10,620

Class Of OutPut: Capital Purchases**Output: 13 83 72Administrative Capital**

Non Standard Outputs:	Internet Band width provided by NITA-U District Plans and Budgets Reviewed Planning Office functionalInternet Band width provided by NITA-U District Plans and Budgets Reviewed Planning Office functional	Internet Band width provided by NITA-U District Plans and Budgets Reviewed Planning Office functional	Internet Band width provided by NITA-U District Plans and Budgets Reviewed Planning Office functional	Internet Band width provided by NITA-U District Plans and Budgets Reviewed Planning Office functional	Internet Band width provided by NITA-U District Plans and Budgets Reviewed Planning Office functional
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	71,014	17,753	17,753	17,753	17,753
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	71,014	17,753	17,753	17,753	17,753
Wage Rec't:	66,457	16,614	16,614	16,614	16,614
Non Wage Rec't:	112,693	28,173	28,173	28,173	28,173
Domestic Dev't:	71,014	17,753	17,753	17,753	17,753
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	250,164	62,541	62,541	62,541	62,541

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WorkPlan: 11 Internal Audit

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services***Output: 14 82 01Management of Internal Audit Office*

Non Standard Outputs:	1. 2 staff salary for 12 months paid Small office equipment procured	2 staff salary for 12 months paid Small office equipment procured	2 staff salary for 12 months paid Small office equipment procured	2 staff salary for 12 months paid Small office equipment procured	2 staff salary for 12 months paid Small office equipment procured
	2. Small office equipment procured				
	3. Payment of salary				
	4. Procurement of office trays, staplers, punch, desk organizers, curtains etc				
Wage Rec't:	26,659	6,665	6,665	6,665	6,665
Non Wage Rec't:	400	100	100	100	100
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	27,059	6,765	6,765	6,765	6,765

Output: 14 82 02Internal Audit

Non Standard Outputs:	Special Investigative Audit conducted/carry out investigative audit	Special Investigative Audit conducted	Special Investigative Audit conducted	Special Investigative Audit conducted	Special Investigative Audit conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	31,003	7,751	7,751	7,751	7,751
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	31,003	7,751	7,751	7,751	7,751

Class Of OutPut: Capital Purchases

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Output: 14 82 72Administrative Capital

Non Standard Outputs:	1 Desk top and 1 Laptop computer procured, Services delivery units audited1 Desk top and 1 Laptop computer procured, Services delivery units audited	1 Desk top and 1 Laptop computer procured, Services delivery units audited	1 Desk top and 1 Laptop computer procured, Services delivery units audited	1 Desk top and 1 Laptop computer procured, Services delivery units audited	1 Desk top and 1 Laptop computer procured, Services delivery units audited
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	10,439	2,610	2,610	2,610	2,610
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,439	2,610	2,610	2,610	2,610
Wage Rec't:	26,659	6,665	6,665	6,665	6,665
Non Wage Rec't:	31,403	7,851	7,851	7,851	7,851
Domestic Dev't:	10,439	2,610	2,610	2,610	2,610
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	68,500	17,125	17,125	17,125	17,125