
Vote:531 Lira District

FY 2019/20

Foreword

Lira District FY 2019/2020 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 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 15th February 2019 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 16th October 2018 to prioritize areas of intervention in the FY2019/2020.

The Performance Contract, Annual Work Plan and Budget Estimates was prepared after holding consultative meetings with the district technical planning committee, Sectoral Committees, district executive committee, development partners and other stakeholders’. I therefore appreciate their input and contribution to the development of this plan and Budget. The priority areas of the plan include but are not limited to increased agricultural productivity through the Operation Wealth Creation(OWC) programme, infrastructural development (Community access roads and Rural water development), investments in educational infrastructure (Completion of Classroom and staff houses), provision of school furniture for learners and strengthening school inspection, health infrastructure (Maternity wards, Staff houses), functionalizing available infrastructure and Technical Support Supervision. Conclusively the FY 2019/2020 mainly focuses on improved service delivery and livelihood of the district population. I therefore acknowledge the contribution of all stakeholders of Lira District.

I finally wish to thank all the stakeholders for their participation. I also acknowledge the contribution of MoLG, NPA and MoFPED and other MDAs and CSOs, for guiding the district and providing technical support in building the capacity of the district staff in the use of Programme Budgeting System (PBS) in budget preparation and reporting. 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 and collective monitoring of the planned activities in order to improve the livelihood of the population we are mandated to serve as a Local Government.

Conclusively it is worth noting that a greater percentage (97%) of the proposed budget for FY 2019/2020 will be funded by the Central Government Grants given that the district local revenue base is low.



Ben Paul Otim Ogwette, Chief Administrative Officer, Lira District

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 81 District and Urban Administration</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 81 01Operation of the Administration Department</i>							
Non Standard Outputs:	1. Adverts for vacant positions placed, vacant positions filled, national and district days celebrated , assets, equipment and vehicles maintained, NUSAF 3 operations supported DIST and SIST Enhanced Appraisal	<i>Adverts for vacant positions placed, vacant positions filled national and district days celebrated, assets, equipment and vehicles,maintained, NUSAF 3 operations supported DIST and SIST Enhanced Appraisal, performance assessment and reporting on secondary school headteachers and SASs. Adverts for vacant positions placed, vacant positions filled national and district days celebrated, assets, equipment and vehicles,maintained, NUSAF 3 operations</i>	<i>4 Vehicles maintained and running Electricity Bills paid Water bills paid Support staff wages paid Offices supervised 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 supportedAdvertise ment for vacant post conducted and Positions filled,National celebration days conducted,Utilities paid,Assets ,</i>	4 Vehicles maintained and running Electricity Bills paid Water bills paid Support staff wages paid Offices supervised	4 Vehicles maintained and running Electricity Bills paid Water bills paid Support staff wages paid Offices supervised	4 Vehicles maintained and running Electricity Bills paid Water bills paid Support staff wages paid Offices supervised	4 Vehicles maintained and running Electricity Bills paid Water bills paid Support staff wages paid Offices supervised

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7.	performance assessment and reporting on secondary school headteachers and SASs.	<i>supported DIST and SIST Enhanced</i>	<i>Vehicles and equipments maintained, Allowances paid, Stationaries procured, NUSAF III operations supported</i>
8.	Advertising vacant positions, filling vacant positions, maintaining assets, equipment and vehicles,		<i>Advertise ment 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</i>
9.	paying utilities,		<i>Vehicles are serviced, Support supervision done</i>
10.	paying Community Facilitators		<i>, Stationary procured. Advertise ment done, 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</i>
11.	completion of PRA and approval processes in existing and new watersheds.		<i>Advertise ment 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</i>
12.	Building of Savings groups		<i>Advertise ment 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</i>
13.	Engagement of Community Business		<i>Advertise ment 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</i>
14.			<i>Advertise ment 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</i>
15.			<i>Advertise ment 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</i>

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| <p>16. Agents
performan
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assessmen
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reporting
on
secondary
school
headteach
ers and
SASs</p> <p>17. Submissio
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reports
and sub-
projects to
the district
by S/C
FPs</p> <p>18. Submissio
ns to
OPM
(quarter
reports &
sub-
projects)</p> <p>19. Monitorin
g and
Commissi
oning of
Sub
projects</p> <p>20. Technical
support to
Saving
groups</p> <p>21. Technical
support
(impleme
ntation
support)
to CIGs</p> <p>22. Holding D
istrict
coordinati</p> | <p><i>filled,National
celebration days
conducted,Utilities
paid,Assets ,
Vehicles and
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maintained,Allowa
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Stationaries
procured, NUSAF
III operations
supported</i></p> <p><i>Advertise
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paid,Assets ,
Vehicles and
equipments
maintained,Allowa
nces paid,
Stationaries
procured, NUSAF
III operations
supported</i></p> |
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	23.	on and planning meetings Meeting with investors,							
	24.	Market assesment, Identificat ion of opportunit ies and key players for SLP Supplies for Communit y Facilitator and Communit y Business Agents							
Wage Rec't:		0	0	0	0	0	0	0	0
Non Wage Rec't:		78,262	59,062	88,295	22,074	22,074	22,074	22,074	22,074
Domestic Dev't:		0	0	52,429	13,107	13,107	13,107	13,107	13,107
External Financing:		0	0	0	0	0	0	0	0
Total For KeyOutput		78,262	59,062	140,724	35,181	35,181	35,181	35,181	35,181

Output: 13 81 02Human Resource Management Services

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%age of LG establish posts filled

33%submission of recruitment plan to Ministry of public service.
Submissions to the District Service commission, Implementation of District Service Commission decisions. of the establishment advertised and filled.
Submission of the recruitment plan to the ministry of Public Service, submissions to the District Service Commission, Implementation of the District Service Commission Decisions.

33%of the establishment to be advertised and filled.
 Submission of the recruitment plan to the ministry of Public Service, submissions to the District Service Commission, Implementation of the District Service Commission Decisions.

33%of the establishment to be advertised and filled.
 Submission of the recruitment plan to the ministry of Public Service, submissions to the District Service Commission, Implementation of the District Service Commission Decisions.

33%of the establishment to be advertised and filled.
 Submission of the recruitment plan to the ministry of Public Service, submissions to the District Service Commission, Implementation of the District Service Commission Decisions.

33%of the establishment to be advertised and filled.
 Submission of the recruitment plan to the ministry of Public Service, submissions to the District Service Commission, Implementation of the District Service Commission Decisions.

%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

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%age of staff appraised	<i>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</i>	100% of the staff appraised	100% of the staff appraised	100% of the staff appraised	100% of the staff appraised
%age of staff whose salaries are paid by 28th of every month	<i>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</i>	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

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Non Standard Outputs:	Not planned for planned for	Not Planned For	Not Planned For	Staffs are recruited, Salaries are paid, Staffs are appraised, Recruitment plan submitted to the Ministry. Pensions and gratuity paid.	Staffs are recruited, Salaries are paid, Staffs are appraised, Recruitment plan submitted to the Ministry. Pensions and gratuity paid.	Staffs are recruited, Salaries are paid, Staffs are appraised, Recruitment plan submitted to the Ministry. Pensions and gratuity paid.	Staffs are recruited, Salaries are paid, Staffs are appraised, Recruitment plan submitted to the Ministry. Pensions and gratuity paid.	Staffs are recruited, Salaries are paid, Staffs are appraised, Recruitment plan submitted to the Ministry. Pensions and gratuity paid.
				<i>Staffs are recruited, Salaries are paid, Staffs are appraised, Recruitment plan submitted to the Ministry. Pensions and gratuity paid. establishment advertised and filled. Submission of the recruitment plan to the ministry of Public Service, submissions to the District Service Commission, Implementation of the District Service Commission Decision Data capture by 6th of every month, payroll verification, retrieval of payment file through the core FTP. Recruitment of staffs, payment of salaries, appraisal of staffs, submission of recruitment plan to the ministry. Payment of pensions and gratuity.</i>				
Wage Rec't:	348,433	261,324	520,140	130,035	130,035	130,035	130,035	130,035
Non Wage Rec't:	3,880,597	2,933,729	8,563,674	2,140,919	2,140,919	2,140,919	2,140,919	2,140,919
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	4,229,030	3,195,053	9,083,814	2,270,954	2,270,954	2,270,954	2,270,954	2,270,954

Output: 13 81 03Capacity Building for HLG

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Availability and implementation of LG capacity building policy and plan

yesLG capacity building policy and Plans disseminated.LG 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.

YesLG capacity building policy and Plans disseminated.

No. (and type) of capacity building sessions undertaken

3Three 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.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.

3Staffs 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.

3Staffs 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.

3Staffs 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.

3Staffs 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:

Newly recruited staff and interns inducted. Council tour conducted. Rewards and sanctions committee facilitated.

Newly recruited staff and interns inducted. Council tour conducted. Rewards and sanctions committee facilitated. Training

Staffs supported for Postgraduate training and three for Certificate courses, Newly recruited staff inducted, LLG staff trained in LLG PBB Module for

Newly recruited staffs inducted. Staffs trained and oriented. Workshops held. Capacity building plans developed, Capacity needs assessment carried

Newly recruited staffs inducted. Staffs trained and oriented. Workshops held. Capacity building plans developed, Capacity needs assessment carried

Newly recruited staffs inducted. Staffs trained and oriented. Workshops held. Capacity building plans developed, Capacity needs assessment carried

Newly recruited staffs inducted. Staffs trained and oriented. Workshops held. Capacity building plans developed, Capacity needs assessment carried

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	Training committee facilitated.Inducting newly recruited staff. Inducting students on internship. Taking council members for tour to bench-marking best practices in wealth creation and revenue generation. Paying facilitating allowances for rewards and sanctions committee. Paying facilitating allowances for the training committee.	<i>committee facilitated.Newly recruited staff and interns inducted.</i> <i>Council tour conducted.</i> <i>Rewards and sanctions committee facilitated.</i> <i>Training committee facilitated.</i>	<i>planning and reporting, Councilors taken for educational exchange visit to other LGs. Newly recruited staffs inducted. Staffs trained and oriented.</i> <i>Workshops held.</i> <i>Capacity building plans developed, Capacity needs assessment carried out.</i> <i>Induction of newly recruited staffs, training and orientation of staffs, development of capacity building plans and Assessment of capacity gaps.</i> <i>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.</i>	out.	out.	out.	out.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	42,519	10,630	10,630	10,630	10,630
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	42,519	10,630	10,630	10,630	10,630

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Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:

1. Sub county staff monitored	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 Service delivery engagement meetings attended. Performance assessment visits to sub counties and secondary schools done, Performance reports of SASs and Secondary schools headteachers made. Sub county staff monitored, Support supervision done, Monitoring conducted, Transfer of funds to sub counties done, Dissemination of all official information done,	Sub-county staffs supervised, Sub-county projects supervised,Carrying out support supervision. supervision of sub-county projects.	Sub-county staffs supervised, Sub-county projects supervised,	Sub-county staffs supervised, Sub-county projects supervised,	Sub-county staffs supervised, Sub-county projects supervised,	Sub-county staffs supervised, Sub-county projects supervised,
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						

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- and secondary schools done,
- 10. Performan ce reports of SASs and Secondary schools headteach ers made.
- 11. Supervisin g sub county staff,
- 12. monitorin g sub county projects and programs,
- 13. transferrin g funds to sub counties,
- 14. doing support supervisio n to sub counties,
- 15. disseminat ing all official informatio n to sub counties,
- 16. attending sub county official, bench marking and service delivery



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	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	0	0	0	0
Non Wage Rec't:	17,780	13,420	7,743	1,936	1,936	1,936	1,936
Domestic Dev't:	0	0	13,506	3,377	3,377	3,377	3,377
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	17,780	13,420	21,249	5,312	5,312	5,312	5,312

Output: 13 81 06Office Support services

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Output: 13 81 08Assets and Facilities Management

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Non Standard Outputs:			<i>Administrative Support Offered to the office of The District ChairmanSupporting Chairpersons official travels</i>	Administrative Support Offered to the office of The District Chairman	Administrative Support Offered to the office of The District Chairman	Administrative Support Offered to the office of The District Chairman	Administrative Support Offered to the office of The District Chairman
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,280	2,570	2,570	2,570	2,570
<i>Domestic Dev't:</i>	0	0	15,727	3,932	3,932	3,932	3,932
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	26,007	6,502	6,502	6,502	6,502

Output: 13 81 09Payroll and Human Resource Management Systems

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Non Standard Outputs:

1.	IPPS equipment serviced,	<i>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</i>	<i>IPPS equipment serviced, Monthly payroll printed and distributed in cost centers, staff payslips printed and distributed, Pensioners list updated and distributed, Printing and displaying staff payroll at cost centers, Staff payslips printed and distributed.Servicing of IPPS equipment, Printing and distribution of payroll, Distribution of pay, updating and displaying pensioners lists, printing and displaying staff lists.</i>	IPPS equipment serviced, Monthly payroll printed and distributed in cost centers, staff payslips printed and distributed, Pensioners list updated and distributed, Printing and displaying staff payroll at cost centers, Staff payslips printed and distributed. 	IPPS equipment serviced, Monthly payroll printed and distributed in cost centers, staff payslips printed and distributed, Pensioners list updated and distributed, Printing and displaying staff payroll at cost centers, Staff payslips printed and distributed. 	IPPS equipment serviced, Monthly payroll printed and distributed in cost centers, staff payslips printed and distributed, Pensioners list updated and distributed, Printing and displaying staff payroll at cost centers, Staff payslips printed and distributed. 	IPPS equipment serviced, Monthly payroll printed and distributed in cost centers, staff payslips printed and distributed, Pensioners list updated and distributed, Printing and displaying staff payroll at cost centers, Staff payslips printed and distributed.
2.	payroll printed and distributed in cost centers,						
3.	staff payslips printed and distributed						
4.	, pensioners lists updated and distributed						
5.	, Servicing IPPS equipment s,						
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	0	0	0
	Non Wage Rec't:	38,682	29,526	39,716	9,929	9,929	9,929

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	38,682	29,526	39,716	9,929	9,929	9,929	9,929

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 SupportedFile Audits Conducted, Interns at the registry Supported	Staffs trained on record management.Staff trained on record management, Training on Records managementTraini ng on records management.	Staff trained on record management,	Staffs trained on record management.	Staffs trained on record management.	Staffs trained on record management.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,421	4,901	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,421	4,901	5,000	1,250	1,250	1,250	1,250

Output: 13 81 12Information collection and management

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Non Standard Outputs:

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

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 videos produced, national days celebration videos recorded and produced, media equipment serviced and maintained, Video recording and Production of council sessions, video recording and production of national day celebrations.

Council sessions recorded and videos produced, national days celebration videos recorded and produced, media equipment serviced and maintained,

Council sessions recorded and videos produced, national days celebration videos recorded and produced, media equipment serviced and maintained,

Council sessions recorded and videos produced, national days celebration videos recorded and produced, media equipment serviced and maintained,

Council sessions recorded and videos produced, national days celebration videos recorded and produced, media equipment serviced and maintained,

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

2,050

1,565

1,000

250

250

250

250

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

2,050

1,565

1,000

250

250

250

250

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Class Of OutPut: Lower Local Services

Output: 13 81 51Lower Local Government Administration

Non Standard Outputs:

Community Groups form amd trained	Community Groups form amd trained	Community groups formed and trained,	Community groups formed and trained, Community	Community groups formed and trained, Community	Community groups formed and trained, Community	Community groups formed and trained, Community
Community Projects appraised	Community Projects appraised	Community projects appraised, Community sub	Community projects appraised, Community sub	Community projects appraised, Community sub	Community projects appraised, Community sub	Community projects appraised, Community sub
Community Sub Projects Funded	Community Sub Projects Funded	Community sub projects funded, projects monitored	Community sub projects funded, projects monitored and reports produced.	Community sub projects funded, projects monitored and reports produced.	Community sub projects funded, projects monitored and reports produced.	Community sub projects funded, projects monitored and reports produced.
Community Sub Projects Monitored	Community Sub Projects Monitored	Community sub projects monitored and reports produced.	Community sub projects monitored and reports produced.	Community sub projects monitored and reports produced.	Community sub projects monitored and reports produced.	Community sub projects monitored and reports produced.
Monitoring Rep [ports produced, discussed and actions taken	Monitoring Rep [ports produced, discussed and actions taken	Monitoring Rep [ports produced, discussed and actions taken	Monitoring Rep [ports produced, discussed and actions taken	Monitoring Rep [ports produced, discussed and actions taken	Monitoring Rep [ports produced, discussed and actions taken	Monitoring Rep [ports produced, discussed and actions taken
Group formation Project	Group formation Project	Group formation Project	Group formation Project	Group formation Project	Group formation Project	Group formation Project
Appraisal Training CPMCs Training	Appraisal Training CPMCs Training	Appraisal Training CPMCs Training	Appraisal Training CPMCs Training	Appraisal Training CPMCs Training	Appraisal Training CPMCs Training	Appraisal Training CPMCs Training
Group Membes Disbursement of Funds Monitoring projects	Group Membes Disbursement of Funds Monitoring projects	Group Membes Disbursement of Funds Monitoring projects	Group Membes Disbursement of Funds Monitoring projects	Group Membes Disbursement of Funds Monitoring projects	Group Membes Disbursement of Funds Monitoring projects	Group Membes Disbursement of Funds Monitoring projects

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	307,095	230,321	307,095	76,774	76,774	76,774	76,774
Domestic Dev't:	3,207,973	2,405,980	2,497,754	624,438	624,438	624,438	624,438
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,515,068	2,636,300	2,804,849	701,212	701,212	701,212	701,212

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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 designed2 Stance Flush toilet rehabilitated Balustrades rehabilitated CAO and District Chairperson Vehicles functional IFMS computer work stations provided Low cost building designed	1 Motorcycle for health Inspector procured, Payment of rolled over Rehab of Toilet and BalustradeProcure ment of motorcycle Payment of Rehabilitation of Toilet for FY 2018/2019				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	160,409	120,307	20,000	5,000	5,000	5,000	5,000	5,000
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	160,409	120,307	20,000	5,000	5,000	5,000	5,000	5,000
Wage Rec't:	348,433	261,324	520,140	130,035	130,035	130,035	130,035	130,035
Non Wage Rec't:	4,364,704	3,298,119	9,050,803	2,262,701	2,262,701	2,262,701	2,262,701	2,262,701
Domestic Dev't:	3,368,383	2,526,286	2,641,936	660,484	660,484	660,484	660,484	660,484
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	8,081,519	6,085,730	12,212,879	3,053,220	3,053,220	3,053,220	3,053,220	3,053,220

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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:

1.	18 staffs paid salaries for 12 month	18 staffs paid salaries for 12 months 6 support staffs supported Functional ICT Equipment Office supplies procured Reports submitted Subscription to ICPAU membership Motivated staff in the department 18 staffs paid salaries for 12 months 6 support staffs supported Functional ICT Equipment Office supplies procured Reports submitted Subscription to ICPAU membership Motivated staff in the department	14 staff in the department of finance paid salary. Technical backstopping done in all sub-counties Payment of monthly salary to staff. Hands on support to the accounts assistants and school heads in the sub-counties	14 staff in the department of finance paid salary. Technical backstopping done in all sub-counties	14 staff in the department of finance paid salary. Technical backstopping done in all sub-counties	14 staff in the department of finance paid salary. Technical backstopping done in all sub-counties	14 staff in the department of finance paid salary. Technical backstopping done in all sub-counties
2.	6 support staffs paid lunch allowance						
3.	Computer and IT supplies procured						
4.	Office supplies procured						
5.	Reports submitted						
6.	Subscription to ICPAU membership						
7.	Welfare and entertainment to staffs in the department						

Vote:531 Lira District

FY 2019/20

	8.	Payment of staff salaries						
	9.	Procurement of Computer and IT supplies, stationary cleaning and sanitation items and small office equipment						
	10.	ICPAU Membership subscription						
	11.	Provision of office tea to staffs						
	12.	Submission of reports to MOFPED and OAG						
Wage Rec't:		137,964	103,473	144,269	0	0	0	144,269
Non Wage Rec't:		8,136	6,102	12,212	3,053	3,053	3,053	3,053
Domestic Dev't:		0	0	15,459	3,865	3,865	3,865	3,865
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		146,099	109,575	171,940	6,918	6,918	6,918	151,187

Output: 14 81 02Revenue Management and Collection Services

Value of LG service tax collection	45420000Deduction of Local Service Tax at Lira	11355000Deduction of Local Service Tax at Lira	11355000Deduction of Local Service Tax at Lira	11355000Deduction of Local Service Tax at Lira	11355000Deduction of Local Service Tax at Lira
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Vote:531 Lira District

FY 2019/20

Non Standard Outputs:	1. Welfare and entertainment given to staffs	Revenue mobilised Vehicles maintainedRevenue mobilised Vehicles maintained	Revenue collection at 9 sub-counties monitoredMonitoring of Revenue collection in all the 9 sub-counties	Revenue collection at 9 sub-counties monitored	Revenue collection at 9 sub-counties monitored	Revenue collection at 9 sub-counties monitored	Revenue collection at 9 sub-counties monitored
	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	0	0	0	0
Non Wage Rec't:	8,804	6,603	9,804	2,451	2,451	2,451	2,451
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,804	6,603	9,804	2,451	2,451	2,451	2,451

Output: 14 81 03Budgeting and Planning Services

Vote:531 Lira District

FY 2019/20

Non Standard Outputs:

	1. Budget Brief Case Procured	<i>Data for budget collected</i>	<i>Copies of budget and work plan submitted. Production and submission of copies of budget and work plan to relevant ministries.</i>	Copies of budget and work plan submitted.	Copies of budget and work plan submitted.	Copies of budget and work plan submitted.	Copies of budget and work plan submitted.
	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						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,124	5,343	5,124	1,281	1,281	1,281	1,281
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,124	5,343	5,124	1,281	1,281	1,281	1,281

Output: 14 81 04LG Expenditure management Services

Vote:531 Lira District

FY 2019/20

Non Standard Outputs:	1.	MOPPED consulted on expenditure management	MOPPED consulted on expenditure management Office in the department maintained Improved processing of Funds Functional ICT equipmentMOPPED consulted on expenditure management Office in the department maintained Improved processing of Funds Functional ICT equipment	Invoices processed and paid	Invoices processed and paid	Invoices processed and paid	Invoices processed and paid	Invoices processed and paid
	2.	Office in the department maintained						
	3.	Travel to MOPPED for consultation and submission of Cash Limit Request						
	4.	Provision of items for cleaners						
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		7,436	5,577	500	125	125	125	125
Domestic Dev't:		0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		7,436	5,577	500	125	125	125	125
Output: 14 81 05LG Accounting Services								

Vote:531 Lira District

FY 2019/20

Date for submitting annual LG final accounts to Auditor General

2018-08-15
Production 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

Non Standard Outputs:

1. Allowances to support staffs provided **Half year Accounts submitted to AG and OAG Final Accounts submitted to AG and OAG Regional meeting attended**
2. Accounts submitted to AG and OAG **Half year Accounts submitted to AG and OAG Final Accounts submitted to AG and OAG Regional meeting attended**
3. Office items procured **Half year Accounts submitted to AG and OAG Final Accounts submitted to AG and OAG Regional meeting attended**
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

Half year,Nine month and Final accounts submitted.All the mandatory accounts required submitted.

Half year,Nine month and Final accounts submitted.

Half year,Nine month and Final accounts submitted.

Half year,Nine month and Final accounts submitted.

Half year,Nine month and Final accounts submitted.

Vote:531 Lira District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,792	11,094	18,852	4,713	4,713	4,713	4,713
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,792	11,094	18,852	4,713	4,713	4,713	4,713

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	1.	IFMS equipment maintained	<i>IFMS ICT equipment maintained and functional IFMS Generator routinely maintained and functional Improved financial management</i>	<i>Generator, Computer and their IFMS equipment serviced .All IFMS equipment eg Generator, Computers and ICT equipment serviced.</i>	Generator, Computer and their IFMS equipment serviced	Generator, Computer and their IFMS equipment serviced	Generator, Computer and their IFMS equipment serviced	Generator, Computer and their IFMS equipment serviced
	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						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	44,973	33,730	47,143	11,786	11,786	11,786	11,786	11,786

Vote:531 Lira District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	44,973	33,730	47,143	11,786	11,786	11,786	11,786

Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	1.	Items off-loaded in stores	<i>Items off-loaded in stores Stores inventory updated Board of survey report produced Store premises cleaned and maintainedItems off-loaded in stores Stores inventory updated Board of survey report produced Store premises cleaned and maintained</i>	<i>Revenue collection monitoredMonitoring of revenue collection at all the 9 sub-counties</i>	Revenue collection monitored	Revenue collection monitored	Revenue collection monitored	Revenue collection monitored
	2.	Stores inventory and board of survey report produced						
	3.	Receiving of goods and services						
	4.	Carrying out board of survey						
<i>Wage Rec't:</i>		0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>		4,936	3,702	2,496	624	624	624	624
<i>Domestic Dev't:</i>		0	0	0	0	0	0	0
<i>External Financing:</i>		0	0	0	0	0	0	0
Total For KeyOutput		4,936	3,702	2,496	624	624	624	624

Vote:531 Lira District

FY 2019/20

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 procured 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	Binding machine and its accessories procured IFMS Desk top computers procured 2 IFMS Epson printers procured 1 Weighing scale procuredBinding machine and its accessories procured IFMS Desk top computers procured 2 IFMS Epson printers procured 1 Weighing scale procured	Filling cabinets, laptop and ipad procuredProcurement of filling cabinets laptop and ipad for CFO	Filling cabinets, laptop and ipad procured	Filling cabinets, laptop and ipad procured	Filling cabinets, laptop and ipad procured	Filling cabinets, laptop and ipad procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	22,071	16,554	6,000	1,500	1,500	1,500	1,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	22,071	16,554	6,000	1,500	1,500	1,500	1,500
Wage Rec't:	137,964	103,473	144,269	0	0	0	144,269
Non Wage Rec't:	96,201	72,151	96,131	24,033	24,033	24,033	24,033
Domestic Dev't:	22,071	16,554	21,459	5,365	5,365	5,365	5,365
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	256,236	192,177	261,859	29,397	29,397	29,397	173,667

Vote:531 Lira District

FY 2019/20

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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	<i>Council Agenda</i>	<i>6 council meetings held and council resolutions documented and filed, Salaries paid to both district and LLG staff, quarterly reports produced and submitted to the Ministry of Local Government.Meeti ngs, salary payments, report preperation and travels</i>	Monthly salaries paid to staff and political leaders for 3 months, 2 council meetings held and council resolutions documented and filed, Salaries paid to both district and LLG staff, quarterly reports produced and submitted to the Ministry of Local Government.	Monthly salaries paid to staff and political leaders for 3 months, 1 council meetings held and council resolutions documented and filed, Salaries paid to both district and LLG staff, quarterly reports produced and submitted to the Ministry of Local Government.	Monthly salaries paid to staff and political leaders for 3 months, 2 council meetings held and council resolutions documented and filed, Salaries paid to both district and LLG staff, quarterly reports produced and submitted to the Ministry of Local Government.	Monthly salaries paid to staff and political leaders for 3 months, 1 council meetings held and council resolutions documented and filed, Salaries paid to both district and LLG staff, quarterly reports produced and submitted to the Ministry of Local Government.
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.	<i>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</i>					

Wage Rec't:	201,235	150,926	201,235	50,309	50,309	50,309	50,309
Non Wage Rec't:	43,991	32,993	56,550	14,137	14,137	14,137	14,137
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	245,226	183,920	257,785	64,446	64,446	64,446	64,446

Output: 13 82 02LG procurement management services

Vote:531 Lira District

FY 2019/20

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,

4 Contracts committee meeting to handle evaluation reports of bids, awards of contracts and termination of contracts.Evaluation and contract committee meetings

1 Contracts committee meeting to handle evaluation reports of bids, awards of contracts and termination of contracts.

1 Contracts committee meeting to handle evaluation reports of bids, awards of contracts and termination of contracts.

1 Contracts committee meeting to handle evaluation reports of bids, awards of contracts and termination of contracts.

1 Contracts committee meeting to handle evaluation reports of bids, awards of contracts and termination of contracts.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,001	5,251	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,001	5,251	7,000	1,750	1,750	1,750	1,750

Output: 13 82 03LG staff recruitment services

Vote:531 Lira District

FY 2019/20

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.

1. *District Service Commission decision made*
2. *Reports submitted to the line Ministry*
3. *District Service Commission decision made*
4. *Reports submitted to the line Ministry*

4 meetings to handle recruitment of staff, re designation , promotions, retiring, disciplinary cases and confirmation of staff held, Minutes forwarded for actions by CAO and Town Clerk. 4 members of DSC paid Retainer FeesMeetings. Payment of retainer fees

1 meetings to handle recruitment of staff, re designation , promotions, retiring, disciplinary cases and confirmation of staff. 4 members of DSC paid Retainer Fees

1 meetings to handle recruitment of staff, re designation , promotions, retiring, disciplinary cases and confirmation of staff. 4 members of DSC paid Retainer Fees

1 meetings to handle recruitment of staff, re designation , promotions, retiring, disciplinary cases and confirmation of staff. 4 members of DSC paid Retainer Fees

1 meetings to handle recruitment of staff, re designation , promotions, retiring, disciplinary cases and confirmation of staff. 4 members of DSC paid Retainer Fees

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	42,000	31,500	35,000	8,750	8,750	8,750	8,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	42,000	31,500	35,000	8,750	8,750	8,750	8,750

Output: 13 82 04LG Land management services

Vote:531 Lira District

FY 2019/20

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	<i>Land applications cleared in the District Land office board room, quarterly reports submitted to ministry of Lands,Housing and Urban Development, Inspection of Leases conducted, Area land committee functional</i>	<i>Dispute ResolutionsMediation meetings</i>	Land applications cleared in the District Land Office District Land Board meeting held in the Land Board room. Land related Disputes Resolved	Land applications cleared in the District Land Office District Land Board meeting held in the Land Board room. Land related Disputes Resolved	Land applications cleared in the District Land Office District Land Board meeting held in the Land Board room. Land related Disputes Resolved	Land applications cleared in the District Land Office District Land Board meeting held in the Land Board room. Land related Disputes Resolved
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	13,649	10,237	13,649	3,412	3,412	3,412
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	13,649	10,237	13,649	3,412	3,412	3,412

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG

Meeting.1 meeting held to review the Auditor generals query

Vote:531 Lira District

FY 2019/20

No. of LG PAC reports discussed by Council

Non Standard Outputs:

1. 3 Local Government Public Accounts Committee reports (LGPAC)1. 3 Meetings held by LGPAC to review internal audit reports.

1. 2 Local Government Public Accounts Committee reports (LGPAC)
2. 2 Local Government Public Accounts Committee reports (LGPAC)

MeetingsCouncil resolution on the LGPAC reports.
3 internal audit reports reviewed by the Local Government public Accounts committee, Reports of LGPAC made and communicated to various stakeholders. Meetings.

1 internal Audit Report reviewed, One DPAC Report submitted to Council and other stakeholders

1 Auditor Generals Report reviewed, One DPAC Report submitted to Council and other stakeholders

1 internal Audit Report reviewed, One DPAC Report submitted to Council and other stakeholders

1 internal Audit Report reviewed, One DPAC Report submitted to Council and other stakeholders

Wage Rec't: 0

0

0

0

0

0

Non Wage Rec't: 24,757

18,567

24,612

6,153

6,153

6,153

6,153

Domestic Dev't: 0

0

0

0

0

0

External Financing: 0

0

0

0

0

0

Total For KeyOutput 24,757

18,567

24,612

6,153

6,153

6,153

6,153

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 paid to LC ones , tows and five

12 moths ex-Gratia paid to councilors and L CI and II. 12 moths ex-Gratia paid to councilors and L CI and II.

Monitoring activities and other duty travels facilitated, political leaders exgratia and emoluments paidMonthly monitoring b y councillors, payment of emoluments for district and LLG councillors, LCII and LCI Chairpersons

council meetings held at the council Hall minutes with resolution produced and filed.

Monitoring activities and other duty travels facilitated, political leaders monthly exgratia and emoluments paid

council meetings held at the council Hall minutes with resolution produced and filed.

Monitoring activities and other duty travels facilitated, political leaders monthly exgratia and emoluments paid

council meetings held at the council Hall minutes with resolution produced and filed.

Monitoring activities and other duty travels facilitated, political leaders monthly exgratia and emoluments paid

council meetings held at the council Hall minutes with resolution produced and filed.

Monitoring activities and other duty travels facilitated, political leaders monthly exgratia and emoluments paid

Wage Rec't: 0

0

0

0

0

0

Non Wage Rec't: 258,142

193,607

258,142

64,536

64,536

64,536

64,536

Vote:531 Lira District

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	258,142	193,607	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.	<i>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.</i>	<i>Council committee reports produced and filed, council monitoring reports produced and filedCommittee meetings Councillors facilitated with monitoring fuel Stationary procured</i>	Council committee reports produced and filed, council monitoring reports produced and filed	Council committee reports produced and filed, council monitoring reports produced and filed	Council committee reports produced and filed, council monitoring reports produced and filed	Council committee reports produced and filed, council monitoring reports produced and filed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	174,508	130,881	156,120	39,030	39,030	39,030	39,030
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	174,508	130,881	156,120	39,030	39,030	39,030	39,030

Vote:531 Lira District

FY 2019/20

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

1. 2 metallic
book
shelve
with glass
2. 1
Executive
Table
3. 1 Laptop
Procured
4. 2 metallic
book
shelve
with glass
5. 1
Executive
Table
6. 1 Laptop
Procured

Pending obligation
for one laptop paid,
Tablet / IPAD for
District speaker
procured and one
photocopier for
PDU procured and
partly
paid.Initiating the
procurement
process

Procurement
requests initiated
for Two sofa sets,
two Tablet
Computers, two
Office Tables and
one photocopier
torner cartridge
procured

Contracts awarded
for procurement of
Two sofa sets, two
Tablet Computers,
two Office Tables
and one
photocopier torner
cartridge procured

Two sofa sets, two
Tablet Computers,
two Office Tables
and one
photocopier torner
cartridge procured.

Procured items
fully paid

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	5,081	3,811	9,560	2,390	2,390	2,390	2,390
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,081	3,811	9,560	2,390	2,390	2,390	2,390
<i>Wage Rec't:</i>	201,235	150,926	201,235	50,309	50,309	50,309	50,309
<i>Non Wage Rec't:</i>	564,048	423,036	551,073	137,768	137,768	137,768	137,768
<i>Domestic Dev't:</i>	5,081	3,811	9,560	2,390	2,390	2,390	2,390
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	770,364	577,773	761,868	190,467	190,467	190,467	190,467

Vote:531 Lira District

FY 2019/20

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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	<i>1 Joint supervision of farmer and farmer group profiling conducted</i>	<i>Technical backstopping of technical staff at sub counties conducted</i>	Technical backstopping of technical staff at sub counties conducted	Guiding collection of Lab samples conducted	Sourcing of new technologies through tours/learning visits to technology development Centres and exhibitions within and outside borders conducted.	Reports submitted to MAAIF Production department Wifi subscription
2. Data collection, analysis and updating of production dept data base conducted	<i>collection, analysis and updating of production dept data base conducted</i>	<i>Inspection and verification of premises for Agro processors & Agro Input shops for registration, accreditation and ensuring compliance to quality standards conducted. Quality assurance surveillance protocol conducted across all sectors</i>	Inspection and verification of premises for Agro processors & Agro Input shops for registration, accreditation and ensuring compliance to quality standards conducted.	Joint Supervision and Monitoring by district staff conducted	Joint bi-annually stakeholder Agri-value chain actors meeting for planning and development of harmonized AEAS in the district conducted.	
3. Assorted data collection equipment procured and utilized	<i>Assorted data collection equipment procured and utilized</i>	<i>Guiding collection of Lab samples conducted</i>	Quality assurance surveillance protocol conducted across all sectors	Joint bi-annually stakeholder Agri-value chain actors meeting for planning and development of harmonized AEAS in the district conducted.	Routine Coordination, Management and Consultations conducted.	
4. Premises for manufactures, exporters and private extension service providers inspected and verified for registration and accreditation for compliance to quality standards	<i>Premises for manufactures, exporters and private extension service providers inspected and verified for registration and accreditation for compliance to quality standards</i>	<i>Supervision and Monitoring by district staff conducted</i>			Vehicles maintained	
5. Enterprise value chain promoted and developed	<i>Extension workers trained on agri-business skills</i>	<i>Joint bi-annually stakeholder Agri-value chain actors meeting for planning and development of</i>				
6. Extension workers trained on agri-business skills						
7. Technical backstopping conducted in s/c on						

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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
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

*harmonised AEAS
in the district
conducted.
Sourcing of new
technologies
through
tours/learning
visits to technology
development
Centres and
exhibitions within
and outside borders
conducted. Routine
Coordination,
Management and
Consultations
conducted.
Vehicles maintained
Reports submitted
to MAAIF
Production
department Wifi
subscriptioTechnic
al backstopping of
technical staff at
sub counties
Inspection and
verification of
premises for Agro
processors & Agro
Input shops for
registration,
accreditation and
ensuring
compliance to
quality standards.
Quality assurance
surveillance
protocol Guiding
collection of Lab
samples Joint
Supervision and
Monitoring by
district staff Joint
bi-annually
stakeholder Agr-
value chain actors
meeting for*

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			<i>planning and development of harmonised AEAS in the district. Sourcing of new technologies through tours/learning visits to technology development Centres and exhibitions within and outside borders. Routine Coordination, Management and Consultations. Maintenance Vehicles Submission of reports to MAAIF Production department Wifi subscription</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	69,402	52,051	116,697	29,174	29,174	29,174	29,174
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	69,402	52,051	116,697	29,174	29,174	29,174	29,174

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

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Non Standard Outputs:		<p>1. Premises for manufactures, exporters and private extension service providers inspected and verified for registration and accreditation for compliance to quality standards</p> <p>2. Joint quarterly stakeholders Agri actors meeting for planning and development conducted</p> <p>1. Inspection and verification of premises for manufactures, exporters and private extension service providers for registration and accreditation and ensuring compliance to quality standards</p> <p>2. Joint quarterly stakeholders Agri actors meeting for planning and development</p>	<p><i>1. Premises for manufactures, exporters and private extension service providers inspected and verified for registration and accreditation for compliance to quality standards</i></p> <p><i>2. Joint quarterly stakeholders Agri actors meeting for planning and development conducted</i></p> <p><i>Joint quarterly stakeholders Agri actors meeting for planning and development conducted</i></p>						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	17,350	13,013	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	17,350	13,013	0	0	0	0	0	0	0

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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 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

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, FaaS, yield enhancement technologies, land use management, PHH and value addition, utilization of farm structures conducted

Farmer and farmer groups trained Agricultural data collected Training farmers on agribusiness, improved and appropriate yield enhancement technology, sustainable land management technologies, labour saving technologies, improved farm structure Post harvest and value addition promoted Agricultural actors coordinated Capacity building for the extension workers both public and private developed Developing food and nutrition security and family life education Training farmer and farmer groups Collection of Agricultural data Farmers trained on agribusiness, improved and appropriate yield enhancement technology, sustainable land management technologies,

Farmer and farmer groups trained
Agricultural data collected
Training farmers on agribusiness, improved and appropriate yield enhancement technology, sustainable land management technologies, labour saving technologies, improved farm structure
Post harvest and value addition promoted
Agricultural actors coordinated
Capacity building for the extension workers both public and private developed
Developing food and nutrition security and family life education

Farmer and farmer groups trained
Agricultural data collected
Training farmers on agribusiness, improved and appropriate yield enhancement technology, sustainable land management technologies, labour saving technologies, improved farm structure
Post harvest and value addition promoted
Agricultural actors coordinated
Capacity building for the extension workers both public and private developed
Developing food and nutrition security and family life education

Farmer and farmer groups trained
Agricultural data collected
Training farmers on agribusiness, improved and appropriate yield enhancement technology, sustainable land management technologies, labour saving technologies, improved farm structure
Post harvest and value addition promoted
Agricultural actors coordinated
Capacity building for the extension workers both public and private developed
Developing food and nutrition security and family life education

Farmer and farmer groups trained
Agricultural data collected
Training farmers on agribusiness, improved and appropriate yield enhancement technology, sustainable land management technologies, labour saving technologies, improved farm structure
Post harvest and value addition promoted
Agricultural actors coordinated
Capacity building for the extension workers both public and private developed
Developing food and nutrition security and family life education

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			<i>labour saving technologies, improved farm structure Promote post harvest and value addition Coordination of agricultural actors Capacity building for the extension workers both public and private developed Food and nutrition security and family life education developed</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	126,230	94,673	148,440	37,110	37,110	37,110	37,110
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	126,230	94,673	148,440	37,110	37,110	37,110	37,110

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

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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 tools, riding gears, hand gloves, automatic metallic 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, pruning tools, riding gears, hand gloves, automatic metallic syringes, drenching gun, ear tag applicators, dehorning wires and hip boots

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 procured for extension servicesAssorted 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 procured for extension services

Motorcycles procured Coloured printer procured Assorted field equipment procured Assorted vet equipments procured Field protective gear procured Tablet Procurement of motorcycles Procurement of coloured printer Procurement of assorted field equipment Procurement of assorted vet equipments Procurement of field protective gear Procurement of tablet

Motorcycles procured Coloured printer procured Assorted field equipment procured Assorted vet equipments procured Field protective gear procured Tablet procured

Motorcycles procured Coloured printer procured Assorted field equipment procured Assorted vet equipments procured Field protective gear procured Tablet procured

Motorcycles procured Coloured printer procured Assorted field equipment procured Assorted vet equipments procured Field protective gear procured Tablet procured

Motorcycles procured Coloured printer procured Assorted field equipment procured Assorted vet equipments procured Field protective gear procured Tablet procured

Wage Rec't: 0 0 0 0 0 0 0

Non Wage Rec't: 0 0 0 0 0 0 0

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<i>Domestic Dev't:</i>	58,008	43,506	57,856	14,464	14,464	14,464	14,464
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	58,008	43,506	57,856	14,464	14,464	14,464	14,464

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 02Cross cutting Training (Development Centres)

Non Standard Outputs:

<p><i>- Pineapple suckers for multiplication procured - Irrigation demonstration garden established - Farmers trained on nutritive sensitive issues - VODP 2 activities implemented - Supervisory visits and technical backstopping to sub-county staff conducted - Procurement of pineapple suckers for multiplication - Establishment of irrigation demonstration garden - Training farmers on nutritive sensitive issues - Implementing VODP 2 activities - Conducting to supervisory visits and technical backstopping to sub-county staff Training and demonstration on farm operations, agro value chain</i></p>	<p>Training and demonstration on farm operations, agro value chain actor management, marketing managers, rural producers' organizations Supervision and backstopping Monitoring and evaluation Vehicle maintenance</p>	<p>Training and demonstration on farm operations, agro value chain actor management, marketing managers, rural producers' organizations Supervision and backstopping Monitoring and evaluation Vehicle maintenance</p>	<p>Training and demonstration on farm operations, agro value chain actor management, marketing managers, rural producers' organizations Supervision and backstopping Monitoring and evaluation Vehicle maintenance</p>	<p>Training and demonstration on farm operations, agro value chain actor management, marketing managers, rural producers' organizations Supervision and backstopping Monitoring and evaluation Vehicle maintenance</p>
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			<i>actor management, marketing managers, rural producers' organizations Supervision and backstopping Monitoring and evaluation Vehicle maintenance Training and demonstration on farm operations, agro value chain actor management, marketing managers, rural producer's organizations Supervision and backstopping Monitoring and evaluation Vehicle maintenance</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	302,160	75,540	75,540	75,540	75,540
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	302,160	75,540	75,540	75,540	75,540

Output: 01 82 03Livestock Vaccination and Treatment

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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

15 Technical back stopping and supervisory visits conducted, 15 Technical back stopping and supervisory visits conducted, restocking activities like; sensitization meetings,

- Vaccines collected from MAAIF - Vaccines procured - Vaccination campaigns conducted - Laboratory reagents, preservatives and equipments procured - Farmers trained on poultry production technologies - Technical supervision and backstopping visits at the sub-counties conducted - Restocking activities implemented - Collection of vaccines from MAAIF - Procurement of vaccines - Vaccination campaigns - Procurement of laboratory reagents, preservatives and equipments - Training farmers on poultry production technologies - Conducting technical supervision and backstopping visits at the sub-counties - Implementing restocking activities

Vaccines collected from MAAIF
Vaccination campaigns conducted
Farmers trained on poultry production technologies
Technical supervision and backstopping visits at the sub-counties conducted
Restocking activities implemented

Vaccines collected from MAAIF
Vaccination campaigns conducted
Farmers trained on poultry production technologies
Technical supervision and backstopping visits at the sub-counties conducted
Restocking activities implemented

Vaccines collected from MAAIF
Vaccines procured
Vaccination campaigns conducted
Laboratory reagents, preservatives and equipments procured
Farmers trained on poultry production technologies
Technical supervision and backstopping visits at the sub-counties conducted
Restocking activities implemented

Vaccines collected from MAAIF
Vaccines procured
Vaccination campaigns conducted
Laboratory reagents, preservatives and equipments procured
Farmers trained on poultry production technologies
Technical supervision and backstopping visits at the sub-counties conducted
Restocking activities implemented

Wage Rec't:

0

0

0

0

0

0

0

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<i>Non Wage Rec't:</i>	41,576	31,182	40,556	10,139	10,139	10,139	10,139
<i>Domestic Dev't:</i>	0	0	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	41,576	31,182	42,556	10,639	10,639	10,639	10,639

Output: 01 82 04Fisheries regulation

Non Standard Outputs:

- | | | | | | | |
|---|--|---|--|--|--|--|
| <ol style="list-style-type: none"> 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 3. Anai fish hatchery water reservoir fenced 4. Farmers trained on on-farm fish feed formulation using the available ingredients 5. Conducting technical | <ol style="list-style-type: none"> 1. <i>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</i> 2. <i>Fish fingerlings and feeds procured and distributed to farmers</i> 3. <i>Anai fish hatchery water reservoir fenced</i> 4. <i>Farmers trained on on-farm fish feed formulation using the available ingredients</i> 5. <i>Conducting technical</i> | <ol style="list-style-type: none"> 1. <i>- Fish fingerlings and feeds procured - Farmers trained on on-farm fish feed formulations - Technical supervision and backstopping visits at the sub-county conducted - Procurement of fish fingerlings and feeds - Training farmers on on-farm fish feed formulations - Technical supervision and backstopping visits at the sub-county</i> 2. <i>Fish fingerlings and feeds procured and distributed to farmers</i> 3. <i>Anai fish hatchery water reservoir fenced</i> 4. <i>Farmers trained on on-farm fish feed formulation using the available ingredients</i> 5. <i>Conducting technical</i> | <ol style="list-style-type: none"> 1. Fish fingerlings and feeds procured. Farmers trained on on-farm fish feed formulations Technical supervision and backstopping visits at the sub-county conducted. 2. Fish fingerlings and feeds procured. Farmers trained on on-farm fish feed formulations Technical supervision and backstopping visits at the sub-county conducted. 3. Fish fingerlings and feeds procured. Farmers trained on on-farm fish feed formulations Technical supervision and backstopping visits at the sub-county conducted. 4. Fish fingerlings and feeds procured. Farmers trained on on-farm fish feed formulations Technical supervision and backstopping visits at the sub-county conducted. 5. Fish fingerlings and feeds procured. Farmers trained on on-farm fish feed formulations Technical supervision and backstopping visits at the sub-county conducted. | <ol style="list-style-type: none"> 1. Fish fingerlings and feeds procured. Farmers trained on on-farm fish feed formulations Technical supervision and backstopping visits at the sub-county conducted. 2. Fish fingerlings and feeds procured. Farmers trained on on-farm fish feed formulations Technical supervision and backstopping visits at the sub-county conducted. 3. Fish fingerlings and feeds procured. Farmers trained on on-farm fish feed formulations Technical supervision and backstopping visits at the sub-county conducted. 4. Fish fingerlings and feeds procured. Farmers trained on on-farm fish feed formulations Technical supervision and backstopping visits at the sub-county conducted. 5. Fish fingerlings and feeds procured. Farmers trained on on-farm fish feed formulations Technical supervision and backstopping visits at the sub-county conducted. | <ol style="list-style-type: none"> 1. Fish fingerlings and feeds procured. Farmers trained on on-farm fish feed formulations Technical supervision and backstopping visits at the sub-county conducted. 2. Fish fingerlings and feeds procured. Farmers trained on on-farm fish feed formulations Technical supervision and backstopping visits at the sub-county conducted. 3. Fish fingerlings and feeds procured. Farmers trained on on-farm fish feed formulations Technical supervision and backstopping visits at the sub-county conducted. 4. Fish fingerlings and feeds procured. Farmers trained on on-farm fish feed formulations Technical supervision and backstopping visits at the sub-county conducted. 5. Fish fingerlings and feeds procured. Farmers trained on on-farm fish feed formulations Technical supervision and backstopping visits at the sub-county conducted. | <ol style="list-style-type: none"> 1. Fish fingerlings and feeds procured. Farmers trained on on-farm fish feed formulations Technical supervision and backstopping visits at the sub-county conducted. 2. Fish fingerlings and feeds procured. Farmers trained on on-farm fish feed formulations Technical supervision and backstopping visits at the sub-county conducted. 3. Fish fingerlings and feeds procured. Farmers trained on on-farm fish feed formulations Technical supervision and backstopping visits at the sub-county conducted. 4. Fish fingerlings and feeds procured. Farmers trained on on-farm fish feed formulations Technical supervision and backstopping visits at the sub-county conducted. 5. Fish fingerlings and feeds procured. Farmers trained on on-farm fish feed formulations Technical supervision and backstopping visits at the sub-county conducted. |
|---|--|---|--|--|--|--|

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	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	0	0
Non Wage Rec't:	3,683	2,762	2,563	641	641	641	641
Domestic Dev't:	0	0	1,940	485	485	485	485
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,683	2,762	4,503	1,126	1,126	1,126	1,126

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 and backstopping visits conducted A demonstration for irrigation system established at Erute show ground	Technical supervision and backstopping visits conducted A demonstration for irrigation system established at Erute show ground	Technical supervision and backstopping visits conducted A demonstration for irrigation system established at Erute show ground	Technical supervision and backstopping visits conducted A demonstration for irrigation system established at Erute show ground	Technical supervision and backstopping visits conducted A demonstration for irrigation system established at Erute show ground
2.	Pineapple suckers and cassava cuttings procured and distributed to farmers	farmers trained on nutrition sensitive issues, farmers trained of small scale irrigation technologies	VODP 2 activities implementedConducting technical supervision and backstopping visits Establishing and a demonstration for irrigation system Implementing	Farmers trained on nutritive sensitive issues VODP 2 activities implemented.	Farmers trained on nutritive sensitive issues VODP 2 activities implemented	Farmers trained on nutritive sensitive issues VODP 2 activities implemented	Farmers trained on nutritive sensitive issues VODP 2 activities implemented

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			<i>VODP 2 activities</i>				
	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						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,403	3,302	65,835	16,459	16,459	16,459	16,459
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	4,403	3,302	65,835	16,459	16,459	16,459	16,459
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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	<i>Technical supervision and backstopping visits conducted in all the 9 sub-counties</i>	<i>- Farmers trained on apiary management - Technical supervision and backstopping visits to sub-county staff conducted Bee keeping equipment for demonstration procured - Training farmers of apiary management - Technical supervision and backstopping visits to sub-county staff Procurement of bee keeping equipments</i>	Farmers trained on apiary management. Technical supervision and backstopping visits to sub-county staff conducted	Farmers trained on apiary management. Technical supervision and backstopping visits to sub-county staff conducted	Farmers trained on apiary management. Technical supervision and backstopping visits to sub-county staff conducted	Farmers trained on apiary management. Technical supervision and backstopping visits to sub-county staff conducted
2.	Technical supervision and backstopping visits conducted in all the 9 sub-counties	<i>Tsetse data collected by the volunteers</i>					
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						

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	apiary managem ent						
8.	Establish ment of beekeepin g demonstra tion sites						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,683	2,762	2,563	641	641	641	641
Domestic Dev't:	0	0	16,508	4,127	4,127	4,127	4,127
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,683	2,762	19,071	4,768	4,768	4,768	4,768

Output: 01 82 12District Production Management Services

Non Standard Outputs:	41 staff paid salaries for 12 month 4 quarterly review meetings conduted 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	Monthly salaries for staff paid Quarterly review meeting conducted Utilities paid monthly internet subscribed Quarterly reports submitted to MAAIF Compound cleaning Production hall furnished with chairs and tables Office curtains, woolen carpets procured Flash toilet maintained Lighting system installed at production dept Quarterly political monitoring conducted Capacity building tour conducted Payment of monthly salaries	Monthly salaries for staff paid Quarterly review meeting conducted Utilities paid monthly internet subscribed Quarterly reports submitted to MAAIF Compound cleaning Production hall furnished with chairs and tables Office curtains, woolen carpets procured Flash toilet maintained Lighting system installed at production dept Quarterly political monitoring conducted Capacity building	Monthly salaries for staff paid Quarterly review meeting conducted Utilities paid monthly internet subscribed Quarterly reports submitted to MAAIF Compound cleaning Production hall furnished with chairs and tables Office curtains, woolen carpets procured Flash toilet maintained Lighting system installed at production dept Quarterly political monitoring conducted Capacity building	Monthly salaries for staff paid Quarterly review meeting conducted Utilities paid monthly internet subscribed Quarterly reports submitted to MAAIF Compound cleaning Production hall furnished with chairs and tables Office curtains, woolen carpets procured Flash toilet maintained Lighting system installed at production dept Quarterly political monitoring conducted Capacity building	Monthly salaries for staff paid Quarterly review meeting conducted Utilities paid monthly internet subscribed Quarterly reports submitted to MAAIF Compound cleaning Production hall furnished with chairs and tables Office curtains, woolen carpets procured Flash toilet maintained Lighting system installed at production dept Quarterly political monitoring conducted Capacity building
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	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		<i>to staff Conducting quarterly review meeting Payment of utilities Subscribing for internet Submission of quarterly reports to MAAIF Compound cleaning Furnishing production hall with chairs and tables Procurement of office curtains, woolen carpets Maintainance of flash toilet Installation of lighting system at production dept Conducting quarterly political monitoring Conducting capacity building tour at Jinja Agric show</i>	tour conducted	tour conducted	tour conducted	tour conducted
Wage Rec't:	956,360	717,269	956,360	239,090	239,090	239,090	239,090
Non Wage Rec't:	22,676	17,007	22,576	5,644	5,644	5,644	5,644
Domestic Dev't:	0	0	20,058	5,015	5,015	5,015	5,015
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	979,036	734,277	998,994	249,749	249,749	249,749	249,749

Class Of OutPut: Capital Purchases

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Output: 01 82 72Administrative Capital

Non Standard Outputs:

Production hall furnished with chairs and tables, cassava cuttings, vaccines procured, Anai hatchery reservoir 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 reservoir, livestock vaccination, tsetse data collection, capacity building tour and VODP 2 activities implementation

Anai hatchery reservoir fenced, livestock vaccinated, tsetse data collected and VODP 2 activities implementedProduction hall furnished with chairs and tables, vaccines procured, livestock vaccinated, and VODP 2 activities implemented

Iwal -Akalcero via Opem P.S (7.9 Km), Adekokwok S/c H/Q-Augato Ajia Road (12.2 Km) , Lwala Mkt-Barlonyo via Lwala P.S Road (10.3 Km), Ogur P.S -Baropiro mkt via Lake Agabi (4.7km), Aromo T.C to Alito oarder Road (12.5 Km), Agweng T.C -Nangabir Barlonyo-Orit Road (9.4 km), Aumi T.C- Adyaka -Amach Corner Road (9.3 Km) Rehabilitated Bush clearing, Grabbing, Road formation, Gravelling, compaction and final road formation, Environmental Impact Assessment, Environmental screening, community mobilization and sensitization,

Iwal -Akalcero via Opem P.S (7.9 Km), Adekokwok S/c H/Q-Augato Ajia Road (12.2 Km) , Lwala Mkt-Barlonyo via Lwala P.S Road (10.3 Km), Ogur P.S -Baropiro mkt via Lake Agabi (4.7km), Aromo T.C to Alito oarder Road (12.5 Km), Agweng T.C -Nangabir Barlonyo-Orit Road (9.4 km), Aumi T.C- Adyaka -Amach Corner Road (9.3 Km) Rehabilitated

Iwal -Akalcero via Opem P.S (7.9 Km), Adekokwok S/c H/Q-Augato Ajia Road (12.2 Km) , Lwala Mkt-Barlonyo via Lwala P.S Road (10.3 Km), Ogur P.S -Baropiro mkt via Lake Agabi (4.7km), Aromo T.C to Alito oarder Road (12.5 Km), Agweng T.C -Nangabir Barlonyo-Orit Road (9.4 km), Aumi T.C- Adyaka -Amach Corner Road (9.3 Km) Rehabilitated

Iwal -Akalcero via Opem P.S (7.9 Km), Adekokwok S/c H/Q-Augato Ajia Road (12.2 Km) , Lwala Mkt-Barlonyo via Lwala P.S Road (10.3 Km), Ogur P.S -Baropiro mkt via Lake Agabi (4.7km), Aromo T.C to Alito oarder Road (12.5 Km), Agweng T.C -Nangabir Barlonyo-Orit Road (9.4 km), Aumi T.C- Adyaka -Amach Corner Road (9.3 Km) Rehabilitated

Iwal -Akalcero via Opem P.S (7.9 Km), Adekokwok S/c H/Q-Augato Ajia Road (12.2 Km) , Lwala Mkt-Barlonyo via Lwala P.S Road (10.3 Km), Ogur P.S -Baropiro mkt via Lake Agabi (4.7km), Aromo T.C to Alito oarder Road (12.5 Km), Agweng T.C -Nangabir Barlonyo-Orit Road (9.4 km), Aumi T.C- Adyaka -Amach Corner Road (9.3 Km) Rehabilitated

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	123,372	92,529	1,000,000	250,000	250,000	250,000	250,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	123,372	92,529	1,000,000	250,000	250,000	250,000	250,000

Output: 01 82 75Non Standard Service Delivery Capital

Vote:531 Lira District

FY 2019/20

Non Standard Outputs:

<p>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 conductedProcurement 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</p>	<p><i>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 conductedCamborough 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,</i></p>	<p><i>Fish fingerlings and feeds procured Chairs and tables for production hall procured Flash toilet rehabilitated Vaccines collected from MAAIF Vaccines procured Tsetse traps procured Irrigation equipments procured Laboratory reagents purchased Vaccines administered Lab reagents procured Honey refractometer and other equipment procuredProcurement of fish fingerlings and feeds Procurement of office chairs and tables Maintenance of flash toilet collection of vaccines from MAAIF Procurement of vaccines Procurement of tsetse traps Procurement of irrigation equipments purchase of laboratory reagents Administration of vaccines Procurement of honey refractometer</i></p>	<p>Fish fingerlings and feeds procured Office carpets, chairs, tables, curtains procured Flash toilet maintained Lighting system installed at production department Vaccines collected from MAAIF Vaccines procured Tsetse traps procured Irrigation equipment procured Laboratory reagents purchased Vaccines administered</p>	<p>Fish fingerlings and feeds procured Office carpets, chairs, tables, curtains procured Flash toilet maintained Lighting system installed at production department Vaccines collected from MAAIF Vaccines procured Tsetse traps procured Irrigation equipment procured Laboratory reagents purchased Vaccines administered</p>	<p>Fish fingerlings and feeds procured Office carpets, chairs, tables, curtains procured Flash toilet maintained Lighting system installed at production department Vaccines collected from MAAIF Vaccines procured Tsetse traps procured Irrigation equipment procured Laboratory reagents purchased Vaccines administered</p>	<p>Fish fingerlings and feeds procured Office carpets, chairs, tables, curtains procured Flash toilet maintained Lighting system installed at production department Vaccines collected from MAAIF Vaccines procured Tsetse traps procured Irrigation equipment procured Laboratory reagents purchased Vaccines administered</p>
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Vote:531 Lira District

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	feed formulation, on water harvesting technologies, nutrition sensitive issues	<i>training fish farmers on on-farm feed formulation, on water harvesting technologies, nutrition sensitive issues conducted</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	91,006	68,254	52,550	13,137	13,137	13,137	13,137	13,137
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	91,006	68,254	52,550	13,137	13,137	13,137	13,137	13,137

Programme: 01 83 District Commercial Services

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

Non Standard Outputs:

		<i>8conducting trade sensitization meetingTrade sensitization meeting conducted</i>	
1.	Networkin g meetings with other stakeholde rs conducted	<i>Networking meetings with other stakeholders conducted Stationary for operation procured Motorcycles maintained and serviced</i>	<i>NilNil</i>
2.	Stationary for operation procured	<i>Cooperatives mobilized and sensitized on the formation and registration processes</i>	
3.	Motorcycl es maintaine d and serviced	<i>Networking meetings with other stakeholders conducted</i>	
4.	Cooperati ves mobilized and	<i>Stationary for operation procured Motorcycles</i>	

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	sensitized on the formation and registration processes	<i>maintained and serviced Cooperatives mobilized and sensitized on the formation and registration processes</i>					
5.	Conducting networking meetings with other stakeholders						
6.	Procurement of stationary						
7.	Servicing of motorcycles						
8.	Community mobilization, sensitization on the formation and registration of cooperatives						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,400	3,300	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,400	3,300	0	0	0	0	0

Output: 01 83 02Enterprise Development Services

Vote:531 Lira District

FY 2019/20

No. of enterprises linked to UNBS for product quality and standards

4Linking enterprises to UNBS for product quality and standards
Enterprises linked 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

nil
nil

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,443	2,582	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,443	2,582	0	0	0	0	0	0

Output: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB

2Linking Producers/or producer groups to market internationally through Uganda Export Promotion Board
Producers/or producer groups linked to market internationally through Uganda Export Promotion Board

Vote:531 Lira District

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Non Standard Outputs:	Networking meetings and exposure visits conducted	<i>Networking meetings and exposure visits conducted</i>	<i>nillnill</i>					
	Networking meetings, exposure visits/tours and experience sharing for district authorities, leaders and key business enterprenuers	<i>Networking meetings and exposure visits conducted</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,800	2,100	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,800	2,100	0	0	0	0	0	0

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	N/AN/A	<i>nillnill</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,156	2,367	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,156	2,367	0	0	0	0	0	0

Output: 01 83 05Tourism Promotional Services

Vote:531 Lira District

FY 2019/20

Non Standard Outputs:

Tourism data developed and updatedMeeting with relevant stakeholders to generate tourism data

Tourism data developed and updatedTourism data developed and updated

*- Local people mobilized and sensitised about the benefits of tourism
- Data on existing tourism potential sites in the district collected - Learning visits on community tourism conducted - Community and district stakeholders trained on marketing new and existing tourism sites in the district - Mobilising and sensitization of local people about the benefits of tourism - collecting data on existing tourism potential sites in the district - conducting learning visits on community tourism - Training community and district stakeholders on marketing new and existing tourism sites in the district*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	900	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,200	900	0	0	0	0	0

Output: 01 83 08Sector Management and Monitoring

Vote:531 Lira District

FY 2019/20

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	<i>Motorcycle serviced and maintained Stationeries procured ICT maintained and serviced Motorcycle serviced and maintained Stationeries procured ICT maintained and serviced</i>	<i>- Monthly internet serviced - Motorcycle maintained - Office stationery procured - Monthly servicing of internet - Repairing and maintaining of the motorcycle - Procurement of office stationery</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,800	1,350	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,800	1,350	0	0	0	0	0	0
<i>Wage Rec't:</i>	956,360	717,269	956,360	239,090	239,090	239,090	239,090	239,090
<i>Non Wage Rec't:</i>	305,800	229,350	701,392	175,348	175,348	175,348	175,348	175,348
<i>Domestic Dev't:</i>	272,386	204,289	1,150,912	287,728	287,728	287,728	287,728	287,728
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	1,534,546	1,150,909	2,808,664	702,166	702,166	702,166	702,166	702,166

Vote:531 Lira District

FY 2019/20

Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Vote:531 Lira District

FY 2019/20

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 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	<i>Quarterly performance and HSD planning meetings conducted, Essential medicines distributed, health departmental computers maintained, internet subscribed</i>	<i>Quarterly performance and HSD planning meetings conducted, Essential medicines distributed, health departmental computers maintained, internet subscribed</i>	<i>Health & Lunch allowances to support staff paid and stationery availed for use at department for improved performance1.Pay ments of health & Lunch allowances to support staff 2.Procurement of stationery</i>	Health & Lunch allowances to support staff paid and stationery availed for use at department for improved performance	Health & Lunch allowances to support staff paid and stationery availed for use at department for improved performance	Health & Lunch allowances to support staff paid and stationery availed for use at department for improved performance	Health & Lunch allowances to support staff paid and stationery availed for use at department for improved performance
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,558	7,918	4,839	1,210	1,210	1,210	1,210
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,558	7,918	4,839	1,210	1,210	1,210	1,210

Output: 08 81 06District healthcare management services

Non Standard Outputs:

	N/A						
Wage Rec't:	2,456,574	1,842,431	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:531 Lira District

FY 2019/20

Total For KeyOutput	2,456,574	1,842,431	0	0	0	0	0
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Output: 08 81 07Immunisation Services

Non Standard Outputs:

1.	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, Anyangati r HCII	<i>Children immunized at the health facilities(statics) and the designated outreaches Children immunized at the health facilities(statics) and the designated outreaches</i>	<i>Mass immunization campaigns conducted, children immunized, Social mobilizations conducted, health workers trained on immunization services & vaccines distributed & preventable diseases reduced1. Conducting mass immunization campaigns and routine immunizations 2. Conducting social mobilizations 3. Training of health workers on immunization skills & refresher trainings 4. Distribution of vaccines to health facilities both NGO & Govt health facilities</i>	Mass immunization campaigns conducted, children immunized, Social mobilizations conducted, health workers trained on immunization services & vaccines distributed	Mass immunization campaigns conducted, children immunized, Social mobilizations conducted, health workers trained on immunization services & vaccines distributed	Mass immunization campaigns conducted, children immunized, Social mobilizations conducted, health workers trained on immunization services & vaccines distributed	Mass immunization campaigns conducted, children immunized, Social mobilizations conducted, health workers trained on immunization services & vaccines distributed
2.	Conducting community mobilization by VHTs,						
3.	Health education,						

Vote:531 Lira District

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	Screening of children for eligibilty,						
4.	registratio n of children,						
5.	administra tion of vaccines,						
6.	giving appointme nt dates						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	811,981	202,995	202,995	202,995	202,995
Total For KeyOutput	0	0	811,981	202,995	202,995	202,995	202,995

Class Of OutPut: Lower Local Services

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

Vote:531 Lira District

FY 2019/20

No. and proportion of deliveries conducted in the NGO Basic health facilities

1000Support supervision, provision of HMIS tools, staff deployments, supply of medicines, customer care & construction of more inpatient wardsBirths 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

250Births 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

250Births 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

250Births 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

250Births 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 eligibilty, 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

Vote:531 Lira District

FY 2019/20

Number of inpatients that visited the NGO
Basic health facilities

15947*Admission 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.*

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

Number of outpatients that visited the NGO
Basic health facilities

65651*Provision of Medicines and health Supplies conducting Heath 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

Vote:531 Lira District

FY 2019/20

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.	<i>OPD service deliveries improved, Inpatient services improved, health facility deliveries in the NGO facilities increased, Immunization coverage increasedOPD service deliveries improved, Inpatient services improved, health facility deliveries in the NGO facilities increased, Immunization coverage increased</i>	<i>All children under one year vaccinated in NGO HF's, HMIS timely submitted, deliveries conducted, inpatient & outpatient services attended and general health services conductedConducting static and planned outreach immunizations, attending to OPD & Inpatients, conducting facility deliveries & ordering of medicines & submissions of HMIS reports</i>	All children under one year vaccinated in NGO HF's, HMIS timely submitted, deliveries conducted, inpatient & outpatient services attended and general health services conducted	All children under one year vaccinated in NGO HF's, HMIS timely submitted, deliveries conducted, inpatient & outpatient services attended and general health services conducted	All children under one year vaccinated in NGO HF's, HMIS timely submitted, deliveries conducted, inpatient & outpatient services attended and general health services conducted	All children under one year vaccinated in NGO HF's, HMIS timely submitted, deliveries conducted, inpatient & outpatient services attended and general health services conducted
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,958	14,968	24,919	6,230	6,230	6,230	6,230
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,958	14,968	24,919	6,230	6,230	6,230	6,230

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

Vote:531 Lira District

FY 2019/20

% 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 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

99%Of 752 villages in the district functional (trained and Reporting quarterly) VHTs

Vote:531 Lira District

FY 2019/20

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, 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	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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Vote:531 Lira District

FY 2019/20

No of children immunized with Pentavalent vaccine

16789*Carry 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 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, 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

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

Vote:531 Lira District

FY 2019/20

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 HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII HCIII,Onywako HCII,Abunga HCII,Ongica 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,Ongica 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,Ongica 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,Ongica 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,Ongica 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,Ongica HCIII Anyangatir HCII

Vote:531 Lira District

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Number of inpatients that visited the Govt. health facilities.

50000Construction 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
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Vote:531 Lira District

FY 2019/20

Number of outpatients that visited the Govt. health facilities.

183000Deployment 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

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

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

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

Vote:531 Lira District

FY 2019/20

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

Vote:531 Lira District

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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*

*Health staff trained, outpatients & inpatient services offered,health facility deliveries conducted,health staff recruited and promoted,VHTs trained & children under one fully immunized with all immunization antigens
Training of health staff & VHTs, conducting support supervisions, conducting health facility deliveries, conducting static & outreach immunizations, recruitment of health workers and repairs of broken fridgesamong others*

Health staff trained, outpatients & inpatient services offered,health facility deliveries conducted,health staff recruited and promoted,VHTs trained & children under one fully immunized with all immunization antigens

Health staff trained, outpatients & inpatient services offered,health facility deliveries conducted,health staff recruited and promoted,VHTs trained & children under one fully immunized with all immunization antigens

Health staff trained, outpatients & inpatient services offered,health facility deliveries conducted,health staff recruited and promoted,VHTs trained & children under one fully immunized with all immunization antigens

Health staff trained, outpatients & inpatient services offered,health facility deliveries conducted,health staff recruited and promoted,VHTs trained & children under one fully immunized with all immunization antigens

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	150,524	112,893	219,976	54,994	54,994	54,994	54,994
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	150,524	112,893	219,976	54,994	54,994	54,994	54,994

Output: 08 81 56Hand Washing Facility Installation(LLS.)

No of standard hand washing facilities (tippy tap) installed next to the pit latrines

*34Establishments of tippy taps in villages of Ogur, Agweng, Aromo & Barr sub counties
Number of tippy taps established in the villages of Ogur & Barr Sub Counties*

10Number of tippy taps established in the villages of Ogur & Barr Sub Counties

8Number of tippy taps established in the villages of Ogur & Barr Sub Counties

8Number of tippy taps established in the villages of Ogur & Barr Sub Counties

8Number of tippy taps established in the villages of Ogur & Barr Sub Counties

Vote:531 Lira District

FY 2019/20

Non Standard Outputs:

34 villages triggered, Model villages established, Community Pre-triggering visits, Community triggering meetings, follow up of triggered villages, Vilages declared ODF & Certificate to community declared ODF
1.Follow up of ODF Villages
2.Establishment of model clean villages
3.Conducting community pre-triggering visits in the villages
4. Conducting community triggering meetings
5. Follow up of the triggered villages communities
6.Verification of communities
7.Declaration of ODF villages
8.Certification of communities for ODF
9. National days sanitation and hygiene
10. National consultation and submission of reports
11. Monitoring by district leaders
12. Technical support supervision

34 villages triggered, Model villages established, Community Pre-triggering visits, Community triggering meetings, follow up of triggered villages, Villages declared ODF & Certificate to community declared ODF

34 villages triggered, Model villages established, Community Pre-triggering visits, Community triggering meetings, follow up of triggered villages, Villages declared ODF & Certificate to community declared ODF

34 villages triggered, Model villages established, Community Pre-triggering visits, Community triggering meetings, follow up of triggered villages, Villages declared ODF & Certificate to community declared ODF

34 villages triggered, Model villages established, Community Pre-triggering visits, Community triggering meetings, follow up of triggered villages, Villages declared ODF & Certificate to community declared ODF

Wage Rec't:	0	0	0	0	0	0
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Vote:531 Lira District

FY 2019/20

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	82,002	20,500	20,500	20,500	20,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	82,002	20,500	20,500	20,500	20,500

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 inspectedConductin g 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	<i>Villages triggered, Triggered villages followed up, OPD villages declared, Hand washing facilities increased, CLTS improved, Water quality improved, schools inspectedVillages triggered, Triggered villages followed up, OPD villages declared, Hand washing facilities increased, CLTS improved, Water quality improved, schools inspected</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	124,998	93,749	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	124,998	93,749	0	0	0	0	0

Output: 08 81 75Non Standard Service Delivery Capital

Vote:531 Lira District

FY 2019/20

Non Standard Outputs:	Increased immunization coverage, reduced malaria prevalence	Conducting mass campaigns through supplementary Immunization, malaria campaigns through sensitization, Mosquito net distribution, conducting test and treat policy of malaria	<i>Increased immunization coverage, reduced malaria prevalence</i>	<i>Increase d immunization coverage, reduced malaria prevalence</i>					
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	811,981	608,986	0	0	0	0	0	0	0
Total For KeyOutput	811,981	608,986	0	0	0	0	0	0	0

Output: 08 81 81Staff Houses Construction and Rehabilitation

Vote:531 Lira District

FY 2019/20

Non Standard Outputs:	Increased caesareans, increased deliveries, staff houses constructed awarding contracts, rehabilitation of staff houses and construction of drainable toilets	1 Staff house Completed & 1 Dr House rehabilitated , Health facility Deliveries Conducted, Caesarian Sections Conducted, Antenatal visits conducted, OPD attended to by health workersConducting facility deliveries, Caesarian Sections, Immunization services, Outreaches, ANC Visits for mothers, & provision of general OPD & IPD Services	1 Staff house Completed & 1 Dr House rehabilitated , Health facility Deliveries Conducted, Caesarian Sections Conducted, Antenatal visits conducted, OPD attended to by health workers	1 Staff house Completed & 1 Dr House rehabilitated , Health facility Deliveries Conducted, Caesarian Sections Conducted, Antenatal visits conducted, OPD attended to by health workers	1 Staff house Completed & 1 Dr House rehabilitated , Health facility Deliveries Conducted, Caesarian Sections Conducted, Antenatal visits conducted, OPD attended to by health workers	1 Staff house Completed & 1 Dr House rehabilitated , Health facility Deliveries Conducted, Caesarian Sections Conducted, Antenatal visits conducted, OPD attended to by health workers	
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0
	Domestic Dev't:	48,103	36,077	22,996	5,749	5,749	5,749
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	48,103	36,077	22,996	5,749	5,749	5,749

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

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	Service deliveries at the District Health Offices improved, Performance review meetings conducted, training of health center staff and DHTs conducted, Capacity of all	249 health workers Paid 12 months salary Disease surveillance conducted, Vaccines distributed, Cold chain maintained, Data validated , health computers maintained &	249 health workers Paid 12 months salary Disease surveillance conducted, Vaccines distributed, Cold chain maintained, Data validated , health computers	249 health workers Paid 12 months salary Disease surveillance conducted, Vaccines distributed, Cold chain maintained, Data validated , health computers	249 health workers Paid 12 months salary Disease surveillance conducted, Vaccines distributed, Cold chain maintained, Data validated , health computers	249 health workers Paid 12 months salary Disease surveillance conducted, Vaccines distributed, Cold chain maintained, Data validated , health computers
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Vote:531 Lira District

FY 2019/20

	health workers built and general health service deliveries in Lira District	<i>health workers built and general health service deliveries at the District Health</i>	<i>Health data managed and general health services provided 1. Payment of health workers salaries 2. Conducting disease surveillance during active case search 2. performance review meetings 3. Distribution of vaccines to lower health facilities 4.Repairs of fridges and other cold chain maintenance 5. Conducting quarterly support supervisions 6. Blowing, updating antiviruses to health computers at the department 7. Internet subscriptions for data management 8. Payments of utilities (water & electricity bills) 9. regular spot checks 10. Submission of quarterly reports to the ministry of health 11. procurement of Stationery 12. Cleaning & sanitation</i>	maintained & Health data managed and general health services provided	maintained & Health data managed and general health services provided	maintained & Health data managed and general health services provided	maintained & Health data managed and general health services provided
<i>Wage Rec't:</i>	185,746	139,310	<i>2,794,161</i>	698,540	698,540	698,540	698,540
<i>Non Wage Rec't:</i>	34,379	25,784	<i>47,798</i>	11,949	11,949	11,949	11,949
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	220,125	165,094	2,841,959	710,490	710,490	710,490	710,490

Vote:531 Lira District

FY 2019/20

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Health projects supervised and monitored by health committee, planning , Engineering department and the user departmentMonitoring and supervision of health projects by health committee, planning department ,DHTs and the Engineering department	Health service deliveries and projects monitored & inspected , Projects commissioned , health service deliveries improved, Absenteeism and late reporting on duty reduced & Quality of health care improved1. Monitoring and supervision of health services deliveries and project by health committee and DHTs 2. Monitoring and supervision of health projects by health committee, planning department and health department	Health service deliveries and projects monitored & inspected , Projects commissioned , health service deliveries improved, Absenteeism and late reporting on duty reduced & Quality of health care improved	Health service deliveries and projects monitored & inspected , Projects commissioned , health service deliveries improved, Absenteeism and late reporting on duty reduced & Quality of health care improved	Health service deliveries and projects monitored & inspected , Projects commissioned , health service deliveries improved, Absenteeism and late reporting on duty reduced & Quality of health care improved	Health service deliveries and projects monitored & inspected , Projects commissioned , health service deliveries improved, Absenteeism and late reporting on duty reduced & Quality of health care improved
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,687	1,172	1,172	1,172
Domestic Dev't:	0	0	2,000	500	500	500
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	6,687	1,672	1,672	1,672

Class Of OutPut: Capital Purchases

Vote:531 Lira District

FY 2019/20

Output: 08 83 72Administrative Capital

Non Standard Outputs:	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	<i>District Health Office Resource Center Rehabilitated, 1 Staff House at Abala HCII completedDistrict Health Office Resource Center Rehabilitated, 1 Staff House at Abala HCII completed</i>	<i>DHO Resource Center Construction Completed, Furniture to DHOs Office Supplied, retention to DVS paid, HMIS Motorcycle procured, Health department Projector procured & Wireless Internet connectivity Installed Procurement of furniture to the DHOs Offices and resource Centre, Completion of DHOs Resource Center,procurement of HMIS Motorcycle, payments of retention & Installation of internet connections</i>	DHO Resource Center Construction Completed, Furniture to DHOs Office Supplied, retention to DVS paid, HMIS Motorcycle procured, Health department Projector procured & Wireless Internet connectivity Installed	DHO Resource Center Construction Completed, Furniture to DHOs Office Supplied, retention to DVS paid, HMIS Motorcycle procured, Health department Projector procured & Wireless Internet connectivity Installed	DHO Resource Center Construction Completed, Furniture to DHOs Office Supplied, retention to DVS paid, HMIS Motorcycle procured, Health department Projector procured & Wireless Internet connectivity Installed	DHO Resource Center Construction Completed, Furniture to DHOs Office Supplied, retention to DVS paid, HMIS Motorcycle procured, Health department Projector procured & Wireless Internet connectivity Installed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	130,581	97,936	98,276	24,569	24,569	24,569	24,569
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	130,581	97,936	98,276	24,569	24,569	24,569	24,569
<i>Wage Rec't:</i>	2,642,321	1,981,740	2,794,161	698,540	698,540	698,540	698,540
<i>Non Wage Rec't:</i>	215,419	161,564	302,218	75,554	75,554	75,554	75,554
<i>Domestic Dev't:</i>	303,683	227,762	205,273	51,318	51,318	51,318	51,318
<i>External Financing:</i>	811,981	608,986	811,981	202,995	202,995	202,995	202,995
Total For WorkPlan	3,973,404	2,980,052	4,113,633	1,028,408	1,028,408	1,028,408	1,028,408

Vote:531 Lira District

FY 2019/20

Vote:531 Lira District

FY 2019/20

Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:		N/A	<i>Candidates registered through out the schools in the district. First graders obtained in the different UPE schools in the district. Dropouts expected across the different 93 schools in the district. Candidates registered through out the schools in the district.Support suprvision done in schools Schools inspected and monitored Capacity biulding done on teachers</i>	Salaries of teachers paid, Teaching and Learning fully implemented in schools	Salaries of teachers paid, Teaching and Learning fully implemented in schools	Salaries of teachers paid, Teaching and Learning fully implemented in schools	Salaries of teachers paid, Teaching and Learning fully implemented in schools
<i>Wage Rec't:</i>	9,080,717	6,810,538	9,080,717	2,270,179	2,270,179	2,270,179	2,270,179
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,080,717	6,810,538	9,080,717	2,270,179	2,270,179	2,270,179	2,270,179

Class Of OutPut: Lower Local Services

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

Vote:531 Lira District

FY 2019/20

No. of Students passing in grade one	<i>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.</i>	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	<i>84707Admission and retention of pupils in schools. Pupils enrolled in the different 93, Government aided primary schools within the district.</i>	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	<i>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.</i>	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

Vote:531 Lira District

FY 2019/20

No. of student drop-outs			800Train teachers in child friendly teaching methodology,Planning 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.
Non Standard Outputs:							
	Community mobilisedEngagem ent meetings.	Community mobilizedCommunit y mobilized					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	789,883	592,410	1,130,786	282,697	282,697	282,697	282,697
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	789,883	592,410	1,130,786	282,697	282,697	282,697	282,697

Class Of OutPut: Capital Purchases

Vote:531 Lira District

FY 2019/20

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	N/AN/A		4 Classrooms in Ngetta Girls, 3 classrooms in Ayamo PS, 6 classrooms in Aler PS, 4 classrooms in Olaka PS, 4 classrooms in Alworo PS, Rehabilitated Rollover and Retention for FY2017/18 and 2018/19 projects in Anyomore PS, Akore PS, Ayile PS, Wigweng PS, Ocamonyang PS, Abutoadi PS, Akwiaworo PS, Ngetta Boys PS, Ongica PS, Teokole PS paidPayment of rollover and retention of projects for 2017/18 and 2018/19 Payment of FY 2019/2020 projects	4 Classrooms in Ngetta Girls, 3 classrooms in Ayamo PS, 6 classrooms in Aler PS, 4 classrooms in Olaka PS, 4 classrooms in Alworo PS, Rehabilitated Rollover and Retention for FY2017/18 and 2018/19 projects in Anyomore PS, Akore PS, Ayile PS, Wigweng PS, Ocamonyang PS, Abutoadi PS, Akwiaworo PS, Ngetta Boys PS, Ongica PS, Teokole PS paid	4 Classrooms in Ngetta Girls, 3 classrooms in Ayamo PS, 6 classrooms in Aler PS, 4 classrooms in Olaka PS, 4 classrooms in Alworo PS, Rehabilitated Rollover and Retention for FY2017/18 and 2018/19 projects in Anyomore PS, Akore PS, Ayile PS, Wigweng PS, Ocamonyang PS, Abutoadi PS, Akwiaworo PS, Ngetta Boys PS, Ongica PS, Teokole PS paid	4 Classrooms in Ngetta Girls, 3 classrooms in Ayamo PS, 6 classrooms in Aler PS, 4 classrooms in Olaka PS, 4 classrooms in Alworo PS, Rehabilitated Rollover and Retention for FY2017/18 and 2018/19 projects in Anyomore PS, Akore PS, Ayile PS, Wigweng PS, Ocamonyang PS, Abutoadi PS, Akwiaworo PS, Ngetta Boys PS, Ongica PS, Teokole PS paid	4 Classrooms in Ngetta Girls, 3 classrooms in Ayamo PS, 6 classrooms in Aler PS, 4 classrooms in Olaka PS, 4 classrooms in Alworo PS, Rehabilitated Rollover and Retention for FY2017/18 and 2018/19 projects in Anyomore PS, Akore PS, Ayile PS, Wigweng PS, Ocamonyang PS, Abutoadi PS, Akwiaworo PS, Ngetta Boys PS, Ongica PS, Teokole PS paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	316,589	237,440	461,577	115,394	115,394	115,394	115,394
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	316,589	237,440	461,577	115,394	115,394	115,394	115,394

Output: 07 81 81Latrine construction and rehabilitation

Vote:531 Lira District

FY 2019/20

Non Standard Outputs:	N/AN/A	N/AN/A	<i>Roll over for FY 2018/2019 5 stance drainable pit latrine in Ngetta Boys ps, 4 stance of drainable latrine at Ongica ps, 4 stance of drainable latrine in Akwiaworo ps and a 3 stance ecosan toilet at Teokole ps, Payment of unpaid projects for FY 2018/2019</i>	Roll over for FY 2018/2019 5 stance drainable pit latrine in Ngetta Boys ps, 4 stance of drainable latrine at Ongica ps, 4 stance of drainable latrine in Akwiaworo ps and a 3 stance ecosan toilet at Teokole ps, Payment of unpaid projects for FY 2018/2019	Roll over for FY 2018/2019 5 stance drainable pit latrine in Ngetta Boys ps, 4 stance of drainable latrine at Ongica ps, 4 stance of drainable latrine in Akwiaworo ps and a 3 stance ecosan toilet at Teokole ps, Payment of unpaid	Roll over for FY 2018/2019 5 stance drainable pit latrine in Ngetta Boys ps, 4 stance of drainable latrine at Ongica ps, 4 stance of drainable latrine in Akwiaworo ps and a 3 stance ecosan toilet at Teokole ps, Payment of unpaid	Roll over for FY 2018/2019 5 stance drainable pit latrine in Ngetta Boys ps, 4 stance of drainable latrine at Ongica ps, 4 stance of drainable latrine in Akwiaworo ps and a 3 stance ecosan toilet at Teokole ps, Payment of unpaid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	96,783	72,587	57,053	14,263	14,263	14,263	14,263
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	96,783	72,587	57,053	14,263	14,263	14,263	14,263

Output: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	N/AN/A		<i>Supply of Desks to the following primary schools: Akor ps, Aler ps, Teokole ps, Barapwo ps, Otara ps, Ayile ps, Agweng ps and Barlela Agro ps.Procurement of Desks, payment of contractors and pritoject monitoring</i>	Supply of Desks to the following primary schools: Akor ps, Aler ps, Teokole ps, Barapwo ps, Otara ps, Ayile ps, Agweng ps and Barlela Agro ps.	Supply of Desks to the following primary schools: Akor ps, Aler ps, Teokole ps, Barapwo ps, Otara ps, Ayile ps, Agweng ps and Barlela Agro ps.	Supply of Desks to the following primary schools: Akor ps, Aler ps, Teokole ps, Barapwo ps, Otara ps, Ayile ps, Agweng ps and Barlela Agro ps.	Supply of Desks to the following primary schools: Akor ps, Aler ps, Teokole ps, Barapwo ps, Otara ps, Ayile ps, Agweng ps and Barlela Agro ps.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,245	934	51,788	12,947	12,947	12,947	12,947
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:531 Lira District

FY 2019/20

Total For KeyOutput	1,245	934	51,788	12,947	12,947	12,947	12,947
<i>Programme: 07 82 Secondary Education</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 07 82 01Secondary Teaching Services</i>							
Non Standard Outputs:	N/A		<i>Payment of Salaries of secondary school teachers to nine schools with 323 staffPayroll cleaning and paying salaries of teachers</i>	Payment of Salaries of secondary school teachers to nine schools with 323 staff	Payment of Salaries of secondary school teachers to nine schools with 323 staff	Payment of Salaries of secondary school teachers to nine schools with 323 staff	Payment of Salaries of secondary school teachers to nine schools with 323 staff
Wage Rec't:	2,649,539	1,987,154	3,099,927	774,982	774,982	774,982	774,982
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,649,539	1,987,154	3,099,927	774,982	774,982	774,982	774,982

Vote:531 Lira District

FY 2019/20

Class Of OutPut: Lower Local Services

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 guidedstudents counselled and guided	Transfer of USE to 9 pulic secondary and 8 private secondary schoolsTransfer of USE to 17 secondary ,Schools, inspection and monitoring of secondary schools	Transfer of USE to 9 pulic secondary and 8 private secondary schools	Transfer of USE to 9 pulic secondary and 8 private secondary schools	Transfer of USE to 9 pulic secondary and 8 private secondary schools	Transfer of USE to 9 pulic secondary and 8 private secondary schools
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,798,626	1,348,964	1,188,384	297,096	297,096	297,096	297,096
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,798,626	1,348,964	1,188,384	297,096	297,096	297,096	297,096

Class Of OutPut: Capital Purchases

Vote:531 Lira District

FY 2019/20

Output: 07 82 80Secondary School 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	Construction of One Classroom block of 4 Classrooms at Agali Secondary School	Agali Seed SS(3 Blocks of Semi Detached Houses), Agali Seed SS (Partial Construction of Multipurpose Hall) Agali Seed SS (Multipurpose Science Laboratory) constructed Wages of Clerk of Works (Agali Seed SS) paid Procurement for construction works Payment of wages for Clerk of Works	Agali Seed SS(3 Blocks of Semi Detached Houses), Agali Seed SS (Partial Construction of Multipurpose Hall) Agali Seed SS (Multipurpose Science Laboratory) constructed Wages of Clerk of Works (Agali Seed SS) paid	Agali Seed SS(3 Blocks of Semi Detached Houses), Agali Seed SS (Partial Construction of Multipurpose Hall) Agali Seed SS (Multipurpose Science Laboratory) constructed Wages of Clerk of Works (Agali Seed SS) paid	Agali Seed SS(3 Blocks of Semi Detached Houses), Agali Seed SS (Partial Construction of Multipurpose Hall) Agali Seed SS (Multipurpose Science Laboratory) constructed Wages of Clerk of Works (Agali Seed SS) paid	Agali Seed SS(3 Blocks of Semi Detached Houses), Agali Seed SS (Partial Construction of Multipurpose Hall) Agali Seed SS (Multipurpose Science Laboratory) constructed Wages of Clerk of Works (Agali Seed SS) paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	700,000	524,998	181,751	45,438	45,438	45,438	45,438
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	700,000	524,998	181,751	45,438	45,438	45,438	45,438

Output: 07 82 82Teacher house construction

Vote:531 Lira District

FY 2019/20

Non Standard Outputs:			3 Semi Detached Staff Houses Constructed	3 Semi Detached Staff Houses Constructed	3 Semi Detached Staff Houses Constructed	3 Semi Detached Staff Houses Constructed	3 Semi Detached Staff Houses Constructed
			Construction of Semi detached staff houses				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	428,939	107,235	107,235	107,235	107,235
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	428,939	107,235	107,235	107,235	107,235

Output: 07 82 83Laboratories and Science Room Construction

Non Standard Outputs:			Multi Purpose Science Laboratory Constructed in Agali Seed Secondary School	Multi Purpose Science Laboratory Constructed in Agali Seed Secondary School	Multi Purpose Science Laboratory Constructed in Agali Seed Secondary School	Multi Purpose Science Laboratory Constructed in Agali Seed Secondary School	Multi Purpose Science Laboratory Constructed in Agali Seed Secondary School
			Laboratory construction				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	242,548	60,637	60,637	60,637	60,637
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	242,548	60,637	60,637	60,637	60,637

Programme: 07 83 Skills Development

Vote:531 Lira District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries			32Payment of salariesBarlonyo Vocational institute and Canon Lawrence PTC	32Barlonyo Vocational institute and Canon Lawrence PTC	32Barlonyo Vocational institute and Canon Lawrence PTC	32Barlonyo Vocational institute and Canon Lawrence PTC	32Barlonyo Vocational institute and Canon Lawrence PTC
Non Standard Outputs:	<i>N/A</i>		32 Instructor of Barlonyo Vocational institute and Canon Lawrence PTC paid salaries, 546 learners in Barlonyo Vocational institute and Canon Lawrence PTC enrolledpayment of salaries	32 Instructor of Barlonyo Vocational institute and Canon Lawrence PTC paid salaries, 546 learners in Barlonyo Vocational institute and Canon Lawrence PTC enrolled	32 Instructor of Barlonyo Vocational institute and Canon Lawrence PTC paid salaries, 546 learners in Barlonyo Vocational institute and Canon Lawrence PTC enrolled	32 Instructor of Barlonyo Vocational institute and Canon Lawrence PTC paid salaries, 546 learners in Barlonyo Vocational institute and Canon Lawrence PTC enrolled	32 Instructor of Barlonyo Vocational institute and Canon Lawrence PTC paid salaries, 546 learners in Barlonyo Vocational institute and Canon Lawrence PTC enrolled
Wage Rec't:	673,439	505,079	690,758	172,689	172,689	172,689	172,689
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	673,439	505,079	690,758	172,689	172,689	172,689	172,689

Vote:531 Lira District

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

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	<i>Payment of salaries and wages for teachers and tutors, support to teaching and learning</i>	<i>Transfer of UPOLET funds to Barlonyo, Canon Lawrence PTC and Ave Maria polytechnic. Learners enrolled in Barlonyo Vocational institute, AVE Maria Vocational and Canon Lawrence Transfer of UPOLET to schools and Support supervision</i>	Transfer of UPOLET funds to Barlonyo, Canon Lawrence PTC and Ave Maria polytechnic. Learners enrolled in Barlonyo Vocational institute, AVE Maria Vocational and Canon Lawrence	Transfer of UPOLET funds to Barlonyo, Canon Lawrence PTC and Ave Maria polytechnic. Learners enrolled in Barlonyo Vocational institute, AVE Maria Vocational and Canon Lawrence	Transfer of UPOLET funds to Barlonyo, Canon Lawrence PTC and Ave Maria polytechnic. Learners enrolled in Barlonyo Vocational institute, AVE Maria Vocational and Canon Lawrence	Transfer of UPOLET funds to Barlonyo, Canon Lawrence PTC and Ave Maria polytechnic. Learners enrolled in Barlonyo Vocational institute, AVE Maria Vocational and Canon Lawrence
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	560,459	420,342	404,142	101,035	101,035	101,035	101,035
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	560,459	420,342	404,142	101,035	101,035	101,035	101,035

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Output: 07 84 01Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:	schools support supervised,Allowan ces paid, fuel bought and used,, meetings held, reports written disseminated,, submitted to DES, stationary and computer accessories bought,vehicle and	<i>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</i>	<i>N/AN/APayment of salaries to 10 staff for 12 months,and management of thew payroll. schools are support supervised, reports written, disseminated, action points implemented meetings, deploying</i>	Payment of salaries to 10 staff for 12 months,and management of thew payroll.	Payment of salaries to 10 staff for 12 months,and management of thew payroll.	Payment of salaries to 10 staff for 12 months,and management of thew payroll.	Payment of salaries to 10 staff for 12 months,and management of thew payroll.
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Vote:531 Lira District

FY 2019/20

motorcycles
maintained, UNEB
and oter exams
managed.meetings,
deploying man
power (AA) in the
field, writing
reports,
disseminating
reports, setting
targets and
following
implementations of
agreed actions
making
recommendations
for management
input.

*and Chairs
procured12
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*

*man power (AA) in
the field, writing
reports,
disseminating
reports, setting
targets and
following
implementations of
agreed actions
making
recommendations
for management
man power (AA) in
the field, writing
reports,
disseminating
reports, setting
targets and
following
implementations of
agreed actions
making
recommendations
for management*

Wage Rec't:

0

0

68,980

17,245

17,245

17,245

17,245

Vote:531 Lira District

FY 2019/20

<i>Non Wage Rec't:</i>	52,223	39,167	57,767	14,442	14,442	14,442	14,442
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	52,223	39,167	126,747	31,687	31,687	31,687	31,687

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	schools are support supervised, reports written, disseminated, action points implementedmeetin gs, 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 inspected17 Secondary Schools in the district Supervised and inspected	schools are support supervised, reports written, disseminated, action points implementedmeetin gs, deploying man power (AA) in the field, writing reports, disseminating reports, setting targets and following implementations of agreed actions making recommendations for management schools are support supervised, reports written, disseminated, action points implementedmeetin gs, deploying man power (AA) in the field, writing reports, disseminating reports, setting targets and following implementations of agreed actions making recommendations for management	Schools are supported and supervised, reports written, disseminated,	Schools are supported and supervised, reports written, disseminated,	Schools are supported and supervised, reports written, disseminated,	Schools are supported and supervised, reports written, disseminated,
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Vote:531 Lira District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,056	5,292	30,873	7,718	7,718	7,718	7,718
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,056	5,292	30,873	7,718	7,718	7,718	7,718

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,participati on in events	<i>Co-curricular activities full participation and community engagement in schools.Training, community engagement in schools and full participation in cicurricular activities</i>	Co-curricular activities full participation and community engagement in schools.	Co-curricular activities full participation and community engagement in schools.	Co-curricular activities full participation and community engagement in schools.	Co-curricular activities full participation and community engagement in schools.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	57,535	43,151	66,764	16,691	16,691	16,691
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	57,535	43,151	66,764	16,691	16,691	16,691

Output: 07 84 04Sector Capacity Development

Vote:531 Lira District

FY 2019/20

Non Standard Outputs:

Offices retooled,2 staff trained in Computer skills,, Curtains bought, door locks procured, offices labelled, departmental store fumigated, toilet facility repaired, cash safe repaired, a laptop computer procured, toner and other computer accessories procured, internet service connected to offices,a data capture and management soft ware installed.Procurement and supply of furniture and equipment, Paying for computer training., fumigating store.

Offices retooled,2 staff trained; Computer skills,, Curtains bought, door locks procured, offices labelled; departmental store fumigated, toilet facility repaired, cash safe repaired, a laptop computer procured, toner and other computer accessories procured, internet service connected to offices,a data capture and management soft ware installed.Offices retooled,2 staff trained; Computer skills,, Curtains bought, door locks procured,

Curtains bought, door locks procured, offices departmental store fumigated, toilet facility repaired, cash safe repaired, a laptop computer procured, toner and other computer accessories procured, internet service connected to offices,a data capture and management soft ware installed.Procurement and supply of furniture and equipment, Paying for computer training., fumigating store.offices departmental store fumigated, toilet facility repaired, cash safe repaired, a laptop computer procured, toner and other computer accessories procured, internet service connected to offices,a data capture and management soft ware installed.Procurement and supply of furniture and equipment, Paying for computer training., fumigating store.

Curtains bought, door locks procured, offices departmental store fumigated, toilet facility repaired, cash safe repaired, a laptop computer procured, toner and other computer accessories procured, internet service connected to offices,a data capture and management soft ware installed.Procurement and supply of furniture and equipment, Paying for computer training., fumigating store.

Curtains bought, door locks procured, offices departmental store fumigated, toilet facility repaired, cash safe repaired, a laptop computer procured, toner and other computer accessories procured, internet service connected to offices,a data capture and management soft ware installed.Procurement and supply of furniture and equipment, Paying for computer training., fumigating store.

Curtains bought, door locks procured, offices departmental store fumigated, toilet facility repaired, cash safe repaired, a laptop computer procured, toner and other computer accessories procured, internet service connected to offices,a data capture and management soft ware installed.Procurement and supply of furniture and equipment, Paying for computer training., fumigating store.

Curtains bought, door locks procured, offices departmental store fumigated, toilet facility repaired, cash safe repaired, a laptop computer procured, toner and other computer accessories procured, internet service connected to offices,a data capture and management soft ware installed.Procurement and supply of furniture and equipment, Paying for computer training., fumigating store.

Wage Rec't:

0

0

0

0

0

0

0

Vote:531 Lira District

FY 2019/20

<i>Non Wage Rec't:</i>	0	0	80,000	20,000	20,000	20,000	20,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	80,000	20,000	20,000	20,000	20,000

Output: 07 84 05Education Management Services

Non Standard Outputs:	salaries of staff paid,, staff well fare catered for,schools monitored,worksho ps, training and meetings held and attended by staff, refresher courses for teachers organised, office premised cleanedpaying salaries, conducting training, attending meetings	<i>salaries of staff paid,, staff well fare catered for,schools monitored,worksho ps, training and meetings held and attended by staff, refresher courses for teachers organised, office premised cleaned</i> salaries of staff paid,, staff well fare catered for,schools monitored,worksho ps, training and meetings held and attended by staff, refresher courses for teachers organised, office premised cleaned	<i>93 primary schools inspected, supervised and monitored. Co-curricular activities attended to. Community engagement meetings and focus group discussion attended to.monitoring of schools, selection of pupils to participate in co-curricular activities attended to and reports produced</i>	93 primary schools inspected, supervised and monitored. Co-curricular activities attended to. Community engagement meetings and focus group discussion attended to.	93 primary schools inspected, supervised and monitored. Co-curricular activities attended to. Community engagement meetings and focus group discussion attended to.	93 primary schools inspected, supervised and monitored. Co-curricular activities attended to. Community engagement meetings and focus group discussion attended to.	93 primary schools inspected, supervised and monitored. Co-curricular activities attended to. Community engagement meetings and focus group discussion attended to.
<i>Wage Rec't:</i>	68,980	51,735	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,464	15,348	104,943	26,236	26,236	26,236	26,236
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	89,444	67,083	104,943	26,236	26,236	26,236	26,236

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Vote:531 Lira District

FY 2019/20

Non Standard Outputs:			1 Laptop computer procured nt of Laptop	1 Laptop computer procured	1 Laptop computer procured	1 Laptop computer procured	1 Laptop computer procured
	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	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	108,985	81,738	2,531	633	633	633	633
External Financing:	0	0	0	0	0	0	0

Vote:531 Lira District

FY 2019/20

Total For KeyOutput	108,985	81,738	2,531	633	633	633	633
<i>Programme: 07 85 Special Needs Education</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 07 85 01Special Needs Education Services</i>							
Non Standard Outputs:			<i>Special needs learners supported. Training of special needs teachersNgetta Girls School of the blindSupport supervision, Training of teachers</i>	Special needs learners supported. Training of special needs teachers Ngetta Girls School of the blind	Special needs learners supported. Training of special needs teachers Ngetta Girls School of the blind	Special needs learners supported. Training of special needs teachers Ngetta Girls School of the blind	Special needs learners supported. Training of special needs teachers Ngetta Girls School of the blind
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	7,040	1,760	1,760	1,760	1,760
<i>Domestic Dev't:</i>	0	0	4,519	1,130	1,130	1,130	1,130
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	11,559	2,890	2,890	2,890	2,890

Vote:531 Lira District

FY 2019/20

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 procured	<i>Brail Papers procured and supplied Mapping of special needs teachers conducted Gold Ball for the blind procured</i>	<i>26 White canes procured for Blind students in Ngetta Girls Primary School</i>	26 White canes procured for Blind students in Ngetta Girls Primary School	26 White canes procured for Blind students in Ngetta Girls Primary School	26 White canes procured for Blind students in Ngetta Girls Primary School	26 White canes procured for Blind students in Ngetta Girls Primary School
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	5,000	3,750	5,481	1,370	1,370	1,370	1,370
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	5,481	1,370	1,370	1,370	1,370
Wage Rec't:	12,472,675	9,354,506	12,940,382	3,235,096	3,235,096	3,235,096	3,235,096
Non Wage Rec't:	3,286,245	2,464,674	3,070,700	767,675	767,675	767,675	767,675
Domestic Dev't:	1,228,600	921,447	1,436,186	359,046	359,046	359,046	359,046
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	16,987,520	12,740,626	17,447,268	4,361,817	4,361,817	4,361,817	4,361,817

Vote:531 Lira District

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

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.

<i>Wage Rec't:</i>	170,063	127,547	0	0	0	0	0
<i>Non Wage Rec't:</i>	46,066	34,549	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	216,129	162,097	0	0	0	0	0

Output: 04 81 05District Road equipment and machinery repaired

Vote:531 Lira District

FY 2019/20

Non Standard Outputs:

2 Graders, 3 Dump trucks, 1 Vibro roller, 2 wheel loaders, 1 Water Bowzer, 2 pickups serviced, repaired and maintained. Servicing, repairing and maintaining of graders, Dump trucks, rollers, water bowzer, wheel loader and pickups.

2 Graders, 3 Dump trucks, 1 Vibro roller, 2 wheel loaders, 1 Water Bowzer, 2 pickups serviced, repaired and maintained.

2 Graders, 3 Dump trucks, 1 Vibro roller, 2 wheel loaders, 1 Water Bowzer, 2 pickups serviced, repaired and maintained.

2 Graders, 3 Dump trucks, 1 Vibro roller, 2 wheel loaders, 1 Water Bowzer, 2 pickups serviced, repaired and maintained.

2 Graders, 3 Dump trucks, 1 Vibro roller, 2 wheel loaders, 1 Water Bowzer, 2 pickups serviced, repaired and maintained.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	95,925	23,981	23,981	23,981	23,981
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	95,925	23,981	23,981	23,981	23,981

Output: 04 81 08Operation of District Roads Office

Vote:531 Lira District

FY 2019/20

Non Standard Outputs:

			<i>Salaries for 12 staffs paid for 12 months, water bills paid for 12 months, stationery purchased for four quarters, District road committee meeting held for 4 quarters, Subscription for 2 Engineers paid per year, Projects supervised and monitored, 4 Quarterly reports produced and submitted.Paying of salaries for 12 staffs for 12 months, Paying water bill for 12 months, procuring stationery for 4 quarters, Holding 4 quarters of District Roads committee meetings, subscribing to Engineering proffessional bodies for 02 Civil Engineers, supervising and monitoring projects, timely producing and submitting quarterly reports to relevant authorities</i>	Salaries for 12 staffs paid for 12 months, water bills paid for 12 months, stationery purchased for four quarters, District road committee meeting held for 4 quarters, Subscription for 2 Engineers paid per year, Projects supervised and monitored, 4 Quarterly reports produced and submitted.	Salaries for 12 staffs paid for 12 months, water bills paid for 12 months, stationery purchased for four quarters, District road committee meeting held for 4 quarters, Subscription for 2 Engineers paid per year, Projects supervised and monitored, 4 Quarterly reports produced and submitted.	Salaries for 12 staffs paid for 12 months, water bills paid for 12 months, stationery purchased for four quarters, District road committee meeting held for 4 quarters, Subscription for 2 Engineers paid per year, Projects supervised and monitored, 4 Quarterly reports produced and submitted.	Salaries for 12 staffs paid for 12 months, water bills paid for 12 months, stationery purchased for four quarters, District road committee meeting held for 4 quarters, Subscription for 2 Engineers paid per year, Projects supervised and monitored, 4 Quarterly reports produced and submitted.
<i>Wage Rec't:</i>	0	0	74,191	18,548	18,548	18,548	18,548
<i>Non Wage Rec't:</i>	0	0	63,236	15,809	15,809	15,809	15,809
<i>Domestic Dev't:</i>	0	0	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:531 Lira District

FY 2019/20

Total For KeyOutput	0	0	140,427	35,107	35,107	35,107	35,107
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Class Of OutPut: Lower Local Services

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

No of bottle necks removed from CARs

*Culverts
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*

Vote:531 Lira District

FY 2019/20

Non Standard Outputs:	N/A N/A		<i>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-Anyomore 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-Anyomore 3Km in Ngetta and roads in Agali, Lira, Amach and Adekokwok.</i>	<i>9 Road bottle necks in the 9 sub counties (Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur) improvedCulverts installation and grading/reshaping earth roads.</i>	9 Road bottle necks in the 9 sub counties (Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur) improved	9 Road bottle necks in the 9 sub counties (Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur) improved	9 Road bottle necks in the 9 sub counties (Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur) improved	9 Road bottle necks in the 9 sub counties (Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur) improved
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	177,786	133,340	130,258	32,565	32,565	32,565	32,565	32,565
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	177,786	133,340	130,258	32,565	32,565	32,565	32,565	32,565

Output: 04 81 58District Roads Maintainence (URF)

Vote:531 Lira District

FY 2019/20

Length in Km of District roads periodically maintained

19Grubbing, grading,spot graveling and compaction of road formationKm of District roads spot gravelled in Bar T.C -Apala Br. road and Amach market - Abongomola Br.

19Km of District roads spot gravelled in Bar T.C -Apala Br. road and Amach market - Abongomola Br.

19Km of District roads spot gravelled in Bar T.C -Apala Br. road and Amach market - Abongomola Br.

19Km of District roads spot gravelled in Bar T.C -Apala Br. road and Amach market - Abongomola Br.

19Km of District roads spot gravelled in Bar T.C -Apala Br. road and Amach market - Abongomola Br.

Length in Km of District roads routinely maintained

46Grubbing, grading and compacting of road formation Km of District roads routinely mechanized and 516 Km of District roads manually maintained

No. of bridges maintained

0Not Planned forNot Planned for

Non Standard Outputs:

46 Km of District roads routinely mechanized and 516 Km of District roads manually maintained 19 Km of District roads spot gravelled in Bar T.C -Apala Br. road and Amach market - Abongomola Br.Grubbing, grading and compacting of road formation Grubbing, grading,spot graveling and compaction of road formation

Wage Rec't:

0

0

0

0

0

0

0

Vote:531 Lira District

FY 2019/20

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	345,689	86,422	86,422	86,422	86,422
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	345,689	86,422	86,422	86,422	86,422

Class Of OutPut: Capital Purchases

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)

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	10,000	7,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	0	0	0	0	0

Output: 04 81 74Bridges for District and Urban Roads

Vote:531 Lira District

FY 2019/20

Non Standard Outputs:

			1 No. Owelo culvert crossing improved and rehabilitated	1 No. Owelo culvert crossing improved and rehabilitated	1 No. Owelo culvert crossing improved and rehabilitated	1 No. Owelo culvert crossing improved and rehabilitated	1 No. Owelo culvert crossing improved and rehabilitated
			Install ation of culverts, encasing, abutment and building head walls.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	5,555	1,389	1,389	1,389	1,389
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,555	1,389	1,389	1,389	1,389

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.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	123,625	92,719	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	123,625	92,719	0	0	0	0	0

Output: 04 81 80Rural roads construction and rehabilitation

Vote:531 Lira District

FY 2019/20

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.	<i>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.</i>	<i>Not Planned for</i>	1.7 km Odokomit T.C to Lira University road constructed	1.7 km Odokomit T.C to Lira University road constructed	1.7 km Odokomit T.C to Lira University road constructed	1.7 km Odokomit T.C to Lira University road constructed
<i>Wage Rec't:</i>	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,052,373	789,279	512,002	128,001	128,001	128,001	128,001
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,052,373	789,279	512,002	128,001	128,001	128,001	128,001

Programme: 04 82 District Engineering Services

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)	<i>GIS data collected, analyzed and managedGIS data collected, analyzed and managed</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	6,015	4,511	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,015	4,511	0	0	0	0	0
<i>Wage Rec't:</i>	170,063	127,547	74,191	18,548	18,548	18,548	18,548
<i>Non Wage Rec't:</i>	46,066	34,549	159,161	39,790	39,790	39,790	39,790
<i>Domestic Dev't:</i>	1,369,800	1,027,348	996,504	249,126	249,126	249,126	249,126
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,585,929	1,189,445	1,229,856	307,464	307,464	307,464	307,464

Vote:531 Lira District

FY 2019/20

Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:

1. Monthly salary for staff Paid	1. <i>Monthly salary for the staff paid 2. Procurement of a Desktop computer</i>	Monthly salary for the staff paid 2. Procurement of a Desktop computer	Monthly salary for the staff paid 2. Procurement of a Desktop computer	Monthly salary for the staff paid 2. Procurement of a Desktop computer	Monthly salary for the staff paid 2. Procurement of a Desktop computer	Monthly salary for the staff paid 2. Procurement of a Desktop computer	Monthly salary for the staff paid 2. Procurement of a Desktop computer
2. monitoring and supervision of water works done	2. <i>monitoring and supervision of water works done</i>	3. Water office stationery 4. Fuel and lubricants for Generator 5. Payment of Utilities (Water, Internet, electricity, Cleaning materials) 6. Vehicle Maintenance services 7. Travel inland for DWO consultation	3. Water office stationery 4. Fuel and lubricants for Generator 5. Payment of Utilities (Water, Internet, electricity, Cleaning materials) 6. Vehicle Maintenance services 7. Travel inland for DWO consultation 	3. Water office stationery 4. Fuel and lubricants for Generator 5. Payment of Utilities (Water, Internet, electricity, Cleaning materials) 6. Vehicle Maintenance services 7. Travel inland for DWO consultation 	3. Water office stationery 4. Fuel and lubricants for Generator 5. Payment of Utilities (Water, Internet, electricity, Cleaning materials) 6. Vehicle Maintenance services 7. Travel inland for DWO consultation 	3. Water office stationery 4. Fuel and lubricants for Generator 5. Payment of Utilities (Water, Internet, electricity, Cleaning materials) 6. Vehicle Maintenance services 7. Travel inland for DWO consultation 	3. Water office stationery 4. Fuel and lubricants for Generator 5. Payment of Utilities (Water, Internet, electricity, Cleaning materials) 6. Vehicle Maintenance services 7. Travel inland for DWO consultation
3. Stationary for water office	3. <i>Stationary for water office</i>						
4. fuel and lubricants purchased for Generator	4. <i>fuel and lubricants purchased for Generator</i>						
5. Vehicle services (O&M)	5. <i>Vehicle services (O&M)</i>						
6. Travel inland for DWO consultations	6. <i>Travel inland for DWO consultations</i>						
7. Utilities paid (water, Internet, Electricity	7. <i>Utilities paid (water, Internet, Electricity</i>						

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	officecleaning materials)		<i>officecleaning materials)</i>	<i>services 7. Travel inland for DWO consultation</i>
8.	Water and sanitation data updated	8.	<i>Water and sanitation data updated</i>	
9.	Support to SWSSBs done.	9.	<i>Support to SWSSBs done.</i>	
	Monthly salary for staff Paid	10.	<i>Monthly salary for staff Paid</i>	
	monitoring and supervision of water works done	11.	<i>monitoring and supervision of water works done</i>	
	Stationary for water office	12.	<i>Stationary for water office</i>	
	fuel and lubricants purchased for Generator	13.	<i>fuel and lubricants purchased for Generator</i>	
	Vehicle services (O&M)	14.	<i>Vehicle services (O&M)</i>	
	Travel in land for DWO consultations	15.	<i>Travel in land for DWO consultations</i>	
	Utilities paid (water, Internet, Electricity, officecleaning materials)	16.	<i>Utilities paid (water, Internet, Electricity , officecleaning</i>	
	Water and sanitation data updated			
	Support to SWSSBs done.			
1.				

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		17.	materials) Water and sanitation data updated						
		18.	Support to SWSSBs done.						
Wage Rec't:	44,845		33,634	44,845	11,211	11,211	11,211	11,211	
Non Wage Rec't:	13,655		10,241	10,100	2,525	2,525	2,525	2,525	
Domestic Dev't:	0		0	0	0	0	0	0	
External Financing:	0		0	0	0	0	0	0	
Total For KeyOutput	58,499		43,875	54,945	13,736	13,736	13,736	13,736	

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

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Non Standard Outputs:	NANA	<i>Not Planned for</i>	<i>Water Sources inspected / Monitored Data Collection and Analysis done</i>	5 Construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) Quarterly Meetings held at the District head quarters 10 Water Quality Tested (All new water sources in All the sub counties at district laboratory Water Sources inspected Monitored Data Collection and Analysis done Water quaiy testedfor all new sources in all the 9 sub-counties) at laboratory base at the district	5 Construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) Quarterly Meetings held at the District head quarters 10 Water Quality Tested (All new water sources in All the sub counties at district laboratory Water Sources inspected Monitored Data Collection and Analysis done Water quaiy testedfor all new sources in all the 9 sub-counties) at laboratory base at the district	5 Construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) Quarterly Meetings held at the District head quarters 10 Water Quality Tested (All new water sources in All the sub counties at district laboratory Water Sources inspected Monitored Data Collection and Analysis done Water quaiy testedfor all new sources in all the 9 sub-counties) at laboratory base at the district	5 Construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) Quarterly Meetings held at the District head quarters 10 Water Quality Tested (All new water sources in All the sub counties at district laboratory Water Sources inspected Monitored Data Collection and Analysis done Water quaiy testedfor all new sources in all the 9 sub-counties) at laboratory base at the district
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,900	5,175	7,740	1,935	1,935	1,935	1,935
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,900	5,175	7,740	1,935	1,935	1,935	1,935

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	Planning and Advocacy meeting conducted, Community Mobilized, WUCs	<i>Not Planned for</i>	<i>Planning and Advocacy meeting conducted, Community Mobilized, WUCs</i>	WUCs)Water Users Committees formed and trained in all sub counties Planning and	WUCs)Water Users Committees formed and trained in all sub counties Planning and	WUCs)Water Users Committees formed and trained in all sub counties Planning and	WUCs)Water Users Committees formed and trained in all sub counties Planning and
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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,

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)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)

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 WUCs)Water Users Committees formed in all the 9 sub counties Sanitation week, drama shows conducted, world water day celebrations held

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 WUCs)Water Users Committees formed in all the 9 sub counties Sanitation week, drama shows conducted, world water day celebrations held

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 WUCs)Water Users Committees formed in all the 9 sub counties Sanitation week, drama shows conducted, world water day celebrations held

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 WUCs)Water Users Committees formed in all the 9 sub counties Sanitation week, drama shows conducted, world water day celebrations held

Vote:531 Lira District

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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							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,040	10,530	15,272	3,818	3,818	3,818	3,818
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,040	10,530	15,272	3,818	3,818	3,818	3,818

Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

Non Standard Outputs:		5 ferro cement rain water harvesting tanks constructed	5 ferro cement rain water harvesting tanks constructed	5 ferro cement rain water harvesting tanks constructed	5 ferro cement rain water harvesting tanks constructed	5 ferro cement rain water harvesting tanks constructed
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	42,000	10,500	10,500	10,500
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	42,000	10,500	10,500	10,500

Output: 09 81 75Non Standard Service Delivery Capital

Vote:531 Lira District

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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	<i>Supervision of water works Support to Operation and maintenance Community Based management Sanitation and hygiene Capacity sector developmentSuper vision of water works Support to Operation and maintenance Community Based management Sanitation and hygiene Capacity sector development</i>	<i>Water Quality HPMA support SWSSB Support BH Assessment CPD UIPE subscriptions Retention Assort spare parts Sanitation week Travel abroadWater Quality HPMA support SWSSB Support BH Assessment CPD UIPE subscriptions Retention Assort spare parts Sanitation week Travel abroad</i>	Water Quality HPMA support SWSSB Support BH Assessment CPD UIPE subscriptions Retention Assort spare parts Sanitation week Travel abroad	Water Quality HPMA support SWSSB Support BH Assessment CPD UIPE subscriptions Retention Assort spare parts Sanitation week Travel abroad	Water Quality HPMA support SWSSB Support BH Assessment CPD UIPE subscriptions Retention Assort spare parts Sanitation week Travel abroad	Water Quality HPMA support SWSSB Support BH Assessment CPD UIPE subscriptions Retention Assort spare parts Sanitation week Travel abroad
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	61,139	46,069	84,142	21,035	21,035	21,035	21,035
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	61,139	46,069	84,142	21,035	21,035	21,035	21,035

Output: 09 81 83Borehole drilling and rehabilitation

Vote:531 Lira District

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Non Standard Outputs:	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	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	One Production well and Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo, Agweng,Ogur, Lira,Ngetta,Barr Major rehabilitation of deep Boreholes completed by the HPMAOne Production well and Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo, Agweng,Ogur, Lira,Ngetta,Barr Major rehabilitation of deep Boreholes completed by the HPMA	One Production well and Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo, Agweng,Ogur, Lira,Ngetta,Barr Major rehabilitation of deep Boreholes completed by the HPMA	One Production well and Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo, Agweng,Ogur, Lira,Ngetta,Barr Major rehabilitation of deep Boreholes completed by the HPMA	One Production well and Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo, Agweng,Ogur, Lira,Ngetta,Barr Major rehabilitation of deep Boreholes completed by the HPMA	One Production well and Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo, Agweng,Ogur, Lira,Ngetta,Barr Major rehabilitation of deep Boreholes completed by the HPMA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	121,424	91,769	163,384	40,846	40,846	40,846	40,846
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	121,424	91,769	163,384	40,846	40,846	40,846	40,846

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 constructedPhase 1, Aler mini solar Piped water scheme constructed	A mini Solar piped water Scheme designed at Adyaka TCA mini Solar piped water Scheme designed at Adyaka TC	A mini Solar piped water Scheme designed at Adyaka TC	A mini Solar piped water Scheme designed at Adyaka TC	A mini Solar piped water Scheme designed at Adyaka TC	A mini Solar piped water Scheme designed at Adyaka TC
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	144,345	109,093	37,000	9,250	9,250	9,250	9,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	144,345	109,093	37,000	9,250	9,250	9,250	9,250

Programme: 09 82 Urban Water Supply and Sanitation

Class Of OutPut: Higher LG Services

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	Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella	Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella	Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella	Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella	Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	400,000	300,000	400,000	100,000	100,000	100,000	100,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	400,000	300,000	400,000	100,000	100,000	100,000	100,000
<i>Wage Rec't:</i>	44,845	33,634	44,845	11,211	11,211	11,211	11,211
<i>Non Wage Rec't:</i>	434,595	325,946	433,112	108,278	108,278	108,278	108,278
<i>Domestic Dev't:</i>	326,908	246,931	326,526	81,631	81,631	81,631	81,631
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	806,348	606,511	804,483	201,121	201,121	201,121	201,121

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Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Output: 09 83 01Districts Wetland Planning , Regulation and Promotion

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.	<i>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.</i>	<i>Monthly salaries paid to 9 staff in the department throughout the year, water and electricity bills also paid. Pick up UAA 585 E, repaired, Environmental appraisal of 20 capital projects conducted.Pay on monthly basis salaries to 9 staff in the department. Pay Electricity and water bills Repairing of Pick up UAA 585E, Field appraisal of 20 projects for their environmental responsiveness</i>	Monthly salaries paid to 9 staff in the department throughout the year, water and electricity bills also paid.	Monthly salaries paid to 9 staff in the department throughout the year, water and electricity bills also paid.	Monthly salaries paid to 9 staff in the department throughout the year, water and electricity bills also paid.	Monthly salaries paid to 9 staff in the department throughout the year, water and electricity bills also paid.
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						

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	6.	for 12 months. Payment of Lunch Allowance					
	7.	barglar proofing of Widows and doors					
	8.	Payment for Electricity and Water					
	9.	maintenance of ICT equipment					
Wage Rec't:		93,384	70,038	170,063	42,516	42,516	42,516
Non Wage Rec't:		0	0	2,565	641	641	641
Domestic Dev't:		0	0	7,000	1,750	1,750	1,750
External Financing:		0	0	0	0	0	0
Total For KeyOutput		93,384	70,038	179,628	44,907	44,907	44,907

Output: 09 83 02Tourism Development

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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.	10 Potential tourism sites profiled in Aromo, Agweng, Amach, Agali, Barr, Lira and Ogur sub counties and requirements for developing the tourisms sites compiled	2 Potential tourism sites profiled in Aromo, Agweng, Amach, Agali, Barr, Lira and Ogur sub counties and requirements for developing the tourisms sites compiled	2 Potential tourism sites profiled in Aromo, Agweng, Amach, Agali, Barr, Lira and Ogur sub counties and requirements for developing the tourisms sites compiled	2 Potential tourism sites profiled in Aromo, Agweng, Amach, Agali, Barr, Lira and Ogur sub counties and requirements for developing the tourisms sites compiled	4 Potential tourism sites profiled in Aromo, Agweng, Amach, Agali, Barr, Lira and Ogur sub counties and requirements for developing the tourisms sites compiled
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..	water and electricity available in the department10 Ecotourism sites for nature based tourism identified and profiled. water and electricity available in the department	inspection of all the tourism sites, community and stakeholder consultations, prioritisation of the tourism sites for development,				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	9,565	7,174	6,500	1,625	1,625	1,625

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Domestic Dev't:	0	0	6,293	1,573	1,573	1,573	1,573
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,565	7,174	12,793	3,198	3,198	3,198	3,198

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	100 members of the communities trained in Environment and Natural Resources management and the linkage between tree planting and climate change	100 members of the communities sensitised on management of forest plantation	40 Hectares planted with tree seedlings in Aromo, Agweng and Ogur sub counties 30 men and 30 women trained and participating in tree planting in Aromo, Ogur and Agweng sub counties 100 members of the communities sensitised on management of forest plantation	40 Hectares planted with tree seedlings in Aromo, Agweng and Ogur sub counties 30 men and 30 women trained and participating in tree planting in Aromo, Ogur and Agweng sub counties 100 members of the communities sensitised on management of forest plantation	40 Hectares planted with tree seedlings in Aromo, Agweng and Ogur sub counties 30 men and 30 women trained and participating in tree planting in Aromo, Ogur and Agweng sub counties 100 members of the communities sensitised on management of forest plantation
	2.	12 local leaders	100 members of the communities trained in Environment and Natural Resources management and the linkage between tree				

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- involved in mobilization and selection of farmers for training in plantation forest management from Ogur, Agweng and Aromo sub counties.
3. Mobilization 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
- planting and climate change and plantation forest management in Agweng sub county*

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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							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	50,000	37,500	50,000	12,500	12,500	12,500	12,500	12,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	50,000	37,500	50,000	12,500	12,500	12,500	12,500	12,500

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

No. of Agro forestry Demonstrations			10Farmers identified, land preparation for tree planting, trees seedlings procured and planted.10 plantations forests of 16000 trees planted in the 3 sub counties of Lira, Ngetta, and Ogur sub counties	Plantations forests of 16000 trees planted in the 3 sub counties of Lira, Ngetta, and Ogur sub counties	Plantations forests of 16000 trees planted in the 3 sub counties of Lira, Ngetta, and Ogur sub counties	Plantations forests of 16000 trees planted in the 3 sub counties of Lira, Ngetta, and Ogur sub counties	Plantations forests of 16000 trees planted in the 3 sub counties of Lira, Ngetta, and Ogur sub counties
Non Standard Outputs:	1.	160 households in	40 households in Ogur sub county mobilized and	15,000 tree seedlings raised and 50 youth	15,000 tree seedlings raised and 50 youth	15,000 tree seedlings raised and 50 youth	15,000 tree seedlings raised and 50 youth

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	Aromo, Agweng and Ogur mobilized for sensitization on the construction, operation and maintenance of fuel efficient cook stoves.	<i>sensitized on the construction, operation and maintenance of fuel efficient cook stoves.40 households in Agweng sub county mobilized and sensitized on the construction, operation and maintenance of fuel efficient cook stoves.</i>	<i>trained in management of forest plantations and 8 energy efficient cookstoves demonstrated to 100 households and 5 institutionsbuying and setting up of tree nursery Mobilisation and training of youth in forest plantation management. Identification and demonstration of energy efficient cookstoves to households and institutions</i>	trained in management of forest plantations and 8 energy efficient cookstoves demonstrated to 100 households and 5 institutions	trained in management of forest plantations and 8 energy efficient cookstoves demonstrated to 100 households and 5 institutions	trained in management of forest plantations and 8 energy efficient cookstoves demonstrated to 100 households and 5 institutions	trained in management of forest plantations and 8 energy efficient cookstoves demonstrated to 100 households and 5 institutions
2.	160 household trained in the construction, operation and maintenance of fuel wood efficient cook stoves in Aromo, Agweng and Ogur sub counties						
3.	13 Sub counties integrate Energy issues in their development plans and Annual workplans						
4.	mobilization						

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- on of 160 household s in Aromo, Agweng and Ogur sub counties mobilized for sensitizati on on constructi on, operation and maintenanc ce of fuel wood efficient cook stoves.
5. training of 160 household s in Aromo, Agweng, Ogur sub counties in constructi on, operation and maintenanc ce of fuel wood efficient cook stoves.
6. integratio n of energy issues in sub counties



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	Developm ent plans and Annual workplans						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	6,000	1,500	1,500	1,500	1,500
External Financing:	0	0	26,000	6,500	6,500	6,500	6,500
Total For KeyOutput	0	0	32,000	8,000	8,000	8,000	8,000

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:

- 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
- 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.**
- 20 Local Leaders involved in mobilisation of the communities 120 households mobilised for sensitisation of communitiesmobili sation of the local leaders mobilisation & sensitisation of the communities on wetlands management**
- 20 Local Leaders involved in mobilisation of the communities
Form and train 4 community watershed management committees (Lira, Ngetta, Ogur and Aromo) sub counties
120 households mobilised for sensitisation of communities
- 20 Local Leaders involved in mobilisation of the communities
Form and train 4 community watershed management committees (Lira, Ngetta, Ogur and Aromo) sub counties
120 households mobilised for sensitisation of communities
- 20 Local Leaders involved in mobilisation of the communities
Form and train 4 community watershed management committees (Lira, Ngetta, Ogur and Aromo) sub counties
120 households mobilised for sensitisation of communities
- 20 Local Leaders involved in mobilisation of the communities
Form and train 4 community watershed management committees (Lira, Ngetta, Ogur and Aromo) sub counties
120 households mobilised for sensitisation of communities

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	3.	wetland system 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 of Moroto Wetland system.					
Wage Rec't:		0	0	0	0	0	0
Non Wage Rec't:		5,880	4,410	6,291	1,573	1,573	1,573
Domestic Dev't:		0	0	0	0	0	0
External Financing:		0	0	0	0	0	0
Total For KeyOutput		5,880	4,410	6,291	1,573	1,573	1,573

Output: 09 83 07River Bank and Wetland Restoration

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Area (Ha) of Wetlands demarcated and restored			<i>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 wetland demarcated and restored in Lira sub county respectively</i>	0Not Planned for in q1	0Not planned for in q2	11 km and 2 hectares of the Okole wetland demarcated and restored in Lira sub county respectively	0Not planned for in Q4
No. of Wetland Action Plans and regulations developed			<i>2Mobilisation of communities sensitization & action planning with the communities Development of the wetland Action plan and launching2 wetland Action plans developed in Ogur and Aromo sub counties</i>	2wetland Action plans developed in Ogur and Aromo sub counties	2wetland Action plans developed in Ogur and Aromo sub counties	2wetland Action plans developed in Ogur and Aromo sub counties	2wetland Action plans developed in Ogur and Aromo sub counties
Non Standard Outputs:	1.	10 local leaders involved in the mobilization and sensitization of the community in wise use of Okole wetland system	<i>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 Omoto parish in Lira sub county, Lira District</i>	N/A/N/A	2 wetland Action plans developed in Ogur and Aromo sub counties	2 wetland Action plans developed in Ogur and Aromo sub counties	2 wetland Action plans developed in Ogur and Aromo sub counties
	2.	60 members of the communities					

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	3.	sensitized on wise use of Okole wetland system i km of the bank of Okole in Lira sub county demarcate d and restored					
	4.	involving local leaders 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	0	0	0
Non Wage Rec't:		3,000	2,250	2,000	500	500	500
Domestic Dev't:		0	0	0	0	0	0
External Financing:		0	0	0	0	0	0
Total For KeyOutput		3,000	2,250	2,000	500	500	500

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Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:

1.	300 women appreciate the link between Environment and Natural Resources, livelihoods and climate change	100 women and men appreciate the link between Environment and Natural Resources, livelihoods and climate change in Amach sub county, Lira District.100 women and men appreciate the link between Environment and Natural Resources, livelihoods and climate change in Barr sub county, Lira District.	300 households appreciate the link between ENR, climate change and their livelihoods	75 members of the communities in Aromo, Agweng, Ogur and Lira sensitised on Environment and Natural Resources Management appreciate the link between ENR, climate change and their livelihoods	75 members of the communities in Aromo, Agweng, Ogur and Lira sensitised on Environment and Natural Resources Management appreciate the link between ENR, climate change and their livelihoods	75 members of the communities in Aromo, Agweng, Ogur and Lira sensitised on Environment and Natural Resources Management appreciate the link between ENR, climate change and their livelihoods	75 members of the communities in Aromo, Agweng, Ogur and Lira sensitised on Environment and Natural Resources Management appreciate the link between ENR, climate change and their livelihoods
2.	sensitization of 300 members of the communities (200 men and 100 women) of Lira District to appreciate the link between Environment and Natural Resources, livelihoods and climate change.						
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0
	Domestic Dev't:	0	0	6,000	1,500	1,500	1,500
	External Financing:	0	0	0	0	0	0

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Total For KeyOutput	0	0	6,000	1,500	1,500	1,500	1,500
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Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:

1.	Land disputes on 4 pieces of the district lands resolved	<i>Aler farm land dispute resolved Aromo Health centre III, Land dispute resolved</i>	<i>40 local leaders and neighbors involved in land processing of land titles.mobilisation and involving of the community leaders and adjacent land owners.</i>	3 no. Disputes on Aler farm, Anai Airfield, Barlonyo Massacre Memorial site,.resolved and land titles for Barlonyo	3 no. Disputes on Aler farm, Anai Airfield, Barlonyo Massacre Memorial site,.resolved and land titles for Barlonyo	3 no. Disputes on Aler farm, Anai Airfield, Barlonyo Massacre Memorial site,.resolved and land titles for Barlonyo	3 no. Disputes on Aler farm, Anai Airfield, Barlonyo Massacre Memorial site,.resolved and land titles for Barlonyo
2.	Land titles for Atego B dams, Aromo H/C III and Otara cattle crash processed			Memorial site,, Anai Airfield, Ireda Housing Estate and Erute processed 40 local leaders and neighbors involved in land processing of land titles.	Memorial site,, Anai Airfield, Ireda Housing Estate and Erute processed 40 local leaders and neighbors involved in land processing of land titles.	Memorial site,, Anai Airfield, Ireda Housing Estate and Erute processed 40 local leaders and neighbors involved in land processing of land titles.	Memorial site,, Anai Airfield, Ireda Housing Estate and Erute processed 40 local leaders and neighbors involved in land processing of land titles.
3.	Awarenes s of 200 people about land managem ent increased						
4.	Sensitive and resolve disputes on 4 different pieces of District land						
5.	process land title for Atego B dams, Aromo H/C III and Otara cattle crush						
6.	Mobilize						

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	and raise awareness to 200 people in the district on land management						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	12,000	3,000	3,000	3,000	3,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	12,000	3,000	3,000	3,000	3,000

Output: 09 83 11Infrastructure Planning

Non Standard Outputs:

1.	Amuca trading center and areas around Lira University properly planned	100 land owners around the university sensitized on physical planning in Barapwoo parish, Lira sub county, Lira District.Data collected from all the villages in Barapwoo parish for physical planning of the parish.	2 rural growth centres of Aromo and Barr planned. Rural growth centre committees formed and functional.Mobilisation and sensitisation of the rural growth centre communities of Aromo and Barr on physical planning Formation of Town council planning committee Physical planning of the rural growth centres Ensuring that the Rural Growth Centres is developing according to plan	2 rural growth centres of Aromo and Barr planned. Rural growth centre committees formed and functional.	2 rural growth centres of Aromo and Barr planned. Rural growth centre committees formed and functional.	2 rural growth centres of Aromo and Barr planned. Rural growth centre committees formed and functional.	2 rural growth centres of Aromo and Barr planned. Rural growth centre committees formed and functional.
2.	comprehensive Physical planning of Amuca trading center and areas around Lira University undertaken.						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	8,080	2,020	2,020	2,020	2,020

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,080	2,020	2,020	2,020	2,020

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	<i>2 Office sofa sets for Senior Lands Management Officer and Senior Environment Officer ProcuredProcurement of Office sofa sets for Senior Lands Management Officer and Senior Environment Officer Procured</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	55,793	41,844	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	55,793	41,844	2,000	500	500	500	500

Output: 09 83 75Non Standard Service Delivery Capital

Vote:531 Lira District

FY 2019/20

Non Standard Outputs:		Energy Concerns mainstreamed in the DDP, Annual workplans and Budgets Energy efficient technologies promoted	<i>Energy Concerns mainstreamed in the DDP, Annual work plans and Budgets Energy efficient technologies promoted</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	26,000	19,500	0	0	0	0	0	0
Total For KeyOutput	26,000	19,500	0	0	0	0	0	0
<i>Wage Rec't:</i>	93,384	70,038	170,063	42,516	42,516	42,516	42,516	42,516
<i>Non Wage Rec't:</i>	68,445	51,334	67,356	16,839	16,839	16,839	16,839	16,839
<i>Domestic Dev't:</i>	55,793	41,844	47,373	11,843	11,843	11,843	11,843	11,843
<i>External Financing:</i>	26,000	19,500	26,000	6,500	6,500	6,500	6,500	6,500
Total For WorkPlan	243,622	182,716	310,793	77,698	77,698	77,698	77,698	77,698

Vote:531 Lira District

FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

Output: 10 81 02Support to Women, Youth and PWDs

Non Standard Outputs:	Women council activities supportedMeetings and commemoration	Women council activities supportedWomen council activities supported	80 Children settled, Child helpline supported, Lira Babies home supported, campaign against child marriage conductedCommunity dialogues, case management, referral, social inquiry about children in conflict with the law.Youth mobilized & Sensitized about Youth Livelihood program, Youth groups formed, trained and supported with revolving funds for IGA activities under YLP, Special grant, UWEP and YLP Projects monitored and evaluated	Youth mobilized & Sensitized about Youth Livelihood prgram, Youth groups formed, trained and supported with revolving funds for IGA activities under YLP, Special grant, UWEP and YLP Projects monitored and evaluated	Youth mobilized & Sensitized about Youth Livelihood prgram, Youth groups formed, trained and supported with revolving funds for IGA activities under YLP, Special grant, UWEP and YLP Projects monitored and evaluated	Youth mobilized & Sensitized about Youth Livelihood prgram, Youth groups formed, trained and supported with revolving funds for IGA activities under YLP, Special grant, UWEP and YLP Projects monitored and evaluated	Youth mobilized & Sensitized about Youth Livelihood prgram, Youth groups formed, trained and supported with revolving funds for IGA activities under YLP, Special grant, UWEP and YLP Projects monitored and evaluated
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Vote:531 Lira District

FY 2019/20

			<i>Formation of Youth groups, generation of projects for funding, Training of of beneficiary group members on project management and other project guidelines, Transfer of funds to youth interest groups , Monitoring UWEP, YLP and special grant projects</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,160	2,976	669,655	167,414	167,414	167,414	167,414
<i>Domestic Dev't:</i>	0	0	3,649	912	912	912	912
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,160	2,976	673,304	168,326	168,326	168,326	168,326

Output: 10 81 04Facilitation of Community Development Workers

Vote:531 Lira District

FY 2019/20

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.	<i>3months salaries paid,supervision and performance reports produced3 months salaries paid,supervision, performance reports and BFP produced</i>						
<i>Wage Rec't:</i>	206,689	155,017	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,871	2,903	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	210,560	157,920	0	0	0	0	0	0	0

Output: 10 81 05Adult Learning

Vote:531 Lira District

FY 2019/20

Non Standard Outputs:	Not Planned For	Not Planned for	<i>Learners Mobilized and enrolled under ICOLEW Allowances for FAL instructors, supervisors and coordinator paid Learning materials (Calks, chalk boards and stationery) procured and distributed to learning centersPurchase and Distribution of learning materials Payment of allowances to Instructors and supervisors Mobilization of communities to enroll into FAL program and enrollment of learners</i>	Learners Mobilized and enrolled under ICOLEW Allowances for FAL instructors, supervisors and coordinator paid Learning materials (Calks, chalk boards and stationery) procured and distributed to learning centers	Learners Mobilized and enrolled under ICOLEW Allowances for FAL instructors, supervisors and coordinator paid Learning materials (Calks, chalk boards and stationery) procured and distributed to learning centers	Learners Mobilized and enrolled under ICOLEW Allowances for FAL instructors, supervisors and coordinator paid Learning materials (Calks, chalk boards and stationery) procured and distributed to learning centers	Learners Mobilized and enrolled under ICOLEW Allowances for FAL instructors, supervisors and coordinator paid Learning materials (Calks, chalk boards and stationery) procured and distributed to learning centers
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	14,500	3,625	3,625	3,625	3,625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	14,500	3,625	3,625	3,625	3,625
Output: 10 81 07Gender Mainstreaming							

Vote:531 Lira District

FY 2019/20

Non Standard Outputs:

Women Groups supported under UWEP	<i>Women Groups supported under UWEP</i>	<i>GBV incidence data collected analyzed and disseminated GBV database updated and maintained 16 days of activism against GBV</i>	GBV incidence data collected analyzed and disseminated	GBV incidence data collected analyzed and disseminated	GBV incidence data collected analyzed and disseminated	GBV incidence data collected analyzed and disseminated
Gender related activities supported staff trained in Gender Justice and Gender Mainstreaming	<i>Gender related activities supported staff trained in Gender Justice and Gender Mainstreaming</i>	<i>Gender related activities supported staff trained in Gender Justice and Gender Mainstreaming</i>	GBV database updated and maintained	GBV database updated and maintained	GBV database updated and maintained	GBV database updated and maintained
Generation of Projects	<i>Generation of Projects</i>	<i>Generation of Projects</i>	16 days of activism against GBV conducted	16 days of activism against GBV conducted	16 days of activism against GBV conducted	16 days of activism against GBV conducted
Appraisal	<i>Appraisal</i>	<i>Appraisal</i>	Gender and equity issues mainstreamed in plans and budget	Gender and equity issues mainstreamed in plans and budget	Gender and equity issues mainstreamed in plans and budget	Gender and equity issues mainstreamed in plans and budget
Submission of projects	<i>Submission of projects</i>	<i>Submission of projects</i>	GBV Coordination meetings conducted	GBV Coordination meetings conducted	GBV Coordination meetings conducted	GBV Coordination meetings conducted
Training of group members	<i>Training of group members</i>	<i>Training of group members</i>	GBV Ordinance disseminated	GBV Ordinance disseminated	GBV Ordinance disseminated	GBV Ordinance disseminated
Disbursement of funds	<i>Disbursement of funds</i>	<i>Disbursement of funds</i>	Stakeholders trained in GBV Prevention and response	Stakeholders trained in GBV Prevention and response	Stakeholders trained in GBV Prevention and response	Stakeholders trained in GBV Prevention and response
Monitoring	<i>Monitoring</i>	<i>Monitoring</i>	Gender mainstreaming activities at sub-counties monitored	Gender mainstreaming activities at sub-counties monitored	Gender mainstreaming activities at sub-counties monitored	Gender mainstreaming activities at sub-counties monitored
Recovery of Funds	<i>Recovery of Funds</i>	<i>Recovery of Funds</i>	Stationery and GBV incident tools printed and distributed for reporting, Staff retreat held	Stationery and GBV incident tools printed and distributed for reporting, Staff retreat held	Stationery and GBV incident tools printed and distributed for reporting, Staff retreat held	Stationery and GBV incident tools printed and distributed for reporting, Staff retreat held
Work shops	<i>Work shops</i>	<i>Work shops</i>				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	4,000	2,862	7,500	1,875	1,875	1,875

Vote:531 Lira District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	2,952	738	738	738	738
<i>External Financing:</i>	0	0	16,000	4,000	4,000	4,000	4,000
Total For KeyOutput	4,000	2,862	26,452	6,613	6,613	6,613	6,613

Output: 10 81 08Children and Youth Services

Non Standard Outputs:	Youth Groups Supported under YLP Generation of Projects. Appraisals Approvals Trainings Monitoring Disbursement of funds Recovery of Funds	<i>Youth Groups Supported under YLP</i> <i>Youth Groups Supported under YLP</i>	<i>Social welfare cases registered, handled and disposed , Child abuse cases reported through the UCHL followed and managed, Day of the African Child Commemorated, Lira Babies Home supported with funds , Child care institution inspected and assessedReceiving and handling child protection cases, Attending court sessions, Follow up of cases in the communities (Case management), Celebration of Day of the African Child</i>	Social welfare cases registered, handled and disposed , Child abuse cases reported through the UCHL followed and managed, Day of the African Child Commemorated, Lira Babies Home supported with funds , Child care institution inspected and assessed	Social welfare cases registered, handled and disposed , Child abuse cases reported through the UCHL followed and managed, Day of the African Child Commemorated, Lira Babies Home supported with funds , Child care institution inspected and assessed	Social welfare cases registered, handled and disposed , Child abuse cases reported through the UCHL followed and managed, Day of the African Child Commemorated, Lira Babies Home supported with funds , Child care institution inspected and assessed	Social welfare cases registered, handled and disposed , Child abuse cases reported through the UCHL followed and managed, Day of the African Child Commemorated, Lira Babies Home supported with funds , Child care institution inspected and assessed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,250	894	6,665	1,666	1,666	1,666	1,666
<i>Domestic Dev't:</i>	0	0	3,500	875	875	875	875
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,250	894	10,165	2,541	2,541	2,541	2,541

Output: 10 81 09Support to Youth Councils

Vote:531 Lira District

FY 2019/20

Non Standard Outputs:	4 Youth Council meetings and National 1 Youth Day Commemorations supported4 Youth Council meetings and National 1 Youth Day Commemorations supported	<i>1 Youth Council meetings and National 1 Youth Day Commemorations supported1 Youth Council meetings and National 1 Youth Day Commemorations supported</i>	N/A/N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,160	2,976	4,160	1,040	1,040	1,040	1,040	1,040
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	4,160	2,976	4,160	1,040	1,040	1,040	1,040	1,040

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	Disability Council meetings facilitatedMeetings	<i>Disability Council meetings facilitatedDisability Council meetings facilitated</i>	<i>PWDs Mobilized and sensitized about special grant program, District Council of elders meeting held , District Council for Disability held, PWD groups formed, projects generated and funded under special grant, Group leaders trained on special grant guidelinesMobilization and Sensitization of PWDs, group formation, project generation, group vetting, appraisals and funding</i>	PWDs Mobilized and sensitized about special grant program, District Council of elders meeting held , PWD groups formed, projects generated and funded under special grant, Group leaders trained on special grant guidelines	PWDs Mobilized and sensitized about special grant program, District Council of elders meeting held , PWD groups formed, projects generated and funded under special grant, Group leaders trained on special grant guidelines	PWDs Mobilized and sensitized about special grant program, District Council of elders meeting held , PWD groups formed, projects generated and funded under special grant, Group leaders trained on special grant guidelines	PWDs Mobilized and sensitized about special grant program, District Council of elders meeting held , PWD groups formed, projects generated and funded under special grant, Group leaders trained on special grant guidelines
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	2,080	1,488	15,080	3,770	3,770	3,770	3,770
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,080	1,488	15,080	3,770	3,770	3,770	3,770

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:

	<i>District Culture Action Plan produced and disseminated.Cultu</i>	<i>District Culture Action Plan disseminated Mobilization of stakeholders for participation in the dissemination meeting Dissemination meeting</i>	District Culture Action Plan disseminated	District Culture Action Plan disseminated	District Culture Action Plan disseminated	District Culture Action Plan disseminated
Cultural and religious leaders trained in conflict management						
Cultural and religious leaders trained on Nutrition.						
District Culture Action Plan produced and disseminated						
Meetings						
Workshops						
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	0	0	3,000	750	750	750
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750

Output: 10 81 12Work based inspections

Vote:531 Lira District

FY 2019/20

Non Standard Outputs:	Quarterly workplace inspection reports produced	Conduct quarterly workplace inspections	<i>Quarterly workplace inspection reports produced</i>	<i>Work places inspected for labour law compliance, Quarterly Labour Inspection reports produced and submitted to MGLSD, Labour disputes cases handled and follow up made</i>	Work places inspected for labour law compliance, Quarterly Labour Inspection reports produced and submitted to MGLSD, Labour disputes cases handled and follow up made	Work places inspected for labour law compliance, Quarterly Labour Inspection reports produced and submitted to MGLSD, Labour disputes cases handled and follow up made	Work places inspected for labour law compliance, Quarterly Labour Inspection reports produced and submitted to MGLSD, Labour disputes cases handled and follow up made	Work places inspected for labour law compliance, Quarterly Labour Inspection reports produced and submitted to MGLSD, Labour disputes cases handled and follow up made
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	4,000	1,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	2,000	500	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	6,000	1,500	1,500	1,500	1,500	1,500

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	Labour dispute cases managed	Mediation Referral Prosecution in Commercial Court	<i>Labour dispute cases managed</i>	<i>District level International Labour Day Celebrated</i>	District level International Labour Day Celebrated	District level International Labour Day Celebrated	District level International Labour Day Celebrated	District level International Labour Day Celebrated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	600	450	500	125	125	125	125	125

Vote:531 Lira District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	600	450	500	125	125	125	125

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	District women council activities supportedDistrict women council activities supported	<i>District women council activities supportedDistrict women council activities supported</i>	<i>Women mobilized and sensitized about programs and activities (UWEP) District Women Council meeting held and other activities supportedMobilization of women for women council activities, Women Council meetings</i>	Women mobilized and sensitized about programs and activities (UWEP) District Women Council meeting held and other activities supported	Women mobilized and sensitized about programs and activities (UWEP) District Women Council meeting held and other activities supported	Women mobilized and sensitized about programs and activities (UWEP) District Women Council meeting held and other activities supported	Women mobilized and sensitized about programs and activities (UWEP) District Women Council meeting held and other activities supported
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,160	2,976	4,160	1,040	1,040	1,040	1,040
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,160	2,976	4,160	1,040	1,040	1,040	1,040

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

Vote:531 Lira District

FY 2019/20

Non Standard Outputs:

Quarterly reports produced and submittedPreparation of reports and reporting	<i>Quarterly reports produced and submittedQuarterly reports produced and submitted</i>	<i>Departmental staffs appraised, Quarterly departmental meetings held, Utility bills (Water & Electricity) paid, Compound and offices maintained, stationery for operation of department procured, Internet subscription paid, office computers and other equipments maintained, Departmental Vehicle maintained, PBS quarterly reports prepared and submitted to line Ministry, staff retreat held, Allowances for staffs and support staffs paidPayment of utility bills, appraisal of staffs. Departmental meetings, Preparation of quarterly reports and submission to line Ministry</i>	Departmental staffs appraised, Quarterly departmental meetings held, Utility bills (Water & Electricity) paid, Compound and offices maintained, stationery for operation of department procured, Internet subscription paid, office computers and other equipments maintained, Departmental Vehicle maintained, PBS quarterly reports prepared and submitted to line Ministry, staff retreat held, Allowances for staffs and support staffs paid	Departmental staffs appraised, Quarterly departmental meetings held, Utility bills (Water & Electricity) paid, Compound and offices maintained, stationery for operation of department procured, Internet subscription paid, office computers and other equipments maintained, Departmental Vehicle maintained, PBS quarterly reports prepared and submitted to line Ministry, staff retreat held, Allowances for staffs and support staffs paid	Departmental staffs appraised, Quarterly departmental meetings held, Utility bills (Water & Electricity) paid, Compound and offices maintained, stationery for operation of department procured, Internet subscription paid, office computers and other equipments maintained, Departmental Vehicle maintained, PBS quarterly reports prepared and submitted to line Ministry, staff retreat held, Allowances for staffs and support staffs paid	Departmental staffs appraised, Quarterly departmental meetings held, Utility bills (Water & Electricity) paid, Compound and offices maintained, stationery for operation of department procured, Internet subscription paid, office computers and other equipments maintained, Departmental Vehicle maintained, PBS quarterly reports prepared and submitted to line Ministry, staff retreat held, Allowances for staffs and support staffs paid
0	0	126,288	31,572	31,572	31,572	31,572
3,808	2,856	13,607	3,402	3,402	3,402	3,402
0	0	10,070	2,518	2,518	2,518	2,518
0	0	0	0	0	0	0
3,808	2,856	149,965	37,491	37,491	37,491	37,491

Vote:531 Lira District

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 10 81 51Community Development Services for LLGs (LLS)

Non Standard Outputs:		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	<i>Quarterly GBV coordination meetings held. national policies and GBV ordinances disseminated. Support supervisions conducted, Sixteen days of activism against GBV commemorated. National GBV Database managed Quarterly GBV coordination meetings held. Support supervisions conducted Sixteen days of activism against GBV commemorated. National GBV Database managed</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	52,626	37,716	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	52,626	37,716	0	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Vote:531 Lira District

FY 2019/20

Output: 10 81 72Administrative Capital

Non Standard Outputs:	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	<i>District CAP Diseminated, Vehicle tyres procured, Two Laptops for SCDO and SLO and One IPAD for SCDO procured, workplaces inspected, ICOLEW piloted, and probation cases followed upDistrict CAP Diseminated, workplaces inspected, ICOLEW piloted, 16 days of activism against GBV commemorated and probation cases followed up</i>	<i>Laptop computer for Probation and Welfare Office procuredInitiating procurement process</i>	Laptop computer for Probation and Welfare Office procured	Laptop computer for Probation and Welfare Office procured	Laptop computer for Probation and Welfare Office procured	Laptop computer for Probation and Welfare Office procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	36,912	27,684	2,500	625	625	625	625
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	36,912	27,684	2,500	625	625	625	625

Output: 10 81 75Non Standard Service Delivery Capital

Vote:531 Lira District

FY 2019/20

Non Standard Outputs:		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	<i>Youth groups mobilised, YLP Projects generated approved and funded, UWEP projects generated and approved and funded, GBV prevention activities supportedYouth groups mobilised, YLP Projects generated approved and funded, UWEP projects generated and approved and funded, GBV prevention activities supported</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	927,522	695,641	0	0	0	0	0	0
External Financing:	16,000	12,000	0	0	0	0	0	0
Total For KeyOutput	943,522	707,641	0	0	0	0	0	0
Wage Rec't:	206,689	155,017	126,288	31,572	31,572	31,572	31,572	31,572
Non Wage Rec't:	81,715	58,848	739,827	184,957	184,957	184,957	184,957	184,957
Domestic Dev't:	964,434	723,326	27,671	6,918	6,918	6,918	6,918	6,918
External Financing:	16,000	12,000	16,000	4,000	4,000	4,000	4,000	4,000
Total For WorkPlan	1,268,838	949,190	909,786	227,446	227,446	227,446	227,446	227,446

Vote:531 Lira District

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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.co m) 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 n and submission of statutory budget document Payment of salaries Staff appraisal Holding staff meetings, Office maintenance,and Operations	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 reporting3 months salary of 4 staff in Planning Department paid, Internet connectivity constant, District Planing Unit Vehicle functional,	12 months salary of 4 staff in Planning Department paid, District website www.liradistrict.co m) hosted Internet connectivity subscribed, District Planing Department Gear Box of Vehicle (Reg. No. LG 0027-066) Replaced, and vehicle services provided, Vehicle Reg. No. UG 3195 R Repaired and maintained 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 reporting	3 months salary of 4 staff in Planning Department paid, District website www.liradistrict.co m) 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 reporting Production and submission of statutory budget document	3 months salary of 4 staff in Planning Department paid, District website www.liradistrict.co m) 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 reporting Production and submission of statutory budget document	3 months salary of 4 staff in Planning Department paid, District website www.liradistrict.co m) 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 reporting Production and submission of statutory budget document	3 months salary of 4 staff in Planning Department paid, District website www.liradistrict.co m) 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 reporting Production and submission of statutory budget document	3 months salary of 4 staff in Planning Department paid, District website www.liradistrict.co m) 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 reporting Production and submission of statutory budget document
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	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 LineN/A		<i>Production and submission of statutory budget document12 months salary of 4 staff in Planning Department paid, District website www.liradistrict.com) hosted Internet connectivity subscribed, District Planing Department Gear Box of Vehicle (Reg. No. LG 0027-066) Replaced, and vehicle services and maintained, Vehicle Reg. No. UG 3195 R Repaired and maintained 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 reporting Production and submission of statutory budget document</i>				
Wage Rec't:	66,457	49,843	54,577	13,644	13,644	13,644	13,644
Non Wage Rec't:	25,642	19,231	26,582	6,645	6,645	6,645	6,645
Domestic Dev't:	0	0	46,464	11,616	11,616	11,616	11,616
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput		92,099	69,074	127,623	31,906	31,906	31,906	31,906
Output: 13 83 02District Planning								
No of Minutes of TPC meetings			<i>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</i>					
No of qualified staff in the Unit			<i>3Recruitment of staff, deployment of staff, support supervision of staff, mentoring staffDistrict Planner, Senior Planner, and Planner in the District Planning Unit</i>					
Non Standard Outputs:								
1.	Annual Workplan Reviewed,	<i>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</i>	<i>Interns from Different Universities supported Placing Interns from Universities, Supervisiong Intern students, Mentoring Intern studentsInterns from Different Universities supported Placing Interns from</i>	Interns from Different Universities supported Placing Interns from Universities, Supervisiong Intern students, Mentoring Intern students	Interns from Different Universities supported Placing Interns from Universities, Supervisiong Intern students, Mentoring Intern students	Interns from Different Universities supported Placing Interns from Universities, Supervisiong Intern students, Mentoring Intern students	Interns from Different Universities supported Placing Interns from Universities, Supervisiong Intern students, Mentoring Intern students	Interns from Different Universities supported Placing Interns from Universities, Supervisiong Intern students, Mentoring Intern students
2.	Budget Performan ce and Monitorin g Reports produced,							
3.	Sub County Planning and							

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	Reporting process Supported ,	<i>producedAnnual 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,</i>	<i>Intern students, Mentoring Intern students</i>					
4.	LLG & HLG staff mentored/ Trained in budgeting and reporting using PBS,	<i>mentored/Trained in budgeting and reporting using PBS,PBS</i>						
5.	PBS Quarterly Budget Performance produced	<i>Quarterly Budget Performance produced</i>						
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	0	0	0	0
Non Wage Rec't:	5,400	4,050	5,400	1,350	1,350	1,350	1,350	1,350
Domestic Dev't:	0	0	2,400	600	600	600	600	600

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,400	4,050	7,800	1,950	1,950	1,950	1,950

Output: 13 83 03Statistical data collection

Non Standard Outputs:

1.	4 quarterly statistical meetings held	<i>1 quarterly statistical meetings held Statistical Issues discussed in DTPC Statistical Data collected for various services delivery units Statistical data verified, cleaned, edited entered in computerized system, analysed, stored and disseminated Annual statistical Abstract complied and disseminated</i>	<i>Statistical Data collected for various services delivery unit Statistical Issues discussed in DTPC 4 quarterly statistical meetings held Statistical data verified, cleaned, edited entered in computerized system, analysed, stored and disseminated Annual statistical Abstract complied produced and disseminated</i>	Statistical Data collected for various services delivery unit Statistical Issues discussed in DTPC. 1 quarterly statistical meetings held Statistical data verified, cleaned, edited entered in computerized system, analyzed, & stored and & disseminated	Statistical Data collected for various services delivery unit Statistical Issues discussed in DTPC. 1 quarterly statistical meetings held Statistical data verified, cleaned, edited entered in computerized system, analyzed, & stored and & disseminated	Statistical Data collected for various services delivery unit Statistical Issues discussed in DTPC. 1 quarterly statistical meetings held Statistical data verified, cleaned, edited entered in computerized system, analyzed, & stored and & disseminated	Statistical Data collected for various services delivery unit Statistical Issues discussed in DTPC. 1 quarterly statistical meetings held Statistical data verified, cleaned, edited entered in computerized system, analyzed, & stored and & disseminated
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 disseminated	<i>Statistical Reports and Facts Sheet Produced and disseminated Statistical data used for planning, budgeting and decision making1 quarterly statistical meetings held, Statistical Issues discussed in DTPC, Statistical Data collected</i>	<i>Statistical Reports Produced and disseminated Statistical data used for planning, budgeting and decision making Holding Statistical Committee meetings discussion of statistical issues in DTPC Technical support on statistical Issues Statistical Data collected for various services delivery unit Statistical Issues discussed in DTPC 4 quarterly statistical meetings</i>				
5.	Annual statistical Abstract complied and disseminated						
6.	Statistical Reports Produced						

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- | | | |
|-----|---|--|
| | and disseminated | <i>held Statistical data verified, cleaned, edited entered in computerized system, analysed, stored and disseminated</i> |
| 7. | Statistical data used for planning, budgeting and decision making | <i>Annual statistical Abstract complied and disseminated</i> |
| 8. | Holding Statistical Committee meetings | <i>Statistical Reports Produced and disseminated</i> |
| 9. | discussion of statistical issues in DTPC | <i>Statistical data used for planning, budgeting and decision making</i> |
| 10. | Planning and collection of statistical data | <i>Holding Statistical Committee meetings</i> |
| 11. | Production of Statistical Abstract | <i>discussion of statistical issues in DTPC Technical support on statistical Issues</i> |
| 12. | Production of Statistical Reports | |
| 13. | dissemination of statistical Reports | |
| 14. | Dissemination of Statistical Abstract | |
| 15. | Technical support on statistical | |

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	Issues						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,895	5,172	9,895	2,474	2,474	2,474	2,474
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,895	5,172	9,895	2,474	2,474	2,474	2,474

Output: 13 83 04Demographic data collection

Non Standard Outputs:

1. Births notified *Births notified, Births and Deaths*
2. Births and Deaths Registered *Registered, Birth Notification and registration supervised,*
3. 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 MVRsBirths 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,*
4. population issues integrated in DDP, Budgets and work plans, Short Birth certificate s printed off MVRs, signed and distributed to beneficiari es, *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,*
5. Short Birth certificate s printed off MVRs, signed and distributed to beneficiari es, *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,*
6. Lira RRH, Ogur HCIV, *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,*

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- Amach
HCIV and
Barr HCII
supported
in BR
using
MVRs
7. Birth
notificatio
n
8. Birth
Registrati
on
9. identifyin
g
population
issues for
integratio
n in the
Plans and
budgets
10. Entry of
birth data
in MVRs
11. printing
and
batching
of short
birth
certificate
s
12. distributio
n of birth
certificate
to
beneficiari
es
13. supervisio
n of Birth
registratio
n
14. supervisio
n of birth
notificatio
n



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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,609	1,957	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,609	1,957	0	0	0	0	0

Output: 13 83 06Development Planning

Non Standard Outputs:

1. Annual Workplan Reviewed, BFP for FY 2019/2020 produced 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
2. Annual Work plan 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
3. Budget Conference conducted BFP for FY 2020/2021 produced Developing DDP3 (FY 2020/2021 - 2024/2025) Preparation of Approved Budget Estimates Preparation of Approved Annual & Workplans Training HoDs/DTPC on PBS for budgeting and reporting Conducting budget retreats Orientation of staff on budget execution reviewing annual and Quarterly work plans and budgets Budget Performance and Monitoring and reporting LLG & HLG staff mentored/Trained in budgeting and & reporting using PBS
4. BFP for FY 2020/2021 produced Developing DDP3 (FY 2020/2021 - 2024/2025) Preparation of Approved Budget Estimates Preparation of Approved Annual & Workplans Training HoDs/DTPC on PBS for budgeting and reporting Conducting budget retreats Orientation of staff on budget execution reviewing annual and Quarterly work plans and budgets Budget Performance and Monitoring and reporting LLG & HLG staff mentored/Trained in budgeting and & reporting using PBS
5. BFP for FY 2020/2021 produced Developing DDP3 (FY 2020/2021 - 2024/2025) Preparation of Approved Budget Estimates Preparation of Approved Annual & Workplans Training HoDs/DTPC on PBS for budgeting and reporting Conducting budget retreats Orientation of staff on budget execution reviewing annual and Quarterly work plans and budgets Budget Performance and Monitoring and reporting LLG & HLG staff mentored/Trained in budgeting and & reporting using PBS
6. BFP for FY 2020/2021 produced Developing DDP3 (FY 2020/2021 - 2024/2025) Preparation of Approved Budget Estimates Preparation of Approved Annual & Workplans Training HoDs/DTPC on PBS for budgeting and reporting Conducting budget retreats Orientation of staff on budget execution reviewing annual and Quarterly work plans and budgets Budget Performance and Monitoring and reporting LLG & HLG staff mentored/Trained in budgeting and & reporting using PBS

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FY 2019/20

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|-----|--|-----------------------------|--|
| 7. | Budget Estimates Produced | <i>Performance produced</i> | <i>FY 2020/2021 - 2024/2025)</i> |
| 8. | PBS Quarterly Budget Performance | | <i>Preparation of Approved Budget Estimates</i> |
| 9. | LLGs Technically supported | | <i>Preparation of Approved Annual Workplans</i> |
| 10. | Training Technical Staff in PBB/PBS, | | <i>Training HoDs/DTPC on PBS for budgeting and reporting</i> |
| 11. | reviewing Annual and Quarterly Performance, | | <i>Conducting budget retreats</i> |
| 12. | reviewing annual and Quarterly work plans and budgets, | | <i>Orientation of staff on budget execution</i> |
| 13. | Orientation of staff on budget execution | | <i>reviewing annual and Quarterly work plans and budgets</i> |
| 14. | Technical Support supervision | | <i>Budget Performance and Monitoring and reporting</i> |
| 15. | Conducting budget retreats | | <i>LLG & HLG staff mentored/Trained in budgeting and reporting using PBS</i> |
| 16. | Training HoDs/DT PC on PBS for budgeting | | |

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	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	0	0
Non Wage Rec't:	20,416	15,312	16,416	4,104	4,104	4,104	4,104
Domestic Dev't:	0	0	17,150	4,288	4,288	4,288	4,288
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,416	15,312	33,566	8,392	8,392	8,392	8,392

Output: 13 83 07Management Information Systems

Non Standard Outputs:	1.	Internet Bandwidth Provided by National Information	Internet Bandwidth Provided by National Technology Authority (NITA - U), Functional	Internet Bandwidth Provided by National Technology Authority (NITA - U) Functional	Internet Bandwidth Provided by National Technology Authority (NITA - U)	Internet Bandwidth Provided by National Technology Authority (NITA - U) Functional	Internet Bandwidth Provided by National Technology Authority (NITA - U) Functional
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<i>Non Wage Rec't:</i>	3,228	2,421	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	30,000	7,500	7,500	7,500	7,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,228	2,421	30,000	7,500	7,500	7,500	7,500

Output: 13 83 08Operational Planning

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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 Execution Meeting organised HoDs/DTPC trained on PBS for budgeting and reporting Conducting budget retreats Orientation of staff on budget Execution Reviewing Annual and Quarterly work plans Reviewing Quarter Budgets Budget Performance and Monitoring and reporting LLG & HLG staff mentored/Trained in budgeting and reporting using PBS	Laundry items procured, welfare services provided to department staffs, utility bills paid.	Laundry items procured, welfare services provided to department staffs, utility bills paid.	Laundry items procured, welfare services provided to department staffs, utility bills paid.	Laundry items procured, welfare services provided to department staffs, utility bills paid.
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	6,023	4,518	11,860	2,965	2,965	2,965	2,965
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,023	4,518	11,860	2,965	2,965	2,965	2,965

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	<i>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</i> 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	<i>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 DEC</i> 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 DEC	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 DEC	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 DEC	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 DEC	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 DEC
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	42,480	31,860	42,480	10,620	10,620	10,620	10,620
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	42,480	31,860	42,480	10,620	10,620	10,620	10,620
Class Of OutPut: Capital Purchases							
<i>Output: 13 83 72Administrative Capital</i>							
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							
<i>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</i>							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	71,014	53,260	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	71,014	53,260	0	0	0	0	0
<i>Wage Rec't:</i>	66,457	49,843	54,577	13,644	13,644	13,644	13,644
<i>Non Wage Rec't:</i>	112,693	84,520	112,633	28,158	28,158	28,158	28,158
<i>Domestic Dev't:</i>	71,014	53,260	96,014	24,004	24,004	24,004	24,004
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	250,164	187,623	263,224	65,806	65,806	65,806	65,806

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Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 14 82 Internal Audit Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
Non Standard Outputs:	1. 2 staff salary for 12 months paid	2 staff salary for 12 months paid	-Two staff in the department paid salary	Two staff in the department paid salary	Two staff in the department paid salary	Two staff in the department paid salary	Two staff in the department paid salary
	2. Small office equipment procured	Small office equipment procured	-Computer supplies supplied	-Computer supplies supplied	-Computer supplies supplied	-Computer supplies supplied	-Computer supplies supplied
	3. Payment of salary	2 staff salary for 12 months paid	Department Vehicle (LG 0135-26) Maintained-	Department Vehicle (LG 0135-26) Maintained	Department Vehicle (LG 0135-26) Maintained	Department Vehicle (LG 0135-26) Maintained	Department Vehicle (LG 0135-26) Maintained
	4. Procurement of office trays, staplers, punch, desk organizers, curtains etc	Small office equipment procured	Payment of staff salary - Procurement of computer supplies				
			Service and Repair of Vehicle LG 0135-26				
Wage Rec't:	26,659	19,994	26,659	6,665	6,665	6,665	6,665
Non Wage Rec't:	400	300	0	0	0	0	0
Domestic Dev't:	0	0	6,000	1,500	1,500	1,500	1,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	27,059	20,294	32,659	8,165	8,165	8,165	8,165

Output: 14 82 02Internal Audit

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Non Standard Outputs:

Special Investigative Audit conducted	Special Investigative Audit conducted	Special Investigative Audit conducted	Special audits conducted. -Four quarterly audit reports covering 11 departments, 9 sub counties, 80% of health Centres and 95% of government aided primary schools -Quarterly internal audit reports are submitted by the 15th of every month after the end of each quarter to the District Chairperson and giving copies to The PS MoLG, The DG Internal audit, The RDC, The CAO, The Secretary LGPAC, The CFO and The Auditor General Conducting special audit. - Carrying out value for money audit, reviewing internal controls, auditing revenue collection, procurement, payroll and verifying accountability. - Submission of reports to various offices	Special audits conducted. -Four quarterly audit reports covering 11 departments, 9 sub counties, 80% of health Centres and 95% of government aided primary schools -Quarterly internal audit reports are submitted by the 15th of every month after the end of each quarter to the District Chairperson and giving copies to The PS MoLG, The DG Internal audit, The RDC, The CAO, The Secretary LGPAC, The CFO and The Auditor General	Special audits conducted. -Four quarterly audit reports covering 11 departments, 9 sub counties, 80% of health Centres and 95% of government aided primary schools -Quarterly internal audit reports are submitted by the 15th of every month after the end of each quarter to the District Chairperson and giving copies to The PS MoLG, The DG Internal audit, The RDC, The CAO, The Secretary LGPAC, The CFO and The Auditor General	Special audits conducted. -Four quarterly audit reports covering 11 departments, 9 sub counties, 80% of health Centres and 95% of government aided primary schools -Quarterly internal audit reports are submitted by the 15th of every month after the end of each quarter to the District Chairperson and giving copies to The PS MoLG, The DG Internal audit, The RDC, The CAO, The Secretary LGPAC, The CFO and The Auditor General	Special audits conducted. -Four quarterly audit reports covering 11 departments, 9 sub counties, 80% of health Centres and 95% of government aided primary schools -Quarterly internal audit reports are submitted by the 15th of every month after the end of each quarter to the District Chairperson and giving copies to The PS MoLG, The DG Internal audit, The RDC, The CAO, The Secretary LGPAC, The CFO and The Auditor General
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	31,003	23,252	31,353	7,838	7,838	7,838	7,838
Domestic Dev't:	0	0	9,129	2,282	2,282	2,282	2,282
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput		31,003	23,252	40,482	10,121	10,121	10,121	10,121
Class Of OutPut: Capital Purchases								
<i>Output: 14 82 72Administrative Capital</i>								
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		<i>1 Desk top and 1 Laptop computer procured, Services delivery units audited1 Desk top and 1 Laptop computer procured, Services delivery units audited</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	10,439	7,829	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	10,439	7,829	0	0	0	0	0	0
<i>Wage Rec't:</i>	26,659	19,994	26,659	6,665	6,665	6,665	6,665	6,665
<i>Non Wage Rec't:</i>	31,403	23,552	31,353	7,838	7,838	7,838	7,838	7,838
<i>Domestic Dev't:</i>	10,439	7,829	15,129	3,782	3,782	3,782	3,782	3,782
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	68,500	51,375	73,141	18,285	18,285	18,285	18,285	18,285

Vote:531 Lira District

FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Vote:531 Lira District

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Output: 06 83 01Trade Development and Promotion Services

Non Standard Outputs:

Bussiness entities in the district profiled SMEs and traders sensitized in existing trade policies in all the 9 sub counties Department of TILED cordinated with MoTIC and other Line MinistriesDissemination of information on trade related policies Conduction Surveys and collecting actual records of businesses Follow up visits, exchange visits and supervision of business activities surveillance visits and follow up of businesses for compliance to quality standards Census/ survey of business establishment

Bussiness entities in the district profiled SMEs and traders sensitized in existing trade policies in all the 9 sub counties Department of TILED cordinated with MoTIC and other Line Ministries

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Bussiness entities in the district profiled SMEs and traders sensitized in existing trade policies in all the 9 sub counties Department of TILED cordinated with MoTIC and other Line Ministries

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,501	1,125	1,125	1,125	1,125
<i>Domestic Dev't:</i>	0	0	3,400	850	850	850	850
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,901	1,975	1,975	1,975	1,975

Output: 06 83 02Enterprise Development Services

Non Standard Outputs:

SMEs and traders

MEs and traders

MEs and traders

MEs and traders

MEs and traders

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<i>sensitized in existing trade policies in all the 9 sub counties Investment and Micro, small and Medium Enterprises (MSMEs)Promoted in all the Sub Counties MSMEs investment trained Trained all SMEs on business skills and management advisory services Information on trade related policies to shared among the district business community members through networking meetings and Information on Markets & Trade opportunities shared by key stake holders. 10 training to be conducted to Promote new business star-up, improve existing businesses and promote enterprenual culture in all the sub counties in business planning, marketing and management related traders Participation in Trade exibitions twice in a year and reports produced.</i>	sensitized in existing trade policies in all the 9 sub counties Investment and Micro, small and Medium Enterprises (MSMEs)Promoted in all the Sub Counties MSMEs investment trained Trained all SMEs on business skills and management advisory services	sensitized in existing trade policies in all the 9 sub counties Investment and Micro, small and Medium Enterprises (MSMEs)Promote d in all the Sub Counties MSMEs investment trained Trained all SMEs on business skills and management advisory services	sensitized in existing trade policies in all the 9 sub counties Investment and Micro, small and Medium Enterprises (MSMEs)Promoted in all the Sub Counties MSMEs investment trained Trained all SMEs on business skills and management advisory services	sensitized in existing trade policies in all the 9 sub counties Investment and Micro, small and Medium Enterprises (MSMEs)Promoted in all the Sub Counties MSMEs investment trained Trained all SMEs on business skills and management advisory services
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Vote:531 Lira District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,200	300	300	300	300
<i>Domestic Dev't:</i>	0	0	9,316	2,329	2,329	2,329	2,329
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,516	2,629	2,629	2,629	2,629

Output: 06 83 03Market Linkage Services

Non Standard Outputs:

<i>Market and marketing news collected, analysed and hence increase in revenue collection of the district. 2 producers cooperatives linked to the market Exposoure visits, trainings on enterprise selection, appropriate technology application and maintance conducted Exposoure visits, trainings on enterprise selection, appropriate technology application and maintance conducted Women and youths groups trained on enterprenueships skills, Financial literacy and starting business under various enterprises Supermarkets</i>	Market and marketing news collected, analysed and hence increase in revenue collection	Market and marketing news collected, analysed and hence increase in revenue collection	Market and marketing news collected, analysed and hence increase in revenue collection	Market and marketing news collected, analysed and hence increase in revenue collection
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Vote:531 Lira District

FY 2019/20

			<i>inspected for compliance in respect to BUBU benefits (stocking/ selling local products) Collect, analyse and disseminate market information both from rural and urban market and producers organisations Orientation training/seminars/ workshops and followup meetings and inspections on demonstrations or pilot projects Train women and youth groups on enterprenueship skills, financial literacy and starting busines under various enterprises value chains Inspect super markets for quality compliance and as per the guideline of BUBU policy</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500	500
<i>Domestic Dev't:</i>	0	0	2,000	500	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000	1,000
Output: 06 83 04Cooperatives Mobilisation and Outreach Services								
Non Standard Outputs:			<i>Co-operative societies members trained on Book</i>	Co-operative societies members trained on Book	Co-operative societies members trained on Book	Co-operative societies members trained on Book	Co-operative societies members trained on Book	Co-operative societies members trained on Book

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FY 2019/20

<i>keeping, Financial Management and Record Management Policies and other regulatory framework put in place to guide the operations Cooperatives including lending policies of SACCOs in the district. Cooperative members trained in Book keeping and other store management Books of Audited and reports produced International cooperative day organised and celebrated Train cooperatives/ SACCOs on book keeping, financial mamagement and Business plan development and writing fundable project proposal document Train members of primary cooperatives societies, Executives, committee and Management on cooperative Governance, roles and responsibilities of Board of Directors to guide the affairs of</i>	keeping, Financial Management and Record Management Policies and other regulatory framework put in place to guide the operations Cooperatives including lending policies of SACCOs in the district. Cooperative members trained in Book keeping and other store management Books of Audited and reports produced International cooperative day organised and celebrated	keeping, Financial Management and Record Management Policies and other regulatory framework put in place to guide the operations Cooperatives including lending policies of SACCOs in the district. Cooperative members trained in Book keeping and other store management Books of Audited and reports produced International cooperative day organised and celebrated	keeping, Financial Management and Record Management Policies and other regulatory framework put in place to guide the operations Cooperatives including lending policies of SACCOs in the district. Cooperative members trained in Book keeping and other store management Books of Audited and reports produced International cooperative day organised and celebrated	keeping, Financial Management and Record Management Policies and other regulatory framework put in place to guide the operations Cooperatives including lending policies of SACCOs in the district. Cooperative members trained in Book keeping and other store management Books of Audited and reports produced International cooperative day organised and celebrated
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FY 2019/20

			<i>cooperatives in the district Train cooperative Board and Management on writing books of Accounts and other records necessary in the cooperative business Carryout Audit at the end of the year on a continous basis Attend the international cooperative day</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	1,484	371	371	371	371
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	11,484	2,871	2,871	2,871	2,871

Output: 06 83 05Tourism Promotional Services

Non Standard Outputs:

<i>District tourism profile developed Communities mobilised and trained on the benefits of existing tourism potentials I identified in the District Local communities mobilised and sensitised on the benefiuts on tourist in the district. Data on the existing tourism potentials in the district collected, analysed and shared Collect data and other informations on the tourism potentials</i>	District tourism profile developed Communities mobilised and trained on the benefits of existing tourism potentials I identified in the District Local communities mobilised and sensitised on the benefits on tourist in the district. Data on the existing tourism potentials in the district collected, analysed and shared	District tourism profile developed Communities mobilised and trained on the benefits of existing tourism potentials I identified in the District Local communities mobilised and sensitised on the benefits on tourist in the district. Data on the existing tourism potentials in the district collected, analysed and shared	District tourism profile developed Communities mobilised and trained on the benefits of existing tourism potentials I identified in the District Local communities mobilised and sensitised on the benefits on tourist in the district. Data on the existing tourism potentials in the district collected, analysed and shared	District tourism profile developed Communities mobilised and trained on the benefits of existing tourism potentials I identified in the District Local communities mobilised and sensitised on the benefits on tourist in the district. Data on the existing tourism potentials in the district collected, analysed and shared	District tourism profile developed Communities mobilised and trained on the benefits of existing tourism potentials I identified in the District Local communities mobilised and sensitised on the benefits on tourist in the district. Data on the existing tourism potentials in the district collected, analysed and shared
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FY 2019/20

*in the district to
develop and update
District
Development plan
Mobilise and train
the communities on
the benefits of the
existing tourism
potentials in the
district to enhance
local revenues to
the district Number
of sensitisation
meetings held,
documentation and
profiling and
dissemination of
tourism
establishment
Sensitise the
community on
policies, laws and
plans relating to
tourism ,Data
collection on the
existing tourism
potentials in the
district*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,507	377	377	377	377
<i>Domestic Dev't:</i>	0	0	1,200	300	300	300	300
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,707	677	677	677	677

Output: 06 83 06Industrial Development Services

Vote:531 Lira District

FY 2019/20

Non Standard Outputs:

		<i>Industrial establishments in the district inspected for quality compliance to minimum Uganda standards Investment promotion in the district promoted through giving guidance and ensuring all businesses are registered. Business communities trained on value addition , product packaging and marketing of new products conduct fiel visits, inspections and follow ups to industrial establishment with MTIC, UIRI, UNBS officials Favourable investment climate promoted in the district throught guidance and training and hence increased in revenue collection in the district. 15 cooperatives societies, 200 SMEs , 40 buyers handling local product trained on value addition</i>	Industrial establishments in the district inspected for quality compliance to minimum Uganda standards Investment promotion in the district promoted through giving guidance and ensuring all businesses are registered. Business communities trained on value addition , product packaging and marketing of new products	Industrial establishments in the district inspected for quality compliance to minimum Uganda standards Investment promotion in the district promoted through giving guidance and ensuring all businesses are registered. Business communities trained on value addition , product packaging and marketing of new products	Industrial establishments in the district inspected for quality compliance to minimum Uganda standards Investment promotion in the district promoted through giving guidance and ensuring all businesses are registered. Business communities trained on value addition , product packaging and marketing of new products	Industrial establishments in the district inspected for quality compliance to minimum Uganda standards Investment promotion in the district promoted through giving guidance and ensuring all businesses are registered. Business communities trained on value addition , product packaging and marketing of new products
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	800	200	200	200

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FY 2019/20

<i>Domestic Dev't:</i>	0	0	900	225	225	225	225
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,700	425	425	425	425

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:

Salary for DCO and commercial officer paid for one year FY 2019/2020
Assorted Motorcycles spareparts procured ICT and other computer accessories, equipments and internet services provided
Stationeries and other assorted office supplies procured Pay salary for District commercial officer and commercial officer for the financial year 2019/2020
Purchase of assorted Motor cycle spares & routine maintenance services
Maintenance of ICT equipment, internet and computer/accessories
Assorted Stationery and office equipment.

Salary for DCO and commercial officer paid for one year FY 2019/2020
 Assorted Motorcycles spareparts procured
 ICT and other computer accessories, equipments and internet services provided
 Stationeries and other assorted office supplies procured

Salary for DCO and commercial officer paid for one year FY 2019/2020
 Assorted Motorcycles spareparts procured
 ICT and other computer accessories, equipments and internet services provided
 Stationeries and other assorted office supplies procured

Salary for DCO and commercial officer paid for one year FY 2019/2020
 Assorted Motorcycles spareparts procured
 ICT and other computer accessories, equipments and internet services provided
 Stationeries and other assorted office supplies procured

Salary for DCO and commercial officer paid for one year FY 2019/2020
 Assorted Motorcycles spareparts procured
 ICT and other computer accessories, equipments and internet services provided
 Stationeries and other assorted office supplies procured

<i>Wage Rec't:</i>	0	0	27,277	6,819	6,819	6,819	6,819
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0

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FY 2019/20

<i>Domestic Dev't:</i>	0	0	1,700	425	425	425	425
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	28,977	7,244	7,244	7,244	7,244
<i>Wage Rec't:</i>	0	0	27,277	6,819	6,819	6,819	6,819
<i>Non Wage Rec't:</i>	0	0	20,008	5,002	5,002	5,002	5,002
<i>Domestic Dev't:</i>	0	0	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	67,285	16,821	16,821	16,821	16,821

N/A