

Vote:585 Lamwo District

FY 2019/20

Foreword

The Local Government Act, CAP 243, Section 35(1) empowers the District Council as the planning authority in the District and Section 35(3) mandates the District Council to prepare a comprehensive and integrated District Budget and Annual Work Plan. Section 77 of the same ACT also gives the District Local Government budgetary powers and procedures to execute the plan. This approved budget estimates and annual work plan for Lamwo District Local Government for the F/Y 2019/2020 are prepared in accordance with the Government priority program areas in the National Development Plan II. On behalf of the people of Lamwo District, my appeal to the Central Government and all development partners working in Lamwo district is to increase funding in the district since 92.1% of the district budget is funded by the Central Government Grants.

In a special way i would like to appreciate all the development partners providing off budget supports in Lamwo towards bridging service delivery gaps in the district. Some of the partners to be mentioned here include UNHCR, LWF, IRC, ARC, WINDLE INTERNATIONAL, AVSI, OXFAM, CESVI, AIRD, ACORD, AWR, CARITAS, NURI, SEND A COW UGANDA, RLP, WFP, AWYAD, TPO, Mercy Corps, SORUDA, FAO, APPCO and many others not mentioned here. Your contributions are fully acknowledged by the district.



OLILA PATRICK - CHIEF ADMINISTRATIVE OFFICER LAMWO 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
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

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Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:		Staff salaries, gratuity and pensions paid. All LLGs Supervised. General operation and management of the department done.Payment of staff salaries, gratuity and pensions Supervision of the lower local governments. Carrying out general operation and management of the department.	1. Board of survey report produced. 2. All development projects in the district monitored and supervised. 3. All district functions coordinated 4. Office operation carried out 1. Conducting board of survey for the F/Y 2018/2019 2. Monitoring and supervision of all development projects with in the district. 3. Coordinating all district functions and ensuring daily office operations carried out.	Board of survey report produced. 2. All development projects in the district monitored and supervised. 3. All district functions coordinated 4. Office operation carried out	1.All development projects in the district monitored and supervised. 2. All district functions coordinated 3. Office operation carried out	1.All development projects in the district monitored and supervised. 2. All district functions coordinated 3. Office operation carried out	1.All development projects in the district monitored and supervised. 2. All district functions coordinated 3. Office operation carried out
Wage Rec't:	1,051,761	788,821	1,094,068	273,517	273,517	273,517	273,517
Non Wage Rec't:	512,867	384,649	798,911	199,728	199,728	199,728	199,728
Domestic Dev't:	0	0	334,636	83,659	83,659	83,659	83,659
External Financing:	0	0	351,560	87,890	87,890	87,890	87,890
Total For KeyOutput	1,564,629	1,173,470	2,579,175	644,794	644,794	644,794	644,794

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	45%Recruitment of staffsmore staff recruited
%age of pensioners paid by 28th of every month	80%Paying pensionersPension ers paid
%age of staff appraised	100%carrying out staff appraisalStaff appraisal conducted

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%age of staff whose salaries are paid by 28th of every month

Non Standard Outputs:

Staff salaries paid, staff appraisal conducted, support supervision of staff done.Paying staff salaries, carrying out staff appraisal, carrying out support supervision to staffs at the HLG and the LLGs

100%paying staff salariesStaff salaries paid

1. All newly recruited staffs inducted. 2. All staffs appraised during the year. 3. Rewards and sanctions enhanced to staffs who deserves them 1. Providing orientation/induction training to newly recruited staffs. 2. Conducting staff appraisal

. All newly recruited staffs inducted. 2. All staffs appraised during the year.

. All newly recruited staffs inducted.

. All newly recruited staffs inducted.

. All newly recruited staffs inducted.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,000	15,000	25,000	6,250	6,250	6,250	6,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	25,000	6,250	6,250	6,250	6,250

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

capacity building plan developedSending staff for sort courses, inducting new staffs and training of staff Capacity building plan done, Staff induction and staff trainings done

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No. (and type) of capacity building sessions undertaken

Sending staff for sort courses, inducting new staffs and training of staff Capacity building plan done, Staff induction and staff trainings done

Non Standard Outputs:

Staffs training done.
Council retreat held.

Provision of staff training.
Organizing for staff and council retreats.

Capacity building plan done, Staff induction and staff trainings done
Sending staff for sort courses, inducting new staffs and training of staff

<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	44,354	11,089	11,089	11,089	11,089
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	44,354	11,089	11,089	11,089	11,089

Output: 13 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:	All LLGs monitored and supervised. Technical supports provided to the LLGs. Carrying out support supervision and monitoring to the LLGs staffs. Provision of Mentor ship to the LLGs staffs.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	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	10,000	7,500	5,000	1,250	1,250	1,250	1,250

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	Data on public information collected. Compilation and dissemination of public information.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	2,000	500	500	500	500
<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	3,000	2,250	2,000	500	500	500	500

Output: 13 81 06Office Support services

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Non Standard Outputs:	Supports to funeral expenses provided,small support towards scholarship provided.Provision of supports towards burial expenses to the relatives of the employees and other gallant sons and daughters of Lamwo. Provision of scholarship assistance to the needy children.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	2,000	500	500	500	500
<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	3,000	2,250	2,000	500	500	500	500

Output: 13 81 08Assets and Facilities Management

No. of monitoring reports generated	4Monitoring the functionality and use of all district assetsDistrict assets monitored and managed well
No. of monitoring visits conducted	4Monitoring the functionality and use of all district assetsDistrict assets monitored and managed well
Non Standard Outputs:	District assets monitored and managed well Monitoring the functionality and use of all district assets
	All district assets and facilities managed.Carrying out routine operation and maintenance of the district assets and facilities.

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	3,000	750	750	750	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	3,000	2,250	3,000	750	750	750	750

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Payrolls printed and disseminated to the staffs. Payroll cleaning done.Printing and displaying of payrolls on quarterly basis. Cleaning of payrolls on monthly basis		<i>Payrolls updated and printed quarterlyUpdating and printing payrolls</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,867	4,400	5,867	1,467	1,467	1,467	1,467
<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	5,867	4,400	5,867	1,467	1,467	1,467	1,467

Output: 13 81 11Records Management Services

%age of staff trained in Records Management	<i>5%Training staff on record managementAdministration staffs trained on record management</i>	1% Administration staffs trained on record management	1% Administration staffs trained on record management	1% Administration staffs trained on record management	2% Administration staffs trained on record management
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Non Standard Outputs:	Staff files updated, office computer maintained, District mails and letters collected and filed.Updating staff files, handling correspondences, servicing office computers		Staff trained on record management	Staff trained on record management	Staff trained on record management	Staff trained on record management	Staff trained on record management
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	4,000	1,000	1,000	1,000	1,000
<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	5,000	3,750	4,000	1,000	1,000	1,000	1,000

Output: 13 81 12Information collection and management

Non Standard Outputs:	Data collected and processed., Information disseminated to the audience.Carrying out data collection, analysis and dissemination of information.		Public information collected and disseminated	Public information collected and disseminated	Public information collected and disseminated	Public information collected and disseminated	Public information collected and disseminated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	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	3,000	2,250	5,000	1,250	1,250	1,250	1,250

Output: 13 81 13Procurement Services

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Non Standard Outputs:	Bids documents produced, Bids advertisements made. Contract documents produced. Preparation of bids documents. Preparation and submission of bids adverts. Preparation of contract documents (Minutes and award letters)	<i>Bids documents produced, adverts for works made, contracts awarded and signed, projects implemented and monitored</i>	Bids documents produced and, adverts for works made	adverts for works made, contracts awarded and signed, projects implemented and monitored	Projects implemented and monitored	Projects implemented and monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	10,000	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	10,000	2,500	2,500	2,500

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of administrative buildings constructed	<i>1Construction of administration blockConstruction of administration block</i>	Construction of administration block	Construction of administration block	Construction of administration block	Construction of administration block
No. of computers, printers and sets of office furniture purchased	<i>4Procurement of computers</i>				
No. of existing administrative buildings rehabilitated	<i>1Rehabilitation of the old administration offices</i>				
No. of solar panels purchased and installed	<i>113Installation of street solar lights Installation of street solar lights</i>	Installation of street solar lights	Installation of street solar lights	Installation of street solar lights	Installation of street solar lights

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Non Standard Outputs:	6 Motorcycles procured. Computer laptops procured. Solar power energy installed, Refugees operation in the district coordinated and staff capacity built.Procurement of motorcycles, laptop computers, installation of solar power energy, Coordination of refugee operation in the district and building capacity of staffs through various training programs.		District infrastructures developedRehabilitation and construction of offices, installation of street solar lights, rehabilitation of roads and construction of district resource center	District infrastructures developed	District infrastructures developed	District infrastructures developed	District infrastructures developed
<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>	168,254	126,190	3,994,103	998,526	998,526	998,526	998,526
<i>External Financing:</i>	299,784	224,838	0	0	0	0	0
Total For KeyOutput	468,038	351,028	3,994,103	998,526	998,526	998,526	998,526
<i>Wage Rec't:</i>	1,051,761	788,821	1,094,068	273,517	273,517	273,517	273,517
<i>Non Wage Rec't:</i>	575,734	431,800	860,778	215,195	215,195	215,195	215,195
<i>Domestic Dev't:</i>	168,254	126,190	4,373,093	1,093,273	1,093,273	1,093,273	1,093,273
<i>External Financing:</i>	299,784	224,838	351,560	87,890	87,890	87,890	87,890
Total For WorkPlan	2,095,533	1,571,649	6,679,500	1,669,875	1,669,875	1,669,875	1,669,875

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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

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Date for submitting the Annual Performance Report

17 staff salaries paid monthly. Warranting and Invoicing Quarterly releases are done, Mentoring and Support supervision of staffs in the Lower Local Governments done. Staffs attending to professional course facilitated. Submission of mandatory reports are done

General Office operations done monthly. Audit Queries answered. 17 staff salaries paid monthly. Warranting and Invoicing Quarterly releases are done, Mentoring and Support supervision of staffs in the Lower Local Governments done. Staffs attending to professional course facilitated. Submission of mandatory reports are done

General Office operations done monthly. Audit Queries answered.

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Non Standard Outputs:

1-Books of Accounts procured
2-Two Supervision and monitoring reports produced
3-One Desktop computer procured

1-Procurement of books of Accounts.
2-Supervision and Monitoring of Accounts cadres at the LLGs.
3-Procurement of one desk top computer

17 staff salaries paid monthly. Warranting and Invoicing Quarterly releases are done, Mentoring and Support supervision of staffs in the Lower Local Governments done. Staffs attending to professional course facilitated. Submission of mandatory reports are done General Office operations done monthly.Audit Queries answered.Payment of monthly Staff salary Warranting and invoicing of Quarterly releases. Mentoring and support supervision of staffs in the lower local Governments Training on professional courses Submission of Mandatory reports to relevant offices. General office operations,Answering Audit Queries.

17 staff salaries paid monthly. Warranting and Invoicing Quarterly releases are done, Mentoring and Support supervision of staffs in the Lower Local Governments done. Staffs attending to professional course facilitated. Submission of mandatory reports are done General Office operations done monthly.Audit Queries answered.

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Wage Rec't:	101,994	76,496	115,541	28,885	28,885	28,885	28,885
Non Wage Rec't:	45,108	33,831	37,500	9,375	9,375	9,375	9,375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	147,102	110,327	153,041	38,260	38,260	38,260	38,260
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Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected

1-More revenue
Collected
2-Awareness
created among
business
community
3-Revenue
registers are
maintained
4-Businesses
enumerated and
registered
1-More revenue
Collected
2-Awareness
created among
business
community
3-Revenue
registers are
maintained
4-Businesses
enumerated and
registered

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Value of LG service tax collection

1-More revenue
Collected
2-Awareness
created among
business
community
3-Revenue
registers are
maintained
4-Businesses
enumerated and
registered
1-More revenue
Collected
2-Awareness
created among
business
community
3-Revenue
registers are
maintained
4-Businesses
enumerated and
registered

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Value of Other Local Revenue Collections

1-More revenue
Collected
2-Awareness
created among
business
community
3-Revenue
registers are
maintained
4-Businesses
enumerated and
registered
1-More revenue
Collected
2-Awareness
created among
business
community
3-Revenue
registers are
maintained
4-Businesses
enumerated and
registered

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Non Standard Outputs:

-4 Quarterly reports on sensitization and mobilization produced
- Reports on revenue supervision and mentoring produced.
-100 copies of Revenue Enhancement Plan produced
-Revenue sensitization and mobilization to be carried out in all LLGs by Finance committee, Revenue Enhancement Committee.
-Supervision and Mentoring of LLGs on Local revenue.
-Preparation and production of Revenue Enhancement Plan.

1-More revenue Collected 2-Awareness created among business community 3-Revenue registers are maintained 4-Businesses enumerated and registered 1-Revenue mobilization and sensitization 2-Business Registration 3-Procurement of Revenue collection tools 4-Production of Revenues Enhancement plans.

17 staff salaries paid monthly. Warranting and Invoicing
Quarterly releases are done, Mentoring and Support
supervision of staffs in the Lower Local
Governments done. Staffs attending to professional course facilitated.
Submission of mandatory reports are done

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Governments done. Staffs attending to professional course facilitated.
Submission of mandatory reports are done

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Submission of mandatory reports are done

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Quarterly releases are done, Mentoring and Support
supervision of staffs in the Lower Local
Governments done. Staffs attending to professional course facilitated.
Submission of mandatory reports are done

General Office operations done monthly.Audit
Queries answered.

General Office operations done monthly.Audit
Queries answered.

General Office operations done monthly.Audit
Queries answered.

General Office operations done monthly.Audit
Queries answered.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,500	8,625	9,000	2,250	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	46,637	11,659	11,659	11,659	11,659
Total For KeyOutput	11,500	8,625	55,637	13,909	13,909	13,909	13,909

Output: 14 81 03Budgeting and Planning Services

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Non Standard Outputs:

A copy of revised Annual budget producedRevision of budget for FY 2018/2019

Revision of Budget and Work plan is done toward the end of the financial year 2019-2020.Revision of Budget and work plan

17 staff salaries paid monthly. Warranting and Invoicing Quarterly releases are done, Mentoring and Support supervision of staffs in the Lower Local Governments done. Staffs attending to professional course facilitated. Submission of mandatory reports are done

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17 staff salaries paid monthly. Warranting and Invoicing Quarterly releases are done, Mentoring and Support supervision of staffs in the Lower Local Governments done. Staffs attending to professional course facilitated. Submission of mandatory reports are done

General Office operations done monthly.Audit Queries answered.

General Office operations done monthly.Audit Queries answered.

General Office operations done monthly.Audit Queries answered.

General Office operations done monthly.Audit Queries answered.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	500	375	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	500	375	500	125	125	125	125

Output: 14 81 04LG Expenditure management Services

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Non Standard Outputs:

financial reports produced,withholdin g Tax,PAYE filled monthly,encashmen t from the Bank is done daily.Supervision and monitoring of expenditure, Monthly filing of tax returns and cash management

Filling tax returns monthly with Uganda Revenue Authority is done. Cash Management ie Banking Services is done daily.Filling Tax Returns Monthly Daily Cash management ie banking services

17 staff salaries paid monthly. Warranting and Invoicing Quarterly releases are done, Mentoring and Support supervision of staffs in the Lower Local Governments done. Staffs attending to professional course facilitated. Submission of mandatory reports are done General Office operations done monthly.Audit Queries answered.

17 staff salaries paid monthly. Warranting and Invoicing Quarterly releases are done, Mentoring and Support supervision of staffs in the Lower Local Governments done. Staffs attending to professional course facilitated. Submission of mandatory reports are done General Office operations done monthly.Audit Queries answered.

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17 staff salaries paid monthly. Warranting and Invoicing Quarterly releases are done, Mentoring and Support supervision of staffs in the Lower Local Governments done. Staffs attending to professional course facilitated. Submission of mandatory reports are done General Office operations done monthly.Audit Queries answered.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	6,000	1,500	1,500	1,500	1,500

Output: 14 81 05LG Accounting Services

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Date for submitting annual LG final accounts to Auditor General

2019-08-30
Preparing monthly, Quarterly, semi annual and annual financial statements, Answering audit queries, supervision and mentoring lower staffs. Preparing monthly, Quarterly, Semi Annual, and annual financial statements done, Answering Audit queries done, Supervision and mentoring of lower staffs conducted.

Preparing monthly, Quarterly, Semi Annual, and annual financial statements

Preparing monthly, Quarterly, Semi Annual, and annual financial statements

Preparing monthly, Quarterly, Semi Annual, and annual financial statements

Preparing monthly, Quarterly, Semi Annual, and annual financial statements

Non Standard Outputs:

-19 financial reports produced and submitted.
-3 Supervision and monitoring reports produced.
-1 backstopping and mentoring reports produced.
-Preparation and Submission of monthly, Quarterly, Bi-annual, and annual Financial statements.
-Supervision and mentoring of LLGs
-Backstopping and mentoring of LLGs on book keeping

Preparing monthly, Quarterly, Semi Annual, and annual financial statements done, Answering Audit queries done, Supervision and mentoring of lower staffs conducted. Preparing monthly, Quarterly, semi annual and annual financial statements, Answering audit queries, supervision and mentoring lower staffs.

Preparing monthly, Quarterly, Semi Annual, and annual financial statements done, Answering Audit queries done, Supervision and mentoring of lower staffs conducted.

Preparing monthly, Quarterly, Semi Annual, and annual financial statements done, Answering Audit queries done, Supervision and mentoring of lower staffs conducted.

Preparing monthly, Quarterly, Semi Annual, and annual financial statements done, Answering Audit queries done, Supervision and mentoring of lower staffs conducted.

Preparing monthly, Quarterly, Semi Annual, and annual financial statements done, Answering Audit queries done, Supervision and mentoring of lower staffs conducted.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	19,500	14,625	14,000	3,500	3,500	3,500	3,500

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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	19,500	14,625	14,000	3,500	3,500	3,500	3,500

Output: 14 81 07Sector Capacity Development

Non Standard Outputs:	N/A		<i>Capacity of staffs is built in financial management.Buildi ng capacity of staffs in financial management by facilitating them to attend short and professional courses.</i>	Capacity of staffs is built in financial management.	Capacity of staffs is built in financial management.	Capacity of staffs is built in financial management.	Capacity of staffs is built in financial management.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	3,000	750	750	750	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	4,000	3,000	3,000	750	750	750	750
<i>Wage Rec't:</i>	101,994	76,496	115,541	28,885	28,885	28,885	28,885
<i>Non Wage Rec't:</i>	86,608	64,956	70,000	17,500	17,500	17,500	17,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	46,637	11,659	11,659	11,659	11,659
Total For WorkPlan	188,602	141,452	232,179	58,045	58,045	58,045	58,045

Vote:585 Lamwo 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
Programme: 13 82 Local Statutory Bodies							
Class Of OutPut: Higher LG Services							
Output: 13 82 01LG Council Adminstration services							
Non Standard Outputs:	Salaries for the LCIII Chairperson paid. Allowances for the District Councilors paid for 6 Council sittings councilorspayment of Salaries for the Chairperson LCIII. Six council meetings.		1. Salaries for the DEC members, Chairperson DSC and the speaker paid 2. Ex Gratia for district councilors paid 3. Honor-aria for LLG councilors paid 1. Paying salaries for the DEC, DSC, Speaker and honor-aria for the LLGs councilors	1. Salaries for the DEC members, Chairperson DSC and the speaker paid 2. Ex Gratia for district councilors paid 3. Honor-aria for LLG councilors paid	1. Salaries for the DEC members, Chairperson DSC and the speaker paid 2. Ex Gratia for district councilors paid 3. Honor-aria for LLG councilors paid	1. Salaries for the DEC members, Chairperson DSC and the speaker paid 2. Ex Gratia for district councilors paid 3. Honor-aria for LLG councilors paid	1. Salaries for the DEC members, Chairperson DSC and the speaker paid 2. Ex Gratia for district councilors paid 3. Honor-aria for LLG councilors paid
Wage Rec't:	53,468	40,101	138,268	34,567	34,567	34,567	34,567
Non Wage Rec't:	29,928	22,446	175,226	43,806	43,806	43,806	43,806
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	83,396	62,547	313,494	78,373	78,373	78,373	78,373

Output: 13 82 02LG procurement management services

Vote:585 Lamwo District

FY 2019/20

Non Standard Outputs:	4 contract committee sittings held. Prequalification of firms done. Advertisement for procurement of goods and services done.		1. Bids documents produced, 2. Adverts for projects made. 3. Contracts signed and awarded Production of bids documents, advertising for projects and awarding contracts.	1. Bids documents produced, 2. Adverts for projects made. 3. Contracts signed and awarded	1. Bids documents produced, 2. Adverts for projects made. 3. Contracts signed and awarded	1. Bids documents produced, 2. Adverts for projects made. 3. Contracts signed and awarded	1. Bids documents produced, 2. Adverts for projects made. 3. Contracts signed and awarded
	4 contracts committee sitting planned. Prequalification of service providers. Advertisement for the procurement of goods and services.						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	6,000	1,500	1,500	1,500	1,500

Output: 13 82 03LG staff recruitment services

Vote:585 Lamwo District

FY 2019/20

Non Standard Outputs:		Salary of Chairperson District Service Commission paid. Staff recruitment done. Staff confirmed in service. Disciplinary cases handled. Payment of salary to Chairperson District Service Commission. Recruitment of staff. Confirming staff in service.	1. Staffs recruitment done 2. Staff validation done 3. Staff confirmation done Recruiting staffs, confirming staffs and carrying out validation of staffs.	1. Staffs recruitment done 2. Staff validation done 3. Staff confirmation done	1. Staffs recruitment done 2. Staff validation done 3. Staff confirmation done	1. Staffs recruitment done 2. Staff validation done 3. Staff confirmation done	1. Staffs recruitment done 2. Staff validation done 3. Staff confirmation done
Wage Rec't:	18,000	13,500	18,000	4,500	4,500	4,500	4,500
Non Wage Rec't:	14,000	10,500	28,000	7,000	7,000	7,000	7,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	32,000	24,000	46,000	11,500	11,500	11,500	11,500

Output: 13 82 04LG Land management services

Non Standard Outputs:		Quarterly meetings heldCarring out quarterly meetings to handle land issues in the district	Quarterly meetings held	Quarterly meetings held	Quarterly meetings held	Quarterly meetings held
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	6,000	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	6,000	1,500	1,500	1,500

Output: 13 82 05LG Financial Accountability

Vote:585 Lamwo District

FY 2019/20

Non Standard Outputs:	N/A		1. 4 Planning meetings held. 2. Quarterly audit hearing conducted 3. Treasury memorandum presented to council	1. 4 Planning meetings held. 2. Quarterly audit hearing conducted 3. Treasury memorandum presented to council	1. 4 Planning meetings held. 2. Quarterly audit hearing conducted 3. Treasury memorandum presented to council	1. 4 Planning meetings held. 2. Quarterly audit hearing conducted 3. Treasury memorandum presented to council	1. 4 Planning meetings held. 2. Quarterly audit hearing conducted 3. Treasury memorandum presented to council
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	12,000	3,000	3,000	3,000	3,000
<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	12,000	9,000	12,000	3,000	3,000	3,000	3,000

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	63,648	47,736	0	0	0	0	0
<i>Non Wage Rec't:</i>	175,225	131,419	70,948	17,737	17,737	17,737	17,737
<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	238,873	179,155	70,948	17,737	17,737	17,737	17,737

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	50,400	37,800	48,000	12,000	12,000	12,000	12,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	50,000	12,500	12,500	12,500	12,500
Total For KeyOutput	50,400	37,800	98,000	24,500	24,500	24,500	24,500

Vote:585 Lamwo District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 13 82 72Administrative Capital

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	48,000	36,000	<i>0</i>	0	0	0	0
Total For KeyOutput	48,000	36,000	<i>0</i>	0	0	0	0
<i>Wage Rec't:</i>	135,116	101,337	<i>156,268</i>	39,067	39,067	39,067	39,067
<i>Non Wage Rec't:</i>	293,553	220,165	<i>346,174</i>	86,544	86,544	86,544	86,544
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	48,000	36,000	<i>50,000</i>	12,500	12,500	12,500	12,500
Total For WorkPlan	476,669	357,502	<i>552,442</i>	138,111	138,111	138,111	138,111

Vote:585 Lamwo 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. 20 staff of production and marketing paid salaries monthly. 2. 3300 farmers and 132 farmer groups trained 3. 44 demonstrations established in 11 LLGs 4. 22 Farmers exchange visits and 11 field days conducted 5. 4 Supervision and technical backstopping conducted 6. 4 monitoring of field activities conducted 7. data collected 4 times in 11 LLGs 8. 73 demonstrations established under PRELNOR in Lokung, Agoro and Palabek Gem. 9. 12 Cassava multiplication gardens of 5 acres	<i>1. 20 staff paid salaries. 2. 825 farmers and 33 farmer groups trained 3. 22 demonstrations established in 11 LLGs 4. 11 Farmers exchange visits and 11 field days conducted 5. 1 Supervision and technical backstopping conducted 6. 1 monitoring of field activities conducted 8. 73 demonstrations established under PRELNOR 11. 10 AEFs, 24 CBFs and 24 House hold mentors facilitated under PRELNOR 12. 100 km of CARs constructed under PRELNOR 12. Implementation of VODP2 in 8 LLGs 1. 20 staff paid salaries. 2.</i>	<i>1. 27 staff paid salaries 2.; 95 demonstration sites established 3. 2850 farmers trained 4. 4 Agricultural data collected 5. 4 supervision and monitoring conducted 6. 22 farmer field days organized 7.240 HHs mentored 8. 10 AEFs, 12 CBFs and 24 HH mentors under PRELNOR facilitated 1. pay salaries for 27 staff</i>	1. 27 staff paid salaries 2.; 45 demonstration sites established 3. 713 farmers trained 4. 1 Agricultural data collected 5. 1 supervision and monitoring conducted 6. 11 farmer field days organized 7. 240 HHs mentored 8. 10 AEFs, 12 CBFs and 24 HH mentors under PRELNOR facilitated	1. 27 staff paid salaries 2. 712 farmers trained 3. 1 Agricultural data collected 4. 1 supervision and monitoring conducted 5. .240 HHs mentored 6. 10 AEFs, 12 CBFs and 24 HH mentors under PRELNOR facilitated	1. 27 staff paid salaries 2. 712 farmers trained 3. 1 Agricultural data collected 4. 1 supervision and monitoring conducted 5. .240 HHs mentored 6. 10 AEFs, 12 CBFs and 24 HH mentors under PRELNOR facilitated	1. 27 staff paid salaries 2.; 50 demonstration sites established 3. 712 farmers trained 4. 1 Agricultural data collected 5. 1 supervision and monitoring conducted 6. 11 farmer field days organized 7. 240 HHs mentored 8. 10 AEFs, 12 CBFs and 24 HH mentors under PRELNOR facilitated
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Vote:585 Lamwo District

FY 2019/20

each established in the 12 PRELNOR parishes
 10. 35 community Based Natural Resource management Proposals
 Appraised and funded under PRELNOR
 11. 10 Agricultural extension facilitators, 24 CBFs and 24 House hold mentors
 facilitated monthly to conduct farmer training and house hold mentoring - PRELNOR
 12. 100 km of Community Access Roads (CARs) constructed in 3 PRELNOR sub counties

825 farmers and 33 farmer groups trained 5. 1 Supervision and technical backstopping conducted 6. 1 monitoring conducted 11. 10 AEFs, 24 CBFs and 24 House hold mentors facilitated 12. Implementation of VODP2 in 8 LLGs

9. Implementation of VODP2 in 8 LLGs
 1. Payment of staff salaries
 2. Training of farmers and farmer groups
 3. Establishment of demonstrations in all LLGs
 4. Conducting Farmers exchange visits and field days
 5. Supervision and technical backstopping



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6. monitoring of field activities
7. Conducting data collection in all LLGs
8. Implementation of PRELNOR activities in the sub counties of Lokung, Agoro and Palabek Gem.
9. Implementation of VODP2 in 8 LLGs

1. 20 staff of production and marketing paid salaries monthly.
2. 3300 farmers and 132 farmer groups trained
3. 44 demonstrations established in 11 LLGs
4. 22 Farmers exchange visits and 11 field days conducted
5. 4 Supervision and technical backstopping conducted
6. 4 monitoring of field activities conducted
7. data collected 4 times in 11 LLGs
8. 73 demonstrations established under PRELNOR in Lokung, Agoro and Palabek Gem.
9. Implementation of VODP2 in 8 LLGs



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	1. Payment of staff salaries						
	2.Training of farmers and farmer groups						
	3. Establishment of demonstrations in all LLGs						
	4. Conducting Farmers exchange visits and field days						
	5. Supervision and technical backstopping						
	6. monitoring of field activities						
	7. Conducting data collection in all LLGs						
	8. Implementation of PRELNOR activities in the sub counties of Lokung, Agoro and Palabek Gem.						
	9. Implementation of VODP2 in 8 LLGs						
Wage Rec't:	245,961	136,238	245,961	61,490	61,490	61,490	61,490
Non Wage Rec't:	965,896	724,422	777,138	194,285	194,285	194,285	194,285
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,211,857	860,660	1,023,099	255,775	255,775	255,775	255,775

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

Vote:585 Lamwo District

FY 2019/20

Non Standard Outputs:

1. 4. Planning and review meetings held.	<i>1. 1 Planning and review meetings held. 2. 1 Monitoring visits conducted by District leaders and SMSes</i>	<i>1. 4 planning meetings held 2. 24 coordination meetings held/ 3. 4 supervision and monitoring conducted 4. 2 extension staff training conducted 5. 1 study tour for staff to ZARDI conducted 6. 4 submission of work plans and reports to MAAIF made1. hold 4 planning meetings 2. hold 24 coordination meetings 3. conduct 4 supervision and monitoring 4. conduct 2 extension staff training 5. conduct i study tour for staff to ZARDI 6. make 4 submission of work plans and reports to MAAIF</i>	1. 1 planning meetings held	1. 1 planning meetings held	1. 1 planning meetings held	1. 1 planning meetings held
2. 4 Monitoring visits conducted by District leaders and SMSes			2. 6 coordination meetings held/	2. 6 coordination meetings held/	2. 6 coordination meetings held/	2. 6 coordination meetings held/
1. Planning and review meetings	<i>1. Planning and review meetings held. 2. 1 Monitoring visits conducted by District leaders and SMSes</i>		3. 1 supervision and monitoring conducted	3. 1 supervision and monitoring conducted	3. 1 supervision and monitoring conducted	3. 1 supervision and monitoring conducted
2. Monitoring agricultural extension activities in all the LLGs.			45. 1 submission of work plans and reports to MAAIF ma	4. 1 extension staff training conducted	4. 1 submission of work plans and reports to MAAIF	4. 1 extension staff training conducted
				5. 1 submission of work plans and reports to MAAIF		5. 1 study tour conducted
						6. 1 submission of work plans and reports to MAAIF
Wage Rec't:	42,119	31,589	0	0	0	0
Non Wage Rec't:	374,675	281,006	304,529	76,132	76,132	76,132
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	416,794	312,596	304,529	76,132	76,132	76,132

Vote:585 Lamwo District

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:

<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	70,713	17,678	17,678	17,678	17,678
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	70,713	17,678	17,678	17,678	17,678

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:585 Lamwo District

FY 2019/20

Output: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:		1. 4 planning meetings conducted 2. 4 coordination meetings organised and conducted 3. 4 monitoring and supervision visits carried out 4. Annual and quarterly work plans and reports prepared and submitted to MAAIF 5. Farmers and other value chain actors linked to research 1. conduct planning meetings 2. coordination of production activities 3. monitoring and supervision of sector activities and projects 4. preparation and submission of work plans and reports 5. linking farmers and other value chain actors to research	1. 4 staff meetings held 2. 4 supervision and monitoring conducted 3. 1 world food day celebration organized 4. 2 consultations made to MAAIF 1. hold 4 staff meetings 2. conduct 4 supervision and monitoring 3. organize 1 world food day celebration 4. make 2 consultations to MAAIF 1. 4 supervision and technical backstopping conducted 1. Conduct 4 supervision and technical backstopping	1. 1 supervision and technical backstopping conducted	1. 1 supervision and technical backstopping conducted	1. 1 supervision and technical backstopping conducted	1. 1 supervision and technical backstopping conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,800	9,600	2,056	514	514	514	514
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,800	9,600	2,056	514	514	514	514

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

Vote:585 Lamwo District

FY 2019/20

Non Standard Outputs:

	1 Supervision and technical backstopping conducted	1 Supervision and technical backstopping conducted 2. 1 Crop Agricultural data collection conducted 3. 1 Pests and disease surveillance conducted 4. 3 Inspection of Agricultural inputs conducted	1. 4 pest and disease surveillance conducted 2. 4 agro-input inspection conducted to all agro-input dealers 3. 4 agricultural data collected 4. 4 supervision and technical backstopping conducted 5. 1 mobile maize sheller procured 1. conduct 4 pest and disease surveillance 2. conduct 4 agro-input inspection to all agro-input dealers 3. collect 4 agricultural 4. conduct 4 supervision and technical backstopping 5. procure 1 mobile maize sheller					
	2. 4 Crop Agricultural data collection conducted							
	3.4 Pests and disease surveillance conducted							
	4. 10 Inspection of Agricultural inputs conducted							
	1. Supervision and technical backstopping							
	2. Crop Agricultural data collection							
	3. Pests and disease surveillance							
	4. Inspection of Agricultural inputs							
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	7,840	5,880	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	7,840	5,880	0	0	0	0	0

Output: 01 82 03Livestock Vaccination and Treatment

Vote:585 Lamwo District

FY 2019/20

Non Standard Outputs:

1. 4 Disease Surveillance	<i>1. 1 Disease Surveillance 2.</i>	<i>1. 18,000 livestock and 6,000 pets vaccinated 1. vaccinate 18,000 livestock and 6,000 pets</i>	1. 4,500 livestock and 1,500 pets vaccinated	1. 4,500 livestock and 1,500 pets vaccinated	1. 4,500 livestock and 1,500 pets vaccinated	1. 4,500 livestock and 1,500 pets vaccinated
2. 18000 Heads of Cattle Vaccinated	<i>4500 Heads of Cattle Vaccinated</i>					
3. 6000 Pets Vaccinated	<i>3. 1500 Pets Vaccinated 4.</i>					
4. 55,000 Birds Vaccinated	<i>13750 Birds Vaccinated 5. 1</i>					
5 4 Reports and consultations made at MAAIF	<i>Reports and consultations made at MAAIF1.</i>					
6. 2 Cattle Crushes Constructed at Labworoyeng Village, Palabek Gem Sub county, Madi Opoki Village, Padibe West Sub county	<i>1 Disease Surveillance 2. 4500 Heads of Cattle Vaccinated 3. 1500 Pets Vaccinated 4. 13750 Birds Vaccinated 5. 1</i>					
1. Disease Surveillance	<i>Reports and consultations made at MAAIF</i>					
2. Vaccination of Cattle against FMD and CBPP						
3. Vaccination of Pets against Rabbits						
4. Vaccination of Birds against NCD						
5. Submission of Reports and consultations to MAAIF						
6. Construction of Cattle Crushes						
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	2,186	547	547	547
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	2,186	547	547	547

Output: 01 82 04Fisheries regulation

Vote:585 Lamwo District

FY 2019/20

Non Standard Outputs:

1. Supervision and technical backstopping conducted
2. Data collection conducted quarterly

1. Supervision and technical backstopping conducted 2. Data collection conducted quarterly1. Supervision and technical backstopping conducted 2. Data collection conducted quarterly

1. Supervision and technical back stopping
2. Data collection

1. 2 fish inspection conducted 2. 4. supervision and technical backstopping conducted 3 ;4 fish data collected 4. 1 training of fish mongers conducted1. conduct 2 fish inspection 2.; conduct 4. supervision and technical backstopping 3; collect 4 fish data 4 conduct 1 training of fish mongers

1. 1 fish inspection conducted
2. 1. supervision and technical backstopping conducted
3 ; 1 fish data collected

1. 1. supervision and technical backstopping conducted
2 ; 1 fish data collected

1. 1 fish inspection conducted
2. 1. supervision and technical backstopping conducted
3 ; 1 fish data collected
4. 1 training of fish mongers conducted

1. 1. supervision and technical backstopping conducted
2 ; 1 fish data collected

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,015	2,261	3,015	754	754	754	754
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,015	2,261	3,015	754	754	754	754

Output: 01 82 05Crop disease control and regulation

Vote:585 Lamwo District

FY 2019/20

Non Standard Outputs:

			<i>1. 4 supervision and technical back stopping conducted 2. 4 Agricultural data collected 3. 4 crop pes and disease surveillance conducted 4. 4 Agro-input dealers inspected 1. conduct 4 supervision and technical back stopping 2. collect 4 Agricultural data 3. conduct 4 crop pest and disease surveillance conducted 4. carry out 4 inspection of Agro-input dealers</i>	1. 1 supervision and technical back stopping conducted 2. 1 Agricultural data collected 3. 1 crop pes and disease surveillance conducted 4. 1 Agro-input dealers inspected	1. 1 supervision and technical back stopping conducted 2. 1 Agricultural data collected 3. 1 crop pes and disease surveillance conducted 4. 1 Agro-input dealers inspected	1. 1 supervision and technical back stopping conducted 2. 1 Agricultural data collected 3. 1 crop pes and disease surveillance conducted 4. 1 Agro-input dealers inspected	1. 1 supervision and technical back stopping conducted 2. 1 Agricultural data collected 3. 1 crop pes and disease surveillance conducted 4. 1 Agro-input dealers inspected
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	7,640	1,910	1,910	1,910	1,910
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,640	1,910	1,910	1,910	1,910

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

Non Standard Outputs:

1. 500 Pyramidal Tsetse traps Deployed and maintained in 11 LLGs 2. 1 Tsetse survey in 11 LLGs Conducted and fixed sites for monitoring of Tsetse prevalence established. 3. 300 Cattle Treated with Deltamethrin against Tsetse flies and Ticks	<i>1. 50 Pyramidal Tsetse traps Deployed and maintained in 11 LLGs 2. 1 Tsetse survey in 11 LLGs Conducted and fixed sites for monitoring of Tsetse prevalence established. 4. 1 monitoring, supervision and technical backstopping Conducted 5. Collecting</i>	<i>1. 4 vector and pest surveillance conducted 2. 400 pyramidal traps deployed 3. 600 cattle treated against tsetse flies 4. 4 entomological data collected 5. 4 supervision and technical backstopping conducted 6. 2 demonstration; sites of apiary established 1; conduct 4 vector</i>	1. 1 vector and pest surveillance conducted 2. 100 pyramidal traps deployed 3. 150 cattle treated against tsetse flies 4. 1 entomological data collected 5. 1 supervision and technical backstopping conducted	1. 1 vector and pest surveillance conducted 2. 100 pyramidal traps deployed 3. 150 cattle treated against tsetse flies 4. 1 entomological data collected 5. 1 supervision and technical backstopping conducted	1. 1 vector and pest surveillance conducted 2. 100 pyramidal traps deployed 3. 150 cattle treated against tsetse flies 4. 1 entomological data collected 5. 1 supervision and technical backstopping conducted	1. 1 vector and pest surveillance conducted 2. 100 pyramidal traps deployed 3. 150 cattle treated against tsetse flies 4. 1 entomological data collected 5. 1 supervision and technical backstopping conducted 6. 2 demonstration; sites of apiary
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Vote:585 Lamwo District

FY 2019/20[illegible]

Vote:585 Lamwo District

FY 2019/20

<i>Non Wage Rec't:</i>	7,566	5,674	6,938	1,735	1,735	1,735	1,735
<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	7,566	5,674	6,938	1,735	1,735	1,735	1,735

Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:	1 - 4 Disease surveillance conducted in the district 2-4 Supervision and technical back stopping carried out to all LLGs1- Conduct disease surveillance in the district 2- Carry out supervision and technical back stopping in al LLGs	1. 2 livestock disease investigations conducted 2. 2 submissions of reports made to MAAIF1. Carry out 2 livestock disease investigations 2. Submission of 2 reports to MAAIF	1. 1 livestock disease investigations conducted	1. 1 submissions of reports made to MAAIF	1. 1 livestock disease investigations conducted	1. 1 submissions of reports made to MAAIF
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,298	2,474	2,056	514	514	514
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	3,298	2,474	2,056	514	514	514

Output: 01 82 12District Production Management Services

Vote:585 Lamwo District

FY 2019/20

Non Standard Outputs:

1. 4 planning and review meetings held 2. 4 supervision and monitoring conducted 3. 2 staff training conducted 4. i world food day celebration organized 5. 6 coordination meetings held 1. hold 4 planning and review meetings 2. conduct 4 supervision and monitoring visits 3. conduct 2 sstaff training 4. organize 1 world food day celebration 5. hold 6 coordination meetings

1. 1 planning and review meetings held
2. 1 supervision and monitoring conducted
3. 1 coordination meetings hel

1. 1 planning and review meetings held
2. 1 supervision and monitoring conducted
3. 1 staff training conducted
4. i world food day celebration organized
5. 3 coordination meetings hel

1. 1 planning and review meetings held
2. 1 supervision and monitoring conducted
3. 1 coordination meetings h

1. 1 planning and review meetings held
2. 1 supervision and monitoring conducted
3. 1 staff training conducted
4. 1 coordination meetings h

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	12,254	3,063	3,063	3,063	3,063
<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	12,254	3,063	3,063	3,063	3,063

Class Of OutPut: Capital Purchases

Vote:585 Lamwo District

FY 2019/20

Output: 01 82 72Administrative Capital

Non Standard Outputs:		1. one micro irrigation facility procured 2. 400 pyramidal traps and chemicals procured1. procurement of one micro irrigation facility 2. procurement of 400 pyramidal traps and chemicals						
Wage Rec't:	0	0	0	0	0	0	0	
Non Wage Rec't:	0	0	0	0	0	0	0	
Domestic Dev't:	43,000	43,000	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	43,000	43,000	0	0	0	0	0	

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:		1-Three banana demonstration and multiplication gardens established1-Establishment of three banana demonstration and multiplication gardens					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	12,129	12,129	39,204	9,801	9,801	9,801	9,801
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,129	12,129	39,204	9,801	9,801	9,801	9,801

Output: 01 82 81Cattle dip construction

Vote:585 Lamwo District

FY 2019/20

Non Standard Outputs:		One cattle crush with a dip constructed in Palabek gemConstruction of one cattle crush with a dip in Palabek gem						
<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>	24,665	18,499	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	24,665	18,499	0	0	0	0	0	0

Output: 01 82 84Plant clinic/mini laboratory construction

Non Standard Outputs:		One general mini laboratory constructed at district headquartersConstr uction of one general mini laboratory at district headquarters						
<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>	60,168	60,168	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	60,168	60,168	0	0	0	0	0	0

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Vote:585 Lamwo District

FY 2019/20

Output: 01 83 01Trade Development and Promotion Services

Non Standard Outputs:	1 .2 Trade sensitization meetings held.	1. 1 Trade sensitization meetings held. 3.	1. 2 trade and business opportunity sensitization meetings held 2. 4					
	2. 2 Business opportunity meetings held.	25 Business inspection and technical support carried out. 4. 25	business inspection and supervision conducted 3. 200					
	3. 100 Business inspection and technical support carried out.	businesses Sensitized.1. 1	businesses sensitized on benefit of					
	4. 200 businesses Sensitized.	opportunity meetings held. 2.	licencing1. hold 2					
	1.Trade sensitization and awareness creation	25 Business inspection and technical support carried out. 4. 25	trade and business opportunity sensitization meetings 2.					
	2. Business opportunity meetings	businesses Sensitized.	conduct 4 business inspection and supervision 3.					
	3. Business inspection and technical support		sensitize 200					
	4.Sensitize businesses on benefit of licensing		businesses on benefit of licencing					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,061	2,296	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	3,061	2,296	0	0	0	0	0	0

Output: 01 83 02Enterprise Development Services

Vote:585 Lamwo District

FY 2019/20

Non Standard Outputs:

1. 30 Businesses trained on BDS.
2. 4 Businesses supported in business registration
3. 1 Strategic enterprise Identified.
4. 4 market information Collected, analyzed and disseminated.
1. Training on enterprise development.
2. Support businesses in business registration
3. Identify strategic commodities for linkage with UNBS.
4. Collect, analyze and disseminate market information

1. 15 Businesses trained on BDS. 2. 1 Businesses supported in business registration 4. 1 market information Collected, analyzed and disseminated. 1. 1 Businesses supported in business registration 3. 1 Strategic enterprise Identified. 4. 1 market information Collected, analyzed and disseminated.

1. 10 businesses supported in registration 2. 30 businesses trained on enterprise development 1. support 10 businesses in registration 2. train 30 businesses on enterprise development

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	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	4,000	3,000	0	0	0	0	0

Output: 01 83 03Market Linkage Services

Vote:585 Lamwo District

FY 2019/20

Non Standard Outputs:

1. 10 producer groups organized and linked to the markets

2. 12 market information Collected and disseminated.

1. Organize and link producer groups to the markets

2. Collect and disseminate market information

1. 3 producer groups organized and linked to the markets 2. 4 market information

Collected and disseminated.1. 3 producer groups organized and linked to the markets 2. 4 market information

Collected and disseminated.

Collected and disseminated.

1. 20 groups linked to markets 2. 4 market information provided1. link 20 groups to markets 2. provide 4 market information

Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	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	5,000	3,750	0	0	0	0	0	0

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Vote:585 Lamwo District

FY 2019/20

Non Standard Outputs:		1.6 Cooperatives Supervised and monitored.	<i>1. 1 Cooperatives Supervised and monitored. 3. 10 Board members trained and supported on governance.1. 2 Cooperatives Supervised and monitored. 3. 10 Board members trained and supported on governance.</i>	<i>1. 4 supervision and monitoring of cooperatives conducted 2. 4 cooperatives mobilized and facilitated in registration 3. 10 cooperative committees trained1. conduct 4 supervision and monitoring of cooperatives 2. mobilize and facilitate 4 cooperatives in registration 3. train 10 cooperative committees</i>					
		2 2 Cooperatives. Mobilized and registered with MTIC.							
		3. 30 Board members trained and supported on governance.							
		1. Supervise and monitor cooperatives							
		2. Mobilize and facilitate registration of cooperatives							
		3. Training and orientation of the board members of cooperatives..							
	Wage Rec't:	0	0	0	0	0	0	0	0
	Non Wage Rec't:	3,000	2,250	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	3,000	2,250	0	0	0	0	0	0
	Wage Rec't:	288,080	167,828	245,961	61,490	61,490	61,490	61,490	61,490
	Non Wage Rec't:	1,393,150	1,044,863	1,117,812	279,453	279,453	279,453	279,453	279,453
	Domestic Dev't:	139,962	133,796	109,917	27,479	27,479	27,479	27,479	27,479
	External Financing:	0	0	0	0	0	0	0	0
	Total For WorkPlan	1,821,193	1,346,486	1,473,691	368,423	368,423	368,423	368,423	368,423

Vote:585 Lamwo 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

Output: 08 81 01Public Health Promotion

Vote:585 Lamwo District

FY 2019/20

Non Standard Outputs:

Community in 427 villages mobilized for uptake of Mass drug administration

1271 community medicine distributors and 53 parish mobilizers trained on mass drug administration

2 Rounds of MDA implemented and monitored
Mobilization of the community on mass drug administration in 427 villages

Training of community medicine distributors and parish supervisors on MDA

Implementing mass drug administration and post MDA monitoring

Community dialogues on MNCH services held for increased of health interventions, health workers trained in EMONC/HBB+, VHTS meetings conducted to reduced MNCH deaths in the community; mother-baby pairs follow-ups done; increased uptake of adolescent/youth health services
Community dialogues on MNCH services for increased of health interventions, Training health workers in EMONC/HBB+ and nutrition, holding VHTS meetings to reduced MNCH malnutrition and deaths in the community; follow-ups of mother-baby pairs. UNFPA funding for Psychosocial support training in WAY district; conduct integrated Adolescent Youth friendly outreaches in hard-reach communities;

Community dialogues on MNCH services held for increased of health interventions, health workers trained in EMONC/HBB+, VHTS meetings conducted to reduced MNCH deaths in the community; mother-baby pairs follow-ups done; increased uptake of adolescent/youth health services

Community dialogues on MNCH services held for increased of health interventions, health workers trained in EMONC/HBB+, VHTS meetings conducted to reduced MNCH deaths in the community; mother-baby pairs follow-ups done; increased uptake of adolescent/youth health services

Community dialogues on MNCH services held for increased of health interventions, health workers trained in EMONC/HBB+, VHTS meetings conducted to reduced MNCH deaths in the community; mother-baby pairs follow-ups done; increased uptake of adolescent/youth health services

Community dialogues on MNCH services held for increased of health interventions, health workers trained in EMONC/HBB+, VHTS meetings conducted to reduced MNCH deaths in the community; mother-baby pairs follow-ups done; increased uptake of adolescent/youth health services

Wage Rec't:

0

0

0

0

0

0

0

Vote:585 Lamwo District

FY 2019/20

<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	580,719	145,180	145,180	145,180	145,180
Total For KeyOutput	0	0	582,719	145,680	145,680	145,680	145,680

Output: 08 81 05Health and Hygiene Promotion

Non Standard Outputs:	Home improvement campaigns conducted in 30 villagesConducting home improvement campaigns in 30 villages						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	140,000	35,000	35,000	35,000	35,000
Total For KeyOutput	0	0	142,000	35,500	35,500	35,500	35,500

Output: 08 81 06District healthcare management services

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	30,000	7,500	7,500	7,500	7,500
<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	30,000	7,500	7,500	7,500	7,500

Output: 08 81 07Immunisation Services

Vote:585 Lamwo District

FY 2019/20

Non Standard Outputs:		6,000 children under one year of age immunized on schedule	<i>Child health days activities implemented bi-annually. Conducting child immunization both at static and outreach sites for increased protection against vaccine preventable diseases</i>	Child health days activities implemented bi-annually.	Child health days activities implemented bi-annually.	Child health days activities implemented bi-annually.	Child health days activities implemented bi-annually.
		2 rounds of child health days implemented					
		Vaccines, cold chain logistics and supplies distributed in 24 health facilities both in the district and refugee settlement					
		4 Rounds of EPI support supervision conducted Conducting routine immunization services at static sites, outreaches and refugee settlements					
		Implementing bi-annual child health days plus					
		Distribution of vaccines, cold chain logistics and supplies and cold chain maintenance					
		Conducting quarterly EPI support supervision					
	<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	0	0	0	0
	<i>External Financing:</i>	0	0	40,000	10,000	10,000	10,000

Vote:585 Lamwo District

FY 2019/20

Total For KeyOutput		0	0	40,000	10,000	10,000	10,000	10,000
Class Of OutPut: Lower Local Services								
Output: 08 81 53NGO Basic Healthcare Services (LLS)								
Non Standard Outputs:	Support supervision conducted to Ogako HCII and Katum HCII; VHTS supervised; OPD attendance 1,800; In-patient attendance 450; Institutional deliveries conducted 200; and pentavalent vaccines administered to 300 infants. Conducting support supervision to Ogako HCII and Katum HCII; Carrying out supervision of VHTs in the 2 health facilities; Providing routine OPD and IPD services; providing routine immunisation services at static and outreach sites; providing antenatal and delivery services.			OPD clients served, antenatal and delivery conducted, in-patients admission carried out, immunisation services provided. Conducting immunisation services, OPD and in-patient services provided, health education sessions to clients,	OPD clients served, antenatal and delivery conducted, in-patients admission carried out, immunisation services provided.	OPD clients served, antenatal and delivery conducted, in-patients admission carried out, immunisation services provided.	OPD clients served, antenatal and delivery conducted, in-patients admission carried out, immunisation services provided.	OPD clients served, antenatal and delivery conducted, in-patients admission carried out, immunisation services provided.
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	11,282	8,461	7,642	1,911	1,911	1,911	1,911	1,911
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	11,282	8,461	7,642	1,911	1,911	1,911	1,911	1,911
Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)								

Vote:585 Lamwo District

FY 2019/20

Non Standard Outputs:	4,200 institutional deliveries conducted in 24 health facilities; 6,000 infants received pentavalent vaccines and 5,800 infants received measles vaccines before 1 year of age; 4,800 pregnant women attended 4th antenatal attendance before deliveries; 140,000 clients attended Out Patient Department services and 4,000 patients attended inpatient department; Conducting institutional deliveries in 24 health facilities; Carrying out vaccination in 24 static centers and 96 outreach sessions; Providing Goal oriented ANC services in 24 health facilities; Providing out patient and inpatient services in 24 and 10 health facilities respectively.	<i>OPD services and In-patient services provided in all 22 public health facilities; antenatal services and delivery conducted in all health facilities, routine immunization provided to children HIV/AIDS and TB services provided, health education and promotion done in all facilities Providing OPD and I-patient services, immunisation, antenatal and delivery services.</i>	OPD services and In-patient services provided in all 22 public health facilities; antenatal services and delivery conducted in all health facilities, routine immunization provided to children HIV/AIDS and TB services provided, health education and promotion done in all facilities	OPD services and In-patient services provided in all 22 public health facilities; antenatal services and delivery conducted in all health facilities, routine immunization provided to children HIV/AIDS and TB services provided, health education and promotion done in all facilities	OPD services and In-patient services provided in all 22 public health facilities; antenatal services and delivery conducted in all health facilities, routine immunization provided to children HIV/AIDS and TB services provided, health education and promotion done in all facilities	OPD services and In-patient services provided in all 22 public health facilities; antenatal services and delivery conducted in all health facilities, routine immunization provided to children HIV/AIDS and TB services provided, health education and promotion done in all facilities
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	98,370	73,778	141,140	35,285	35,285	35,285
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

Vote:585 Lamwo District

FY 2019/20

Total For KeyOutput	98,370	73,778	141,140	35,285	35,285	35,285	35,285
<i>Output: 08 81 55Standard Pit Latrine Construction (LLS.)</i>							
Non Standard Outputs:							
<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>	16,880	10,647	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,880	10,647	0	0	0	0	0
Class Of OutPut: Capital Purchases							

Vote:585 Lamwo District

FY 2019/20

Output: 08 81 72Administrative Capital

Non Standard Outputs:		96 immunization outreaches conducted; preventive cold chain maintenance done in all the 23 health facilities; Child Health Days plus conducted twice a year in all the sub-counties CLTS conducted in all the selected villages Conducting 96 outreach services in all health facilities; Providing preventive cold chain maintenance in all the 23 health facilities; Conducting bi-annual Child Health days in all the sub-counties; Conducting CLTS in all the selected villages in the district						
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:	0	0	0	0	0	0	0	0
External Financing:	200,000	150,000	0	0	0	0	0	0
Total For KeyOutput	200,000	150,000	0	0	0	0	0	0

Output: 08 81 75Non Standard Service Delivery Capital

Vote:585 Lamwo District

FY 2019/20

Non Standard Outputs:

1. Community outreaches carried out. 2. Nutritional supports provided. 3. Children with malnutrition identified through screening and managed. 4. Reduced cases of malnutrition in the community through adoption of health feeding lifestyles 1. Carrying out RMNCH activities in the district. 2. Provision of nutrition support related services to the malnourished children.

1. Community outreaches carried out.
2. Nutritional supports provided.
3. Children with malnutrition identified through screening and managed.
4. Reduced cases of malnutrition in the community through adoption of health feeding lifestyles

1. Community outreaches carried out.
2. Nutritional supports provided.
3. Children with malnutrition identified through screening and managed.
4. Reduced cases of malnutrition in the community through adoption of health feeding lifestyles

1. Community outreaches carried out.
2. Nutritional supports provided.
3. Children with malnutrition identified through screening and managed.
4. Reduced cases of malnutrition in the community through adoption of health feeding lifestyles

1. Community outreaches carried out.
2. Nutritional supports provided.
3. Children with malnutrition identified through screening and managed.
4. Reduced cases of malnutrition in the community through adoption of health feeding lifestyles

<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	421,229	105,307	105,307	105,307	105,307
Total For KeyOutput	0	0	421,229	105,307	105,307	105,307	105,307

Output: 08 81 81Staff Houses Construction and Rehabilitation

Vote:585 Lamwo District

FY 2019/20

Non Standard Outputs:		Constructed a staff house - 4 units in one block (with a detached kitchens, stores and a toilet) at Katum HCII for upgrade to HCIII Solicitation of bids, evaluation of bids, award of contract, monitoring and supervision of actual construction done, certification of work done, payment effected.						
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:	120,000	75,686	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	120,000	75,686	0	0	0	0	0	0

Output: 08 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	NANo fund for new ward				
No of maternity wards rehabilitated	01Advertising the project, receiving bids documents, evaluation, awarding contract, implementation, monitoring and appraisal of contractRehabilitated the maternity ward ceiling at Palabek Gem HCIII	1Rehabilitated the maternity ward ceiling at Palabek Gem HCIII	1Rehabilitated the maternity ward ceiling at Palabek Gem HCIII	1Rehabilitated the maternity ward ceiling at Palabek Gem HCIII	1Rehabilitated the maternity ward ceiling at Palabek Gem HCIII

Vote:585 Lamwo District

FY 2019/20

Non Standard Outputs:	Maternity ward at Katum HCII constructedBids solicitatio, evaluation of bids, award of contract, actual construction of Maternity ward at Katum HCII for upgrade to HCIII; monitoring the progress of work, certification and payment of contractor.	Advertisement, bids solicitation, evaluation, award of contract, implementation, monitoring and appraisal of contract doneAdvertising the project, receiving bids documents, evaluation, awarding contract, implementation, monitoring and appraisal of contract	Advertisement, bids solicitation, evaluation, award of contract, implementation, monitoring and appraisal of contract done	Advertisement, bids solicitation, evaluation, award of contract, implementation, monitoring and appraisal of contract done	Advertisement, bids solicitation, evaluation, award of contract, implementation, monitoring and appraisal of contract done	Advertisement, bids solicitation, evaluation, award of contract, implementation, monitoring and appraisal of contract done		
	Wage Rec't:	0	0	0	0	0	0	
	Non Wage Rec't:	0	0	0	0	0	0	
	Domestic Dev't:	160,000	100,915	10,495	2,624	2,624	2,624	2,624
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	160,000	100,915	10,495	2,624	2,624	2,624	2,624

Output: 08 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:	OPD block at Agoro HCIII completed Completion of OPD block at Agoro HCIII						
<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>	183,341	115,636	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	183,341	115,636	0	0	0	0	0

Output: 08 81 85Specialist Health Equipment and Machinery

Vote:585 Lamwo District

FY 2019/20

Non Standard Outputs:	Procured 30 hospital beds at 40 million shillings and 30 mattresses (covered with Mckintosh) at 6.8 million shillings, and 4 delivery beds at 8.2 million shillings, for Katum HCII for upgrade to HCIII, Padibe EastSourcing service provider, award of contract, procurement of mattresses and beds						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	55,000	34,689	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	55,000	34,689	0	0	0	0	0

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Monthly staff salary and allowances paid to 187 established health staff; 4 Supportive supervision conducted to the Lower level health facilities; Routine integrated disease surveillance and response conducted; Quarterly health performance	Staff salaries and allowances paid to 189 health workers in the 22 public health facilities in the district. Health facilities monitored and supervised as well as Office operations facilitatedPayment of staff salaries and allowances; procurement of fuel for routine operation,	Staff salaries and allowances paid to 189 health workers in the 22 public health facilities in the district. Health facilities	Staff salaries and allowances paid to 189 health workers in the 22 public health facilities in the district. Health facilities	Staff salaries and allowances paid to 189 health workers in the 22 public health facilities in the district. Health facilities	Staff salaries and allowances paid to 189 health workers in the 22 public health facilities in the district. Health facilities
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Vote:585 Lamwo District

FY 2019/20

	reviews and coordination meetings conducted; Departmental vehicles and office equipment maintained;Payment of staff salary and hard to reach allowances; Conducting supportive supervision and monitoring of health services delivery; Coordinating of health care services delivery; Conducting integrated disease surveillance and response; Collecting, collating analyzing and disseminating of health information; Routine preventive maintenance of motor vehicles and office equipment done;		<i>monitoring and supervision of health facilities</i>				
<i>Wage Rec't:</i>	2,554,989	1,299,360	2,600,618	650,155	650,155	650,155	650,155
<i>Non Wage Rec't:</i>	32,264	24,198	10,000	2,500	2,500	2,500	2,500
<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	2,587,253	1,323,558	2,610,618	652,655	652,655	652,655	652,655
Output: 08 83 02Healthcare Services Monitoring and Inspection							

Vote:585 Lamwo District

FY 2019/20

Non Standard Outputs:	Monitoring and supportive supervision of all the 23 health facilities done quarterly; paid facilitation allowances to staff and fuel for the exerciseFacilitation to field staff during supervision, monitoring and inspection of health facilities		<i>Quarterly monitoring and inspection of health facilities done.Monitoring and inspection of health facilities every quarter to ensure efficient and effective service delivery.</i>	Quarterly monitoring and inspection of health facilities done.	Quarterly monitoring and inspection of health facilities done.	Quarterly monitoring and inspection of health facilities done.	Quarterly monitoring and inspection of health facilities done.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	3,000	750	750	750	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	1,500	1,125	3,000	750	750	750	750

Class Of OutPut: Capital Purchases

Vote:585 Lamwo District

FY 2019/20

Output: 08 83 72Administrative Capital

Non Standard Outputs:	Construction of One (1) District Health Office block (Phase 1) started at the District HeadquarterBids solicitation, bids evaluation, contract awarded, execution of the actual construction work,; monitored,supervisi on and inspection of the work, certification of the work done and payment made.		Construction (Phase II) of the District Health Office block at District Headquarters.Bids solicitation, evaluation, contract award, execution of contract, monitoring and evaluation of the project, certification and payment for the work done.	Construction (Phase II) of the District Health Office block at District Headquarters.	Construction (Phase II) of the District Health Office block at District Headquarters.	Construction (Phase II) of the District Health Office block at District Headquarters.	Construction (Phase II) of the District Health Office block at District Headquarters.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	80,000	60,000	100,000	25,000	25,000	25,000	25,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	80,000	60,000	100,000	25,000	25,000	25,000	25,000

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Quarterly and routinely monitored and supervised the capital development projects at Katum HCII, Madi Opei HCIV and Agoro HCIII.Carrying out quarterly and routine monitoring and supervisory visits to the project sites at Katum HCII, Madi-Opei HCIV and Agoro HCIII.	
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FY 2019/20

<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>	25,000	15,768	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	25,000	15,768	0	0	0	0	0
<i>Wage Rec't:</i>	2,554,989	1,299,360	2,600,618	650,155	650,155	650,155	650,155
<i>Non Wage Rec't:</i>	143,416	107,562	195,782	48,945	48,945	48,945	48,945
<i>Domestic Dev't:</i>	640,221	413,341	110,495	27,624	27,624	27,624	27,624
<i>External Financing:</i>	200,000	150,000	1,181,947	295,487	295,487	295,487	295,487
Total For WorkPlan	3,538,627	1,970,263	4,088,843	1,022,211	1,022,211	1,022,211	1,022,211

Vote:585 Lamwo 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

Vote:585 Lamwo District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	N/A			Classroom blocks renovated in Abakadyak PS and Madi Opei PS	Staff salary paid Hardship allowances paid	Staff salary paid Hardship allowances paid	Staff salary paid Hardship allowances paid	Staff salary paid Hardship allowances paid
				Renovation of 4 classroom block in Abakadyak PS and Madi Opei PS	Renovation of classroom block at Latolim PS at 65 million and Abakadyak PS at 60 million	Renovation of classroom block at Latolim PS at 65 million and Abakadyak PS at 60 million	Renovation of classroom block at Latolim PS at 65 million and Abakadyak PS at 60 million	Renovation of classroom block at Latolim PS at 65 million and Abakadyak PS at 60 million
				Staff salary paid Hardship allowances paid				
				Renovation of classroom block at Latolim PS at 65 million and Abakadyak PS at 60 million				
				Payment of staff salary to Primary School teachers and Hardship allowances to teachers in hard to reach and stay schools.				
				Renovations of classroom blocks at Abakadyak PS at 60 million and Classroom block at Latolim PS at 65 million				
Wage Rec't:	4,160,059	3,120,044	4,160,059		1,040,015	1,040,015	1,040,015	1,040,015
Non Wage Rec't:	0	0	125,300		31,325	31,325	31,325	31,325
Domestic Dev't:	0	0	0		0	0	0	0
External Financing:	0	0	0		0	0	0	0
Total For KeyOutput	4,160,059	3,120,044	4,285,359		1,071,340	1,071,340	1,071,340	1,071,340

Class Of OutPut: Lower Local Services

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

Vote:585 Lamwo District

FY 2019/20

No. of Students passing in grade one	72	Transfer of capitation grants to Government aided Primary Schools	Primary School	capitation grant sent to all Government Aided Primary Schools				
No. of pupils enrolled in UPE	43160	Transfer of capitation grants to Government aided Primary Schools	Primary School	capitation grant sent to all Government Aided Primary Schools				
No. of pupils sitting PLE	4200	Transfer of capitation grants to Government aided Primary Schools	Primary School	capitation grant sent to all Government Aided Primary Schools				
No. of qualified primary teachers	560	Transfer of capitation grants to Government aided Primary Schools	Primary School	capitation grant sent to all Government Aided Primary Schools	560	Primary School	capitation grant sent to all Government Aided Primary Schools	560
No. of student drop-outs	3560	Transfer of capitation grants to Government aided Primary Schools	Primary School	capitation grant sent to all Government Aided Primary Schools				

Vote:585 Lamwo District

FY 2019/20

No. of teachers paid salaries			<i>560Transfer of capitation grants to Government aided Primary SchoolsPrimary School capitation grant sent to all Government Aided Primary Schools</i>	560Primary School capitation grant sent to all Government Aided Primary Schools	560Primary School capitation grant sent to all Government Aided Primary Schools	560Primary School capitation grant sent to all Government Aided Primary Schools	560Primary School capitation grant sent to all Government Aided Primary Schools
Non Standard Outputs:		Salary paid to all teachers in all Government Aided Primary Schools in Lamwo District UPE transferred in all 71 Government Aided Primary SchoolsPay salary to all teachers in 71 Government Aided Primary Schools, Transfer UPE grant to all 71 Government Aided Primary Schools in the District	<i>Primary School capitation grant sent to all Government Aided Primary Schools Transfer of capitation grants to Government aided Primary Schools</i>	Primary School capitation grant sent to all Government Aided Primary Schools	Primary School capitation grant sent to all Government Aided Primary Schools	Primary School capitation grant sent to all Government Aided Primary Schools	Primary School capitation grant sent to all Government Aided Primary Schools
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	444,307	332,541	595,902	148,976	148,976	148,976	148,976
<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	444,307	332,541	595,902	148,976	148,976	148,976	148,976

Class Of OutPut: Capital Purchases

Vote:585 Lamwo District

FY 2019/20

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:		SMC members in all Primary schools across the District trained Two laptops and a projector with accessories procured.Training members of SMC in all Primary Schools in the District Procurement of two laptops and a projector with accessories.						
<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>	26,023	19,517	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	26,023	19,517	0	0	0	0	0	0

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE	1Capacity building, Monitoring constructions done and Retention for the construction at Abakadyak PS paidCapacity building 4m Monitoring constructions 1m Retention for the construction at Abakadyak PS 5m
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Vote:585 Lamwo District

FY 2019/20

No. of classrooms rehabilitated in UPE							
			0Capacity building, Monitoring constructions done and Retention for the construction at Abakadyak PS paidCapacity building 4m Monitoring constructions 1m Retention for the construction at Abakadyak PS 5m				
Non Standard Outputs:	Two classroom block with a store constructed in Labayango Primary School, Padibe East One block of 3 classrooms renovated in Abakadyak Primary School, Padibe West Pay retention for classroom construction works at Opoki Primary School and latrine at Abakadyak PSConstruction of two classroom block with a store in Labayango Primary School, Padibe East. Renovation of 1 block of 3 classrooms at Abakadyak Primary School, Padibe West Pay retention		Capacity building 4m Monitoring constructions 1m Retention for the construction at Abakadyak PS 5mCapacity building, Monitoring constructions done and Retention for the construction at Abakadyak 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:	140,000	105,000	10,000	2,500	2,500	2,500	2,500

Vote:585 Lamwo District

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	140,000	105,000	10,000	2,500	2,500	2,500	2,500

Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed	155 stance Drainable latrines at Padibe Boys, Latolim and Loromibenge PS5 stance Drainable latrines at Padibe Boys, Latolim and Loromibenge PS						
No. of latrine stances rehabilitated	0Construction of drainable latrine in Loromibenge PS, Padibe Boys PS and Latolim PSDrainable latrine constructed in Loromibenge PS, Padibe Boys PS and Latolim PS						
Non Standard Outputs:	Drainable latrine constructed in Loromibenge PS, Padibe Boys PS and Latolim PS Construction of drainable latrine in Loromibenge PS, Padibe Boys PS and Latolim 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>	0	0	60,000	15,000	15,000	15,000	15,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	60,000	15,000	15,000	15,000	15,000

Output: 07 81 82Teacher house construction and rehabilitation

Vote:585 Lamwo District

FY 2019/20

No. of teacher houses constructed			2Two unit Staff house with lightening arrestter constructed Monitoring the construction works Construction of two unit staff house with lightening arrestor at Okora Primary School, Lokung Sub County					
No. of teacher houses rehabilitated			2Two unit Staff house with lightening arrestter constructed Monitoring the construction works Construction of two unit staff house with lightening arrestor at Okora Primary School, Lokung Sub County					
Non Standard Outputs:			Construction of two unit staff house with lightening arrestor at Okora Primary School, Lokung Sub CountyTwo unit Staff house with lightening arrestter constructed Monitoring the construction works					
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:	0	0	100,000	25,000	25,000	25,000	25,000	25,000
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	100,000	25,000	25,000	25,000	25,000	25,000

Vote:585 Lamwo District

FY 2019/20

Output: 07 81 83 Provision of furniture to primary schools

No. of primary schools receiving furniture		5Supply of desks to 200 desks to five schools200 desks supplied to 5 schools					
Non Standard Outputs:		200 desks supplied to 5 schoolsSupply of desks to 200 desks to five schools					
30 desk supplied in 20 Primary Schools across the District: Latolim PS, Kirombe PS, Lelapwot, Okora PS, Wanglango PS, Padibe PS, Alaa PS, Lamwogogo, Palabek Kal, Loromibenge PS, Lawiye Oduny,Supply of 30 three seater desk in 20 Primary Schools across the district: Latolim PS, Kirombe PS, Lelapwot, Okora PS, Wanglango PS, Padibe PS, Alaa PS, Lamwogogo, Palabek Kal, Loromibenge PS, Lawiye Oduny,							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	87,012	65,259	30,000	7,500	7,500	7,500	7,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	87,012	65,259	30,000	7,500	7,500	7,500	7,500

Programme: 07 82 Secondary Education

Vote:585 Lamwo District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:

Salary and Hardship allowances paid to Secondary School teachers in government aided Secondary School. Renovation of 5 classroom block at Padibe Secondary School at 70 millionPayment of Salary and hardship allowances to Secondary School teachers in the following Government Aided Schools - Padibe SS - Palabek SS - Lokung SS - Padibe Girls Comprehensive - St Marys College Madi Opei - Agoro Seed SS Renovation of 5 classroom block at Padibe Secondary School at 70 million

Salary and Hardship allowances paid to Secondary School teachers in government aided Secondary School.	Salary and Hardship allowances paid to Secondary School teachers in government aided Secondary School.	Salary and Hardship allowances paid to Secondary School teachers in government aided Secondary School.	Salary and Hardship allowances paid to Secondary School teachers in government aided Secondary School.	Salary and Hardship allowances paid to Secondary School teachers in government aided Secondary School.	Salary and Hardship allowances paid to Secondary School teachers in government aided Secondary School.
Renovation of 5 classroom block at Padibe Secondary School at 70 million	Renovation of 5 classroom block at Padibe Secondary School at 70 million	Renovation of 5 classroom block at Padibe Secondary School at 70 million	Renovation of 5 classroom block at Padibe Secondary School at 70 million	Renovation of 5 classroom block at Padibe Secondary School at 70 million	Renovation of 5 classroom block at Padibe Secondary School at 70 million
262,749	262,749	262,749	262,749	262,749	262,749
17,500	17,500	17,500	17,500	17,500	17,500
0	0	0	0	0	0
0	0	0	0	0	0
280,249	280,249	280,249	280,249	280,249	280,249

Wage Rec't:	868,292	651,219	1,050,994	262,749	262,749	262,749	262,749
Non Wage Rec't:	0	0	70,000	17,500	17,500	17,500	17,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	868,292	651,219	1,120,994	280,249	280,249	280,249	280,249

Class Of OutPut: Lower Local Services

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

Vote:585 Lamwo District

FY 2019/20

No. of students enrolled in USE	2100 <i>USE grant transferred to Secondary Schools.Transfer of USE grant to Secondary Schools:</i> 1. Agoro Seed Secondary School 2. Padibe SS 3. Lokung SS 4. Padibe Girls Comprehensive 5. Palabek SS 6. St. Marys College Madi Opei 7. Kuc Ki Gen Peas High School	2100ransfer of USE grant to Secondary Schools: 1. Agoro Seed Secondary School 2. Padibe SS 3. Lokung SS 4. Padibe Girls Comprehensive 5. Palabek SS 6. St. Marys College Madi Opei 7. Kuc Ki Gen Peas High School	2100ransfer of USE grant to Secondary Schools: 1. Agoro Seed Secondary School 2. Padibe SS 3. Lokung SS 4. Padibe Girls Comprehensive 5. Palabek SS 6. St. Marys College Madi Opei 7. Kuc Ki Gen Peas High School	2100ransfer of USE grant to Secondary Schools: 1. Agoro Seed Secondary School 2. Padibe SS 3. Lokung SS 4. Padibe Girls Comprehensive 5. Palabek SS 6. St. Marys College Madi Opei 7. Kuc Ki Gen Peas High School	2100ransfer of USE grant to Secondary Schools: 1. Agoro Seed Secondary School 2. Padibe SS 3. Lokung SS 4. Padibe Girls Comprehensive 5. Palabek SS 6. St. Marys College Madi Opei 7. Kuc Ki Gen Peas High School
No. of students passing O level	15 <i>School inspection and monitoring</i> Timely payment os salary 15 students pass in Division 1				
No. of students sitting O level	259 <i>Community sensitization</i> Girl Child retention campaign 259 students sit UCE				

Vote:585 Lamwo District

FY 2019/20

No. of teaching and non teaching staff paid			<i>67USE grant transferred to Secondary Schools.Transfer of USE grant to Secondary Schools:</i> <i>1. Agoro Seed Secondary School</i> <i>2. Padibe SS</i> <i>3. Lokung SS</i> <i>4. Padibe Girls Comprehensive</i> <i>5. Palabek SS</i> <i>6. St. Marys College Madi Opei</i> <i>7. Kuc Ki Gen Peas High School</i>	67transfer of USE grant to Secondary Schools: 1. Agoro Seed Secondary School 2. Padibe SS 3. Lokung SS 4. Padibe Girls Comprehensive 5. Palabek SS 6. St. Marys College Madi Opei 7. Kuc Ki Gen Peas High School	67transfer of USE grant to Secondary Schools: 1. Agoro Seed Secondary School 2. Padibe SS 3. Lokung SS 4. Padibe Girls Comprehensive 5. Palabek SS 6. St. Marys College Madi Opei 7. Kuc Ki Gen Peas High School	67transfer of USE grant to Secondary Schools: 1. Agoro Seed Secondary School 2. Padibe SS 3. Lokung SS 4. Padibe Girls Comprehensive 5. Palabek SS 6. St. Marys College Madi Opei 7. Kuc Ki Gen Peas High School	67transfer of USE grant to Secondary Schools: 1. Agoro Seed Secondary School 2. Padibe SS 3. Lokung SS 4. Padibe Girls Comprehensive 5. Palabek SS 6. St. Marys College Madi Opei 7. Kuc Ki Gen Peas High School
Non Standard Outputs:	N/A		<i>Transfer of USE grant to Secondary Schools: 1. Agoro Seed Secondary School 2. Padibe SS 3. Lokung SS 4. Padibe Girls Comprehensive 5. Palabek SS 6. St. Marys College Madi Opei 7. Kuc Ki Gen Peas High School USE grant transferred to Secondary Schools.</i>	Transfer of USE grant to Secondary Schools: 1. Agoro Seed Secondary School 2. Padibe SS 3. Lokung SS 4. Padibe Girls Comprehensive 5. Palabek SS 6. St. Marys College Madi Opei 7. Kuc Ki Gen Peas High School	Transfer of USE grant to Secondary Schools: 1. Agoro Seed Secondary School 2. Padibe SS 3. Lokung SS 4. Padibe Girls Comprehensive 5. Palabek SS 6. St. Marys College Madi Opei 7. Kuc Ki Gen Peas High School	Transfer of USE grant to Secondary Schools: 1. Agoro Seed Secondary School 2. Padibe SS 3. Lokung SS 4. Padibe Girls Comprehensive 5. Palabek SS 6. St. Marys College Madi Opei 7. Kuc Ki Gen Peas High School	Transfer of USE grant to Secondary Schools: 1. Agoro Seed Secondary School 2. Padibe SS 3. Lokung SS 4. Padibe Girls Comprehensive 5. Palabek SS 6. St. Marys College Madi Opei 7. Kuc Ki Gen Peas High School
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	341,497	255,593	402,099	100,525	100,525	100,525	100,525
<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	341,497	255,593	402,099	100,525	100,525	100,525	100,525

Class Of OutPut: Capital Purchases

Vote:585 Lamwo District

FY 2019/20

Output: 07 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Two 5 stance drainable latrine constructed Two 2 stance drainable latrines constructed Construction works monitoredConstruct ion of two 5 stance drainable latrines at 25m each Construction of two 2 stance drainable latrines at 12m each Monitoring the construction works		Monitoring and support supervision conducted in schools Monitoring schools	Monitoring and support supervision conducted in schools	Monitoring and support supervision conducted in schools	Monitoring and support supervision conducted in schools	Monitoring and support supervision conducted in schools
<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>	94,000	70,500	20,263	5,066	5,066	5,066	5,066
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	94,000	70,500	20,263	5,066	5,066	5,066	5,066

Output: 07 82 80Secondary School Construction and Rehabilitation

Vote:585 Lamwo District

FY 2019/20

Non Standard Outputs:	Two classroom blocks of 2 classrooms with a store constructed	Construction of two classroom blocks of two classrooms with a store at Paloga Seed Secondary School	<i>2 blocks of 4 classrooms constructed at Agoro Seed Secondary School</i>	60 sets of classroom furniture procured for Paloga Seed Secondary school	60 sets of classroom furniture procured for Paloga Seed Secondary school	60 sets of classroom furniture procured for Paloga Seed Secondary school	60 sets of classroom furniture procured for Paloga Seed Secondary school
			<i>Construction of 2 blocks of 4 classrooms at Agoro Seed Secondary School</i>				
			<i>60 sets of classroom furniture procured for Paloga Seed Secondary school</i>				
			<i>Procurement of 60 sets of classroom furniture for Paloga Seed Secondary School</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	250,000	187,500	75,200	18,800	18,800	18,800	18,800
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	250,000	187,500	75,200	18,800	18,800	18,800	18,800

Output: 07 82 81Administration block rehabilitation

No. of Administration blocks rehabilitated	<i>1Construction of one administrative block at Paloga Seed</i>
	<i>Construction of one administrative block</i>

Vote:585 Lamwo District

FY 2019/20

Non Standard Outputs:	Construction of administrative Block at Paloga Seed Secondary School	Construction of administrative Block at Paloga Seed Secondary School	Construction of administrative Block at Paloga Seed Secondary School	Furniture procured for administration block in Paloga Seed Secondary School	Furniture procured for administration block in Paloga Seed Secondary School	Furniture procured for administration block in Paloga Seed Secondary School	Furniture procured for administration block in Paloga Seed Secondary School	Furniture procured for administration block in Paloga Seed Secondary School
	Construction of administrative Block at Paloga Seed Secondary School	Construction of administrative Block at Paloga Seed Secondary School	Construction of administrative Block at Paloga Seed Secondary School	Furniture procured for administration block in Paloga Seed Secondary School	Furniture procured for administration block in Paloga Seed Secondary School	Furniture procured for administration block in Paloga Seed Secondary School	Furniture procured for administration block in Paloga Seed Secondary School	Furniture procured for administration block in Paloga Seed Secondary School
<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>	116,000	87,000	9,204	2,301	2,301	2,301	2,301	2,301
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	116,000	87,000	9,204	2,301	2,301	2,301	2,301	2,301

Output: 07 82 82Teacher house construction

No. of teacher houses constructed	Construction of staff house at Paloga seed2 units of staff house and 1 unit of Headteacher and Deputy house
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Vote:585 Lamwo District

FY 2019/20

Non Standard Outputs:

*Construction of 2 staff house
Construction of 2 kitchen
Construction of Headteacher and Deputy house
Construction of ICT Lab at Paloga Seed School
Construction of 2 staff house
Construction of 2 kitchen
Construction of Headteacher and Deputy house
Construction of Headteacher house
Construction of ICT Lab at Paloga Seed School*

Construction of 2 staff house	Construction of 2 staff house	Construction of 2 staff house	Construction of 2 staff house	Construction of 2 staff house
Construction of 2 kitchen	Construction of 2 kitchen	Construction of 2 kitchen	Construction of 2 kitchen	Construction of 2 kitchen
Construction of Headteacher and Deputy house	Construction of Headteacher and Deputy house	Construction of Headteacher and Deputy house	Construction of Headteacher and Deputy house	Construction of Headteacher and Deputy house
Construction of ICT Lab at Paloga Seed School	Construction of ICT Lab at Paloga Seed School	Construction of ICT Lab at Paloga Seed School	Construction of ICT Lab at Paloga Seed School	Construction of ICT Lab at Paloga Seed School
0	0	0	0	0
0	0	0	0	0
654,071	163,518	163,518	163,518	163,518
0	0	0	0	0
0	163,518	163,518	163,518	163,518

Output: 07 82 83 Laboratories and Science Room Construction

No. of ICT laboratories completed	<i>1Construction of ICT lab at Paloga Seed SecondaryICT lab constructed</i>	1ICT lab constructed	1ICT lab constructed	1ICT lab constructed	1ICT lab constructed
No. of science laboratories constructed	<i>1Construction of multipurpose science lab.Science lab constructed</i>	1Science lab constructed	1Science lab constructed	1Science lab constructed	1Science lab constructed

Vote:585 Lamwo District

FY 2019/20

Non Standard Outputs:

			<i>Constructions of a Multi-purpose Science block at Paloga Seed Secondary School Supply of furniture to the Science Lab at Paloga Seed School</i>	Constructions of a Multi-purpose Science block at Paloga Seed Secondary School	Constructions of a Multi-purpose Science block at Paloga Seed Secondary School	Constructions of a Multi-purpose Science block at Paloga Seed Secondary School	Constructions of a Multi-purpose Science block at Paloga Seed Secondary School
			<i>Multi-purpose Science block constructed at Paloga Seed Secondary School, Paloga Sub County Supply of furniture for the Multipurpose Science Lab</i>	Supply of furniture to the Science Lab at Paloga Seed School	Supply of furniture to the Science Lab at Paloga Seed School	Supply of furniture to the Science Lab at Paloga Seed School	Supply of furniture to the Science Lab at Paloga Seed School
<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	270,413	67,603	67,603	67,603	67,603
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	270,413	67,603	67,603	67,603	67,603

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

Vote:585 Lamwo District

FY 2019/20

Non Standard Outputs:

School monitoring
done Support
supervision done
Office activities
supportedMonitor
school activities
Support supervision
Support office
activities

*All Pre Primary,
Primary,
Secondary and Post
Secondary schools
inspected. District
staff salary
paidInspection of
Pre Primary,
Primary and
Secondary Schools
Staff salary at
District paid ECD
Centres mapped,
profiled and
Inspection done
Monitoring visits
done Training of
Centre
Management
Committee
Mapping and
profiling all ECD
centres Inspection
of ECD centres for
licensing and
registration of 20
ECD Facilitate
ECD Children to
participate in MDD
festivals
Monitoring visits to
ECD cenntres to
follow up on
registrations
Orientation of ECD
directors on ECD
Policy Training of
Caregivers from 2
Sub Counties and 2
Town Councils
Training Centre
Management
Committee*

All Pre Primary,
Primary,
Secondary and Post
Secondary schools
inspected.

All Pre Primary,
Primary,
Secondary and
Post Secondary
schools inspected.

All Pre Primary,
Primary,
Secondary and Post
Secondary schools
inspected.

All Pre Primary,
Primary,
Secondary and Post
Secondary schools
inspected.

Wage Rec't:	27,793	20,845	27,269	6,817	6,817	6,817	6,817
Non Wage Rec't:	65,652	49,137	41,329	10,332	10,332	10,332	10,332

Vote:585 Lamwo 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	93,445	69,982	68,598	17,150	17,150	17,150	17,150

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	Secondary school inspected and monitored Classroom blocks maintainedGeneral maintenance work in selected Secondary School and Disaster management Inspection of secondary Schools Monitoring secondary school	<i>Both government and private Schools inspectedConduct school inspections in all schools in the districtSchools monitored and the staff provided support supervisionMonitor ing and support supervision to schools</i>	Schools monitored and the staff provided support supervision	Schools monitored and the staff provided support supervision	Schools monitored and the staff provided support supervision	Schools monitored and the staff provided support supervision
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	75,870	56,785	20,540	5,135	5,135	5,135
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	75,870	56,785	20,540	5,135	5,135	5,135

Output: 07 84 03Sports Development services

Non Standard Outputs:	Sports activities conductedConducti on of Co curricular activities	<i>Sports activities conducted at regional and national levels. Department vehicle serviced and repairedTaking pupils and students (Primary and Secondary) to Regional and national sports activities Servicing and repairs of deperment vehicle.</i>	Sports activities conducted at regional and national levels. Department vehicle serviced and repaired	Sports activities conducted at regional and national levels. Department vehicle serviced and repaired	Sports activities conducted at regional and national levels. Department vehicle serviced and repaired	Sports activities conducted at regional and national levels. Department vehicle serviced and repaired
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	50,700	37,946	50,500	12,625	12,625	12,625	12,625
<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	50,700	37,946	50,500	12,625	12,625	12,625	12,625

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:	External examination, UNEB done for Primary Seven candidatesUNEB activities in Primary Schools						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,900	6,900	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	6,900	6,900	0	0	0	0	0

Output: 07 84 05Education Management Services

Non Standard Outputs:	Monitoring schools conducted Department operations conductedMonitoring schools Department impress	<i>Early childhood development Quality education Adolescent developmentMapping, licensing and registration of ECD Training/sensitization of ECD stakeholders Capacity building for teachers for improved quality education, Training for adolescent development</i>	Early childhood development Quality education Adolescent development	Early childhood development Quality education Adolescent development	Early childhood development Quality education Adolescent development	Early childhood development Quality education Adolescent development
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,407	9,305	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	320,235	80,059	80,059	80,059	80,059
Total For KeyOutput	12,407	9,305	320,235	80,059	80,059	80,059	80,059
<i>Wage Rec't:</i>	5,056,144	3,792,108	5,238,322	1,309,581	1,309,581	1,309,581	1,309,581
<i>Non Wage Rec't:</i>	997,332	748,207	1,305,670	326,418	326,418	326,418	326,418
<i>Domestic Dev't:</i>	713,036	534,777	1,229,152	307,288	307,288	307,288	307,288
<i>External Financing:</i>	0	0	320,235	80,059	80,059	80,059	80,059
Total For WorkPlan	6,766,512	5,075,092	8,093,379	2,023,345	2,023,345	2,023,345	2,023,345

Vote:585 Lamwo 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 05District Road equipment and machinery repaired

Non Standard Outputs:	Road equipment maintainedEquipment nt & Vehicle maintenance	<i>Road equipment maintainedRoad equipment maintained</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	81,263	60,947	<i>0</i>	0	0	0	0
<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	81,263	60,947	0	0	0	0	0

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:	Staff salaries paid, office expenses paidSalary payment and General office operation	<i>Staff salaries paid, office expenses paidStaff salaries paid, office expenses paid</i>	<i>Staff salaries paid,office expenses paidPayment of staff salaries,payment of office expenses.</i>	Staff salaries paid,office expenses paid	Staff salaries paid,office expenses paid	Staff salaries paid,office expenses paid	Staff salaries paid,office expenses paid
<i>Wage Rec't:</i>	38,930	29,198	<i>108,867</i>	27,217	27,217	27,217	27,217
<i>Non Wage Rec't:</i>	41,093	30,820	<i>5,000</i>	1,250	1,250	1,250	1,250
<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	80,023	60,017	113,867	28,467	28,467	28,467	28,467

Class Of OutPut: Lower Local Services

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

No of bottle necks removed from CARs			18Bottleneck clearanceBottlenecks cleared	4Bottlenecks cleared	4Bottlenecks cleared	5Bottlenecks cleared	5Bottlenecks cleared
Non Standard Outputs:	Community Access Roads maintainedTransfer to Sub-counties	Community Access Roads maintainedCommunity Access Roads maintained	Community access roads maintainedTransfer to LLCs	Community access roads maintained	Community access roads maintained	Community access roads maintained	Community access roads maintained
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	150,359	112,769	0	0	0	0	0
Domestic Dev't:	0	0	110,162	27,541	27,541	27,541	27,541
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	150,359	112,769	110,162	27,541	27,541	27,541	27,541

Output: 04 81 55Urban unpaved roads rehabilitation (other)

Non Standard Outputs:	Urban roads maintainedTransfer to urban councils of Lamwo and Padibe	Urban roads maintainedUrban roads maintained					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	273,937	205,453	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	273,937	205,453	0	0	0	0	0

Output: 04 81 56Urban unpaved roads Maintenance (LLS)

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Length in Km of Urban unpaved roads periodically maintained			<i>Mechanized road maintenance of 6.16 Km and periodic maintenance of 6.33 Km of Urban roads3.66 Km of road maintained using district equipment in Lamwo TC and 2.5 Km in Padibe TC. 2.2 Km rehabilitated in Lamwo TC and 4.13 Km in Padibe TC</i>				
Length in Km of Urban unpaved roads routinely maintained			<i>32Manual maintenance of 22.41 Km of Urban roads10.82 Km of road manually maintained in Lamwo TC and 12.59 Km in Padibe TC</i>	810.82 Km of road manually maintained	810.82 Km of road manually maintained	810.82 Km of road manually maintained	810.82 Km of road manually maintained
Non Standard Outputs:			<i>Funds remitted to LLG for road worksTransfer to Lamwo Town Council Transfer to Padibe Town Council</i>	10.82 Km of road manually maintained	10.82 Km of road manually maintained	10.82 Km of road manually maintained	10.82 Km of road manually maintained
<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	200,705	50,176	50,176	50,176	50,176
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	200,705	50,176	50,176	50,176	50,176

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Output: 04 81 57Bottle necks Clearance on Community Access Roads

Non Standard Outputs:	Bottleneck ClearedBottleneck Clearance	<i>Bottleneck ClearedBottleneck Cleared</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	151,120	113,340	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	151,120	113,340	0	0	0	0	0	0

Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained			<i>5Mechanized road maintenance of 60.8 Km of district roads60.8 Km of district roads maintained using district equipment</i>	160.8 Km of district roads maintained using district equipment	160.8 Km of district roads maintained using district equipment	260.8 Km of district roads maintained using district equipment	160.8 Km of district roads maintained using district equipment
Length in Km of District roads routinely maintained			<i>19Routine manual maintenance of 267.8 Km of District roads267.8 Km of District roads manually maintained</i>	5267.8 Km of District roads manually maintained	5267.8 Km of District roads manually maintained	5267.8 Km of District roads manually maintained	4267.8 Km of District roads manually maintained
Non Standard Outputs:	District roads maintainedRoutine Manual, Bottleneck Clearance and Routine Mechanize District road maintenance	<i>District roads maintainedDistrict roads maintained</i>	<i>District roads maintainedRoutine manual maintenance and mechanized road maintenance.</i>	6District roads maintained	District roads maintained	District roads maintained	District roads maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	309,489	232,117	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	337,475	84,369	84,369	84,369	84,369
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	309,489	232,117	337,475	84,369	84,369	84,369	84,369

Class Of OutPut: Capital Purchases

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Output: 04 81 72Administrative Capital

Non Standard Outputs:			<i>Meetings conducted, activities monitored and supervised.DRC meetings Supervision and monitoring</i>	Meetings conducted, activities monitored and supervised.	Meetings conducted, activities monitored and supervised.	Meetings conducted, activities monitored and supervised.	Meetings conducted, activities monitored and supervised.
<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	21,092	5,273	5,273	5,273	5,273
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	21,092	5,273	5,273	5,273	5,273

Output: 04 81 75Non Standard Service Delivery Capital

Non Standard Outputs:			<i>Vehicles and equipment maintainedRepair and servicing vehicles and equipment.</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>	0	0	63,276	15,819	15,819	15,819	15,819
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	63,276	15,819	15,819	15,819	15,819

Output: 04 81 80Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	<i>1Low cost sealing of 1.3 km road in Padibe Town councilRoad upgraded to low-cost sealing</i>	1Road upgraded to low-cost sealing	1Road upgraded to low-cost sealing	1Road upgraded to low-cost sealing	1Road upgraded to low-cost sealing
Length in Km. of rural roads rehabilitated	N/A/N/A				

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Non Standard Outputs:	Community roads rehabilitated, Upgraded to low cost sealing	Community roads rehabilitated, Upgraded to low cost sealing	Road sealedLow cost sealing of 1.3 km road in Padibe Town council	Road upgraded to low-cost sealing	Road upgraded to low-cost sealing	Road upgraded to low-cost sealing	Road upgraded to low-cost sealing
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	501,193	398,912	403,777	100,944	100,944	100,944	100,944
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	501,193	398,912	403,777	100,944	100,944	100,944	100,944
Wage Rec't:	38,930	29,198	108,867	27,217	27,217	27,217	27,217
Non Wage Rec't:	1,007,261	755,446	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	501,193	398,912	1,136,488	284,122	284,122	284,122	284,122
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	1,547,384	1,183,555	1,250,354	312,589	312,589	312,589	312,589

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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
<i>Programme: 09 81 Rural Water Supply and Sanitation</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 09 81 01Operation of the District Water Office</i>							
Non Standard Outputs:	staff salaries paid, activities supervised, monitored and coordinated, DWO office expenses paid and software activities implementedpayment of staff salaries, General operational costs, Office equipment procurement, supervision, monitoring, coordination and Software activities	<i>staff salaries paid, activities supervised, monitored and coordinated, DWO office expenses paid and software activities implementedstaff salaries paid, activities supervised, monitored and coordinated, DWO office expenses paid and software activities implemented</i>	<i>Staff Salaries paid Office expenses paidPayment of staff salaries General office expenses</i>	Staff Salaries paid Office expenses paid	Staff Salaries paid Office expenses paid	Staff Salaries paid Office expenses paid	Staff Salaries paid Office expenses paid
<i>Wage Rec't:</i>	28,000	21,000	45,333	11,333	11,333	11,333	11,333
<i>Non Wage Rec't:</i>	47,094	35,321	33,714	8,429	8,429	8,429	8,429
<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	75,094	56,321	79,048	19,762	19,762	19,762	19,762

Output: 09 81 02Supervision, monitoring and coordination

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FY 2019/20

No. of supervision visits during and after construction			<i>4136 supervision visit during borehole drilling and rehabilitation, 5 supervision visit during latrine construction</i>	Activities Coordinated, monitored and supervised	10Activities Coordinated, monitored and supervised	10Activities Coordinated, monitored and supervised	10Activities Coordinated, monitored and supervised	11Activities Coordinated, monitored and supervised
No. of District Water Supply and Sanitation Coordination Meetings			<i>44 Coordination meetings, Activities Coordinated, monitored and supervised</i>	Activities Coordinated, monitored and supervised	1Activities Coordinated, monitored and supervised	1Activities Coordinated, monitored and supervised	1Activities Coordinated, monitored and supervised	1Activities Coordinated, monitored and supervised
No. of Mandatory Public notices displayed with financial information (release and expenditure)			N/A/N/A					
No. of sources tested for water quality			N/A/N/A					
No. of water points tested for quality			<i>100Testing water quality at 100 water sources</i>	Activities Coordinated, monitored and supervised	25Activities Coordinated, monitored and supervised	25Activities Coordinated, monitored and supervised	25Activities Coordinated, monitored and supervised	25Activities Coordinated, monitored and supervised
Non Standard Outputs:			<i>Activities Coordinated, monitored and supervised</i>	Activities Coordinated, monitored and supervised	Activities Coordinated, monitored and supervised	Activities Coordinated, monitored and supervised	Activities Coordinated, monitored and supervised	Activities Coordinated, monitored and supervised
<i>Wage Rec't:</i>	0	0	0		0	0	0	0
<i>Non Wage Rec't:</i>	0	0	7,000		1,750	1,750	1,750	1,750
<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 Key Output	0	0	7,000		1,750	1,750	1,750	1,750

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

Non Standard Outputs:	Boreholes rehabilitated, WSSCs trained, hygiene promotedBorehole rehabilitation, training WSSCs, hygiene promotion	<i>Boreholes rehabilitated, WSSCs trained, hygiene promotedBoreholes rehabilitated, WSSCs trained, hygiene promoted</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,204	5,403	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	7,204	5,403	0	0	0	0	0	0

Output: 09 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<i>11 World water day celebrationData collected, community supported before and after construction, WUCs formed and trained, Sanitation week launched and World Water day</i>	0.25Data collected, community supported before and after construction, WUCs formed and trained, Sanitation week launched and World Water day celebration	0.25Data collected, community supported before and after construction, WUCs formed and trained, Sanitation week launched and World Water day celebration	0.25Data collected, community supported before and after construction, WUCs formed and trained, Sanitation week launched and World Water day celebration	0.25Data collected, community supported before and after construction, WUCs formed and trained, Sanitation week launched and World Water day celebration
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	N/AN/A				

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No. of water and Sanitation promotional events undertaken

55 Sanitation Baseline surveyData collected, community supported before and after construction, WUCs formed and trained, Sanitation week launched and World Water day celebration

2Data collected, community supported before and after construction, WUCs formed and trained, Sanitation week launched and World Water day celebration

1Data collected, community supported before and after construction, WUCs formed and trained, Sanitation week launched and World Water day celebration

1Data collected, community supported before and after construction, WUCs formed and trained, Sanitation week launched and World Water day celebration

1Data collected, community supported before and after construction, WUCs formed and trained, Sanitation week launched and World Water day celebration

No. of Water User Committee members trained

5training 5 WUCsData collected, community supported before and after construction, WUCs formed and trained, Sanitation week launched and World Water day celebration

2Data collected, community supported before and after construction, WUCs formed and trained, Sanitation week launched and World Water day celebration

1Data collected, community supported before and after construction, WUCs formed and trained, Sanitation week launched and World Water day celebration

1Data collected, community supported before and after construction, WUCs formed and trained, Sanitation week launched and World Water day celebration

1Data collected, community supported before and after construction, WUCs formed and trained, Sanitation week launched and World Water day celebration

No. of water user committees formed.

5Formation 5 WUCsData collected, community supported before and after construction, WUCs formed and trained, Sanitation week launched and World Water day celebration

2Data collected, community supported before and after construction, WUCs formed and trained, Sanitation week launched and World Water day celebration

1Data collected, community supported before and after construction, WUCs formed and trained, Sanitation week launched and World Water day celebration

1Data collected, community supported before and after construction, WUCs formed and trained, Sanitation week launched and World Water day celebration

1Data collected, community supported before and after construction, WUCs formed and trained, Sanitation week launched and World Water day celebration

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Non Standard Outputs:			<i>Data collected, community supported before and after construction, WUCs formed and trained, Sanitation week launched and World Water day celebratedRegular data update, post construction support to WUCs, formation and training WUCs</i>	Data collected, community supported before and after construction, WUCs formed and trained, Sanitation week launched and World Water day celebration	Data collected, community supported before and after construction, WUCs formed and trained, Sanitation week launched and World Water day celebration	Data collected, community supported before and after construction, WUCs formed and trained, Sanitation week launched and World Water day celebration	Data collected, community supported before and after construction, WUCs formed and trained, Sanitation week launched and World Water day celebration
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,040	2,010	2,010	2,010	2,010
<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	8,040	2,010	2,010	2,010	2,010

Class Of OutPut: Capital Purchases

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:			<i>Promotion of Hygiene and SanitationHome improvement campaigns and Sanitation week launch</i>	Hygiene and Sanitation Promoted	Hygiene and Sanitation Promoted	Hygiene and Sanitation Promoted	Hygiene and Sanitation Promoted
	Hygiene and sanitation promotedPromotion of hygiene and sanitation						
<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>	25,216	25,216	23,308	5,827	5,827	5,827	5,827
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	25,216	25,216	23,308	5,827	5,827	5,827	5,827

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Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places			1Construction of 3-stance drainable VIP latrine at Orii Market3-stance drainable VIP Latrine constructed at Orii Market	0.253-stance drainable VIP Latrine constructed at Orii Market	0.253-stance drainable VIP Latrine constructed at Orii Market	0.253-stance drainable VIP Latrine constructed at Orii Market	0.253-stance drainable VIP Latrine constructed at Orii Market
Non Standard Outputs:	3-stance drainable VIP Latrine constructedConstru ction of 3-stance drainable VIP Latrine		3-stance drainable Latrine constructed at Orii MarketConstructio n of 3-stance drainable Latrine at Orii Market				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	17,500	17,500	17,000	4,250	4,250	4,250	4,250
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	17,500	17,500	17,000	4,250	4,250	4,250	4,250

Output: 09 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)			5Drilling 5 boreholes5 Boreholes drilled	15 Boreholes drilled	15 Boreholes drilled	15 Boreholes drilled	25 Boreholes drilled
No. of deep boreholes rehabilitated			106Rehabilitation of 6 boreholes and water monitoring of 100 boreholes6 boreholes rehabilitated. 100 Water points monitored	256 boreholes rehabilitated. 100 Water points monitored	256 boreholes rehabilitated. 100 Water points monitored	256 boreholes rehabilitated. 100 Water points monitored	316 boreholes rehabilitated. 100 Water points monitored
Non Standard Outputs:	Boreholes rehabilitated, New boreholes drilledBorehole drilling and rehabilitation		5 Boreholes drilled,6 boreholes rehabilitated. Water quality monitoredBorehole drilling and rehabilitation, Water quality surveillance	5 Boreholes drilled,6 boreholes rehabilitated. Water quality monitored	5 Boreholes drilled,6 boreholes rehabilitated. Water quality monitored	5 Boreholes drilled,6 boreholes rehabilitated. Water quality monitored	5 Boreholes drilled,6 boreholes rehabilitated. Water quality monitored

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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>	200,000	193,504	178,340	44,585	44,585	44,585	44,585
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	200,000	193,504	178,340	44,585	44,585	44,585	44,585
<i>Wage Rec't:</i>	28,000	21,000	45,333	11,333	11,333	11,333	11,333
<i>Non Wage Rec't:</i>	54,298	40,724	48,754	12,189	12,189	12,189	12,189
<i>Domestic Dev't:</i>	242,716	236,220	218,649	54,662	54,662	54,662	54,662
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	325,014	297,943	312,736	78,184	78,184	78,184	78,184

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FY 2019/20

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

Vote:585 Lamwo District

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

Non Standard Outputs:	Staff paid for the whole financial year 2018/2019 District Environment Officer and 3 other officers paid under UNHCR Office consumable procured Sector meeting attendedPayment of staff salaries to the district environment officer Topping up allowances for the Environment Officer, Driver and 3 staff under UNHCR Procurement of office consumable, Facilitation of staff to attend sector meetings under UNHCR			<i>Staff Salaries Paid Office operated Stationary procured, bank charges paidPayment of staff salaries Operating the office, purchase of small office equipment, stationary ,fuel, subscriptions etc</i>	Staff Salaries Paid Office operated Stationary procured, bank charges paid	Staff Salaries Paid Office operated Stationary procured, bank charges paid	Staff Salaries Paid Office operated Stationary procured, bank charges paid	Staff Salaries Paid Office operated Stationary procured, bank charges paid
						</		

Output: 09 83 03Tree Planting and Afforestation

Non Standard Outputs:	1. Seeds and potting materials in procured			Tree seedlings distributed and planted	Tree seedlings distributed and planted	Tree seedlings distributed and planted	Tree seedlings distributed and planted
	2. Materials for		<i>Tree seedlings distributed and plantedRaising seedlings in the district nursery bed and assessments of farmers for tree</i>				

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	nursery bed procured	<i>planting in the entire district</i>
3.	One district Nursery bed in place	
4.	Tree seedlings transporte d to various locations for planting	
5.	Tree planted within the settlement and the district	
6.	Sign post procured and erected	
7.	Four causal laborers paid for the whole year	
8.	Procurem ent of potting material,B lack soil, sand and manure	
9.	Raising of seedlings in the nursery bed.	
10.	Transport ation of	

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	seedlings to various locations within the district						
11.	Erecting sign post for the district nursery						
12.	Payment of four casual laborers working at the nursery site						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,195	4,646	1,000	250	250	250	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	6,195	4,646	1,000	250	250	250	250

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

Non Standard Outputs:

	<i>Communities trained on how to use energy saving cook stoves and then watershed maintained in the districtSensitization of the community members and identification of wetlands to be conserved</i>	Communities trained on how to use energy saving cook stoves and then watershed maintained in the district	Communities trained on how to use energy saving cook stoves and then watershed maintained in the district	Communities trained on how to use energy saving cook stoves and then watershed maintained in the district	Communities trained on how to use energy saving cook stoves and then watershed maintained in the district
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

Output: 09 83 05Forestry Regulation and Inspection

Non Standard Outputs:	Central forest reserves, Local forest reserves and community forests inspectedCarrying out routine inspection of forest which will be done on a quarterly basis, to ascertain the level of degradation and encroachment	<i>Four Inspections carried out in the Public Land, community Forests and Central Forest reservesQuarterly inspection of the existing plantations by the District Technical Team and the councillors</i>	Four Inspections carried out in the Public Land, community Forests and Central Forest reserves	Four Inspections carried out in the Public Land, community Forests and Central Forest reserves	Four Inspections carried out in the Public Land, community Forests and Central Forest reserves	Four Inspections carried out in the Public Land, community Forests and Central Forest reserves
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	1,000	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	1,000	250	250	250

Output: 09 83 06Community Training in Wetland management

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Non Standard Outputs:		50 Community members of Ongalo trained on how to manage the wetland, both men and women are included Training the communities in Lamwo Town Council on how the wetland can be management. It will involve wetland inspections and identifications of targeted The community member will carry out a field visit to the wetland.					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,295	1,721	1,000	250	250	250	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	2,295	1,721	1,000	250	250	250	250

Output: 09 83 07River Bank and Wetland Restoration

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Non Standard Outputs:		One kilometer of Wetland demarcated within Lamwo Town Council and the stream conserved, Community members in ongalo sensitized in proper wetland managementMeeting with the community members on Boundary demarcation of Cinkul stream in Ongalo village in Lamwo Town Council, Sensitization of the community members in sustainable management of water resources	Wetland properly demarcatedTrees planted at the boundaries of Cinkul stream in Lamwo Town Council					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	1,000	250	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	1,000	250	250	250	250	250

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

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FY 2019/20

Non Standard Outputs:		4 monitoring carried out to follow up in compliance on environmental offences committedCarrying out monitoring and enforcement on the environmental offenders. e,g wetland degradation, illegal logging, waste disposal, charcoal burning among others	<i>Environmental degradation culprits apprehended. Fines levied to offendersRoutine compliance monitoring, Prosecuting the offenders</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

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

Non Standard Outputs:		District land surveyed; titles processed Filling of the forms for titling of the district land, Meeting the area land committees and the district land committees Soliciting for the private surveyor to help in the survey process of the district land	<i>workshops and seminars attended, office operational, physical plans developed, land titles aquired for publicinstitutionsAt tending workshops, drawing physical development plans, carrying out titling and surveying</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	3,000	750	750	750	750
Class Of OutPut: Capital Purchases							
<i>Output: 09 83 72Administrative Capital</i>							

Vote:585 Lamwo District

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Non Standard Outputs:								
Potting materials in Place, Casual laborers paid,Salaries topped up, Sector meetings and inter agency meetings attended. Sensitization held and workers at the nursery bed paid their salaries, Awareness on Environment created to the community membersProcurement of potting materials for the nursery beds and also the seeds for planting, Training of the refugees and host communities in Environment and Natural resources Management., Carrying out radio talks shows Procurement of stationary and office equipment, Procurement of furniture for Environment Office, Carrying out Environmental Impact Assessments, Payment for Top up allowances to staff, facilitation to attend Sector meetings. Awareness creation								
Wage Rec't:	0	0	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>	7,640	7,640	0	0	0	0	0
<i>External Financing:</i>	163,622	122,717	0	0	0	0	0
Total For KeyOutput	171,262	130,356	0	0	0	0	0

Output: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

<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	138,496	34,624	34,624	34,624	34,624
Total For KeyOutput	0	0	138,496	34,624	34,624	34,624	34,624
<i>Wage Rec't:</i>	14,464	10,848	52,800	13,200	13,200	13,200	13,200
<i>Non Wage Rec't:</i>	16,490	12,367	12,694	3,174	3,174	3,174	3,174
<i>Domestic Dev't:</i>	7,640	7,640	0	0	0	0	0
<i>External Financing:</i>	163,622	122,717	138,496	34,624	34,624	34,624	34,624
Total For WorkPlan	202,216	153,572	203,990	50,998	50,998	50,998	50,998

Vote:585 Lamwo 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

Vote:585 Lamwo District

FY 2019/20

Non Standard Outputs:

PWD Council meeting held, National PWD day celebrated, PWD provided grantHolding council meetings for PWD executives, Celebrating PWD day, Providing special grant to PWD.

quarterly review meetings with staff and stakeholders conducted, monthly coordination meetings held, monitoring of GBV programs held, GBV database strengthened, case management rrored and submitted to the Ministry,8 PWD groups supported with special grant, international PWD . Youth and womens days celebrated,4 Quarterly PWD council meetings conducted, PWD programs allowances paid, stationaries procured8 PWD groups supported with special grant, international PWD . Youth and womens days celebrated,4 Quarterly PWD council meetings conducted, PWD programs monitored,executive committee meetings for Youth and women held

8 PWD groups supported with special grant, international PWD . Youth and womens days celebrated,4 Quarterly PWD council meetings conducted, PWD programs allowances paid, stationaries procured

8 PWD groups supported with special grant, international PWD . Youth and womens days celebrated,4 Quarterly PWD council meetings conducted, PWD programs allowances paid, stationaries procured

8 PWD groups supported with special grant, international PWD . Youth and womens days celebrated,4 Quarterly PWD council meetings conducted, PWD programs allowances paid, stationaries procured

8 PWD groups supported with special grant, international PWD . Youth and womens days celebrated,4 Quarterly PWD council meetings conducted, PWD programs allowances paid, stationaries procured

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,000	12,000	22,000	5,500	5,500	5,500	5,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	16,000	12,000	22,000	5,500	5,500	5,500	5,500
<i>Output: 10 81 04Facilitation of Community Development Workers</i>							
Non Standard Outputs:	16 staff paid salaried 600 CBOs;registration conducted stationaries procured for the dapartment Fuel and lubricantprocured for department, PWD youth and womens councils16 staff paid Salaries for 12 months 4 Radio talk shows held mobilization of community Groups to respond to CD programs 6 staff meetings held	<i>staff travel and allowances paid, DCDO tavel abroad and for retirement facilitated Fuel and lubricants procured, certificates of CBOs registration pocured, Airtime for PBS and data processed. staff metings held,workshops UNHCR Programs and suport to refgees conductedattended staff travel and allowances paid, DCDO travel abroad and for retirement facilitatedFuel and lubricants procured, certificates of CBOs registration pocured, Airtime for PBS and data processed. staff metings held,workshops attended, UNHCR Programs and suport to refgees conducted</i>	staff travel and allowances paid, DCDO tavel abroad and for retirement facilitated Fuel and lubricants procured, certificates of CBOs registration pocured, Airtime for PBS and data processed. staff metings held,workshops UNHCR Programs and suport to refgees conductedattended	staff travel and allowances paid, DCDO tavel abroad and for retirement facilitated Fuel and lubricants procured, certificates of CBOs registration pocured, Airtime for PBS and data processed. staff metings held,workshops UNHCR Programs and suport to refgees conductedattended	staff travel and allowances paid, DCDO tavel abroad and for retirement facilitated Fuel and lubricants procured, certificates of CBOs registration pocured, Airtime for PBS and data processed. staff metings held,workshops UNHCR Programs and suport to refgees conductedattended	staff travel and allowances paid, DCDO tavel abroad and for retirement facilitated Fuel and lubricants procured, certificates of CBOs registration pocured, Airtime for PBS and data processed. staff metings held,workshops UNHCR Programs and suport to refgees conductedattended	
<i>Wage Rec't:</i>	90,518	67,889	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	4,800	1,200	1,200	1,200	1,200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	95,518	71,639	4,800	1,200	1,200	1,200	1,200

Output: 10 81 05Adult Learning

No. FAL Learners Trained			20 FAL instructors trained20 FAL Instructors trained			
Non Standard Outputs:	40 FAL Instructors trained 80 FAL instructors facilitated with incentives stationaries support provided primers and stationaries provided to the Adult learners Proficiency examinations conducted to 2000adult learners	2 Review meetings held, stationary procured, incentives support provided allowance paid to FAL supervisor. FAL refresher training conducted2 Review meetings held, stationary procured, incentives support provided allowance paid to FAL supervisor. FAL refresher training conducted	2 Review meetings held, stationary procured, incentives support provided allowance paid to FAL supervisor. FAL refresher training conducted	2 Review meetings held, stationary procured, incentives support provided allowance paid to FAL supervisor. FAL refresher training conducted	2 Review meetings held, stationary procured, incentives support provided allowance paid to FAL supervisor. FAL refresher training conducted	2 Review meetings held, stationary procured, incentives support provided allowance paid to FAL supervisor. FAL refresher training conducted
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	3,000	750	750	750
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	3,000	750	750	750

Output: 10 81 07Gender Mainstreaming

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Non Standard Outputs:

2 trainings on gender mainstreaming and gender responsive budgeting conducted
Standard operation procedure for child protection developed
case management of GBV survivors and Follow up conducted
\$ Radio Talk shows on gender mainstreaming and gender responsive budgeting conducted
Standard operation procedure for child protection developed
case management of GBV survivors and Follow up conducted
\$ Radio Talk shows conducted

4 GVB
Coordination quarterly meetings held with development partners, Weekly case management conducted, OVC MIS Updated, Child neglect and abuse cases followed UNFPA Support to GBV data base conducted GBV Incidences reported and followed up, GBV Workshops attended by DCDO
4 GVB
Coordination quarterly meetings held with development partners, Weekly case management conducted, OVC MIS Updated, Child neglect and abuse cases followed UNFPA Support to GBV data base conducted GBV Incidences reported and followed up, GBV Workshops attended by DCDO

4 GVB
Coordination quarterly meetings held with development partners, Weekly case management conducted, OVC MIS Updated, Child neglect and abuse cases followed UNFPA Support to GBV data base conducted
GBV Incidences reported and followed up, GBV Workshops attended by DCDO

4 GVB
Coordination quarterly meetings held with development partners, Weekly case management conducted, OVC MIS Updated, Child neglect and abuse cases followed UNFPA Support to GBV data base conducted
GBV Incidences reported and followed up, GBV Workshops attended by DCDO

4 GVB
Coordination quarterly meetings held with development partners, Weekly case management conducted, OVC MIS Updated, Child neglect and abuse cases followed UNFPA Support to GBV data base conducted
GBV Incidences reported and followed up, GBV Workshops attended by DCDO

4 GVB
Coordination quarterly meetings held with development partners, Weekly case management conducted, OVC MIS Updated, Child neglect and abuse cases followed UNFPA Support to GBV data base conducted
GBV Incidences reported and followed up, GBV Workshops attended by DCDO

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	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 Key Output	2,000	1,500	1,000	250	250	250	250

Vote:585 Lamwo District

FY 2019/20

Output: 10 81 08Children and Youth Services

Non Standard Outputs:	<p>International Youth Day celebrated</p> <p>50 south and women groups organize 4 youth and womens executive quarterly meetings</p> <p>Youth competition for debates , footbal , sports and cultural festival conducted at the district</p> <p>Formation and registration of youh and ywomens group for IGA promotion</p> <p>4 Radio talk shows conducted</p> <p>Support 50 Youth and W omens groups through YLP and UWEP funding</p> <p>Monitoring of Youth and women group rfund recovery</p> <p>Organize completion for youth debates and cultural festival competion</p> <p>International Youth day celebration conducted</p> <p>conduction radio talk shows on youth programs</p> <p>Hold quarterly Youth executive council meetioings</p> <p>Follow up on OVC programs</p>	<p>56 womens groups su[pported with UWEP, 55 youth groups receive YLP, NUSAF support to 30 groups and infrastructural support for DRDIP Project implemented operational fund for UWEP implemented. Fund recovery made and reported</p>	<p>56 womens groups su[pported with UWEP, 55 youth groups receive YLP, NUSAF support to 30 groups and infrastructural support for DRDIP Project implemented operational fund for UWEP implemented. Fund recovery made and reported</p>	<p>56 womens groups su[pported with UWEP, 55 youth groups receive YLP, NUSAF support to 30 groups and infrastructural support for DRDIP Project implemented operational fund for UWEP implemented. Fund recovery made and reported</p>	<p>56 womens groups su[pported with UWEP, 55 youth groups receive YLP, NUSAF support to 30 groups and infrastructural support for DRDIP Project implemented operational fund for UWEP implemented. Fund recovery made and reported</p>	<p>56 womens groups su[pported with UWEP, 55 youth groups receive YLP, NUSAF support to 30 groups and infrastructural support for DRDIP Project implemented operational fund for UWEP implemented. Fund recovery made and reported</p>
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Vote:585 Lamwo District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	7,200	1,800	1,800	1,800	1,800
<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	7,200	1,800	1,800	1,800	1,800

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:

4 Executive Youth council meetings conducted
International Youth Day celebrated
Training youth leaders on Group dynamics
support youth Education through scholarship
organize youth drama, cultural and sporting activitiesOrganizin
g 4 executive youth council meetings
organize youth debates and sports events
Conduct 4 Radio Talk shows
50 youthand womens groups supported through the grant
Recovery of the grannts for youthand women monitored
Youth groups and commitees trainedc
on project management



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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	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	5,000	3,750	0	0	0	0	0

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	N/A		8 PWD groups supported with PWD grant, PWD groups monitored, stationary provided, PWD executive meetings held, SAGE Program monitored @00 elders enrolled in SAGE8 PWD groups supported with PWD grant, PWD groups monitored, stationary provided, PWD executive meetings held, SAGE Program monitored @00 elders enrolled in SAGE	8 PWD groups supported with PWD grant, PWD groups monitored, stationary provided, PWD executive meetings held, SAGE Program monitored @00 elders enrolled in SAGE	8 PWD groups supported with PWD grant, PWD groups monitored, stationary provided, PWD executive meetings held, SAGE Program monitored @00 elders enrolled in SAGE	8 PWD groups supported with PWD grant, PWD groups monitored, stationary provided, PWD executive meetings held, SAGE Program monitored @00 elders enrolled in SAGE	8 PWD groups supported with PWD grant, PWD groups monitored, stationary provided, PWD executive meetings held, SAGE Program monitored @00 elders enrolled in SAGE
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	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	0	0	3,000	750	750	750	750

Output: 10 81 11Culture mainstreaming

Vote:585 Lamwo District

FY 2019/20

Non Standard Outputs:		cultural Galas and JUMAFEST programs conducted 10 cultural groups supported with costumes and orgaments 10 Cultural sited visted and mapped organize meetings with cultural leaders and local craft artesians attend workshops and meetings on cultural evens Organizing one cultural Gala and JUMAFEST competition supporting 10 Cultural groups with costumes, ornaments and cultural traditional instruments support dancing groups with uniforms conduct Radio Talk shows on Cultural actievities register and document cultural events in the district organize 2 bi annual meetings for cultural leaders and local artisans						
Wage Rec't:	0	0	0	0	0	0	0	
Non Wage Rec't:	2,000	1,500	2,028	507	507	507	507	
Domestic Dev't:	0	0	0	0	0	0	0	

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,028	507	507	507	507

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	inspection of working premises conducted 10 labor disputes mediation settled Internal labour day celebration held workshops attended training staff on labor policy follow up on labour mediation cases Organize the celebration of the International labor day conducting 2 radio talk shows on Labour mediatie over 7 labor disputes inspection of work places	<i>labour disputes resolved, awareness raising on labour laws conducted, nternrtional labor daycelebrated,work shops attendedlabour disputes resolved, awareness raising on labour laws conducted, nternrtional labor daycelebrated,work shops attended</i>	labour disputes resolved, awareness raising on labour laws conducted, nternrtional labor daycelebrated,work shops attended	labour disputes resolved, awareness raising on labour laws conducted, nternrtional labor daycelebrated,work shops attended	labour disputes resolved, awareness raising on labour laws conducted, nternrtional labor daycelebrated,work shops attended	labour disputes resolved, awareness raising on labour laws conducted, nternrtional labor daycelebrated,work shops attended	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500
<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	2,000	1,500	2,000	500	500	500	500

Output: 10 81 14Representation on Women's Councils

Vote:585 Lamwo District

FY 2019/20

Non Standard Outputs:

4 Executive
womens council
meetings held,
international
womens days
celebration held
2 radio Talk shows
conducted
8 womens groups
supported with
Grants4 quarterly
womens council
meetings conduted
one fulkl womens
council meeting
conducted
Celebration of
international
womens day held
ytrain 40 womens
leaders on Human
Rights and good
governance

**4 executive
womens council
meetings held,
international
womens days,
youth , elderly and
PWD days
celebrated.
stationaries
procures,
communication
conducted,SAGE .
Youth and womens
program
monitored4
executive womens
council meetings
held, international
womens days,
youth , elderly and
PWD days
celebrated.
stationaries
procures,
communication
conducted,SAGE .
Youth and womens
program monitored**

4 executive
womens council
meetings held,
international
womens days,
youth , elderly and
PWD days
celebrated.
stationaries
procures,
communication
conducted,SAGE .
Youth and womens
program monitored

4 executive
womens council
meetings held,
international
womens days,
youth , elderly and
PWD days
celebrated.
stationaries
procures,
communication
conducted,SAGE .
Youth and
womens program
monitored

4 executive
womens council
meetings held,
international
womens days,
youth , elderly and
PWD days
celebrated.
stationaries
procures,
communication
conducted,SAGE .
Youth and womens
program monitored

4 executive
womens council
meetings held,
international
womens days,
youth , elderly and
PWD days
celebrated.
stationaries
procures,
communication
conducted,SAGE .
Youth and womens
program monitored

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

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

Vote:585 Lamwo District

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Non Standard Outputs:	N/A		<i>staff salaries paid to 16 staff, Office stationary, consumables procured, departmental vehicle serviced,600 CBO certificates procured, departmental one vehicle serviced,600 CBO certificated procured and CBOs registered CD programs monitored. 12 departmental metings conducted 8 workshops attended</i>	staff salaries paid to 16 staff, Office stationary, consumables procured, departmental vehicle serviced,600 CBO certificates procured, departmental one vehicle serviced,600 CBO certificated procured and CBOs registered CD programs monitored. 12 departmental metings conducted 8 workshops attended	staff salaries paid to 16 staff, Office stationary, consumables procured, departmental vehicle serviced,600 CBO certificates procured, departmental one vehicle serviced,600 CBO certificated procured and CBOs registered CD programs monitored. 12 departmental metings conducted 8 workshops attended	staff salaries paid to 16 staff, Office stationary, consumables procured, departmental vehicle serviced,600 CBO certificates procured, departmental one vehicle serviced,600 CBO certificated procured and CBOs registered CD programs monitored. 12 departmental metings conducted 8 workshops attended	staff salaries paid to 16 staff, Office stationary, consumables procured, departmental vehicle serviced,600 CBO certificates procured, departmental one vehicle serviced,600 CBO certificated procured and CBOs registered CD programs monitored. 12 departmental metings conducted 8 workshops attended	staff salaries paid to 16 staff, Office stationary, consumables procured, departmental vehicle serviced,600 CBO certificates procured, departmental one vehicle serviced,600 CBO certificated procured and CBOs registered CD programs monitored. 12 departmental metings conducted 8 workshops attended
<i>Wage Rec't:</i>	0	0	120,983	30,246	30,246	30,246	30,246	30,246
<i>Non Wage Rec't:</i>	12,956	9,717	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	191,023	47,756	47,756	47,756	47,756	47,756
Total For KeyOutput	12,956	9,717	312,006	78,002	78,002	78,002	78,002	78,002

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Class Of OutPut: Capital Purchases

Output: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Number of
community
meetings held,
Number of training
conducted, Number
of land owners
facilitated,
Community
sensitization and
training on peaceful
co-existence

80 youth groups
mobilized and
funded under
YLP.60 women
groups mobilized
and funded under
UWEP.40
NUSAF3 groups
mobilized and
funded. DRDIP-
Paracele - Waligo
road rehabilitated,
road from
Abakadyak -
Laguri opened, 3
blocks of 3
Classrooms,Admini
strative block ,5
laboratory,3 Staff
House,2 blocks of 5
stances latrine
constructed at
Lokung SS; 2
classroom block,2
blocks of 5 stance
latrine constructed
at Agoro and
Palabek Ogili Seed
School;X-ray unit
and Laboratory,2
blocks of staff
house constructed
at Padibe HCIV;2
blocks of staff
house and fencing
of Palabek Kal
HCIV; Maternity
block constructed
at Madi Opei
HCIV,2 blocks of
staff house
constructed at
Lapalangwen P/S

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and Labworoyeng
P/S, 1 block of
General Ward
constructed at
Palabek Gem
HCIII,4
Laboratory and 1
block of classroom
constructed at
Palabek
SS.Mobilization
and Training of 80
youth groups under
YLP. Mobilization
and training of 60
women groups
under UWEP.
Mobilization and
training of 40
groups under
NUSAF3.
Generation of of
DRDIP projects
.Training of CPMC
and CPC for
DRDIP
projects.Monitorin
g of
DRDIP,UWEP,YL
P projects. DRDIP-
Rehabilitated
under Paracele -
Waligo
road,opening road
from Abakadyak -
Laguri,
Construction of 3
blocks of 3
Classrooms,Admini
strative block ,5
laboratory,3 Staff
House,2 blocks of 5
stances latrine at
Lokung
SS;Construction of
2 classroom block,2
blocks of 5 stance
latrine at Agoro

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			and Palabek Ogili Seed School;Constructio n of X-ray unit and Laboratory,2 blocks of staff house at Padibe HCIV;Constructio n of 2 blocks of staff house and fencing of Palabek Kal HCIV;Constructio n of Maternity at Madi Opei HCIV,Construction of 2 blocks of staff house at Lapalangwen P/S and Labworoyeng P/S,Construction of General Ward at Palabek Gem HCIII,Constructio n of 4 Laboratory and 1 block of classroom at Palabek SS.				
<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>	4,217,882	3,163,412	7,660,985	1,915,246	1,915,246	1,915,246	1,915,246
<i>External Financing:</i>	207,594	155,696	0	0	0	0	0
Total For KeyOutput	4,425,476	3,319,107	7,660,985	1,915,246	1,915,246	1,915,246	1,915,246
<i>Wage Rec't:</i>	90,518	67,889	120,983	30,246	30,246	30,246	30,246
<i>Non Wage Rec't:</i>	54,956	41,217	49,028	12,257	12,257	12,257	12,257
<i>Domestic Dev't:</i>	4,217,882	3,163,412	7,660,985	1,915,246	1,915,246	1,915,246	1,915,246
<i>External Financing:</i>	207,594	155,696	191,023	47,756	47,756	47,756	47,756
Total For WorkPlan	4,570,951	3,428,213	8,022,019	2,005,505	2,005,505	2,005,505	2,005,505

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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
<i>Programme: 13 83 Local Government Planning Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 83 01Management of the District Planning Office</i>							
Non Standard Outputs:	2 Staff salaries paid, Office vehicle repaired and maintained, staff training conducted. Paying staff salaries, repairing and maintaining office vehicle and facilitating a staff for a training. One vehicle serviced and maintained, Assorted office equipment procured, Capacity of the lower local governments built on planning, Day to day operation of planning office, Facilitation of staffs for short training		<i>1. Staff salaries paid for the two staffs in the department. 2. General office operation done. 1. Paying staff salaries 2. Carrying out daily office operations.</i>	1. Staff salaries paid for the two staffs in the department. 2. General office operation done.	1. Staff salaries paid for the two staffs in the department. 2. General office operation done.	1. Staff salaries paid for the two staffs in the department. 2. General office operation done.	1. Staff salaries paid for the two staffs in the department. 2. General office operation done.
<i>Wage Rec't:</i>	28,000	21,000	54,000	13,500	13,500	13,500	13,500
<i>Non Wage Rec't:</i>	23,600	17,700	22,200	5,550	5,550	5,550	5,550
<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	51,600	38,700	76,200	19,050	19,050	19,050	19,050

Output: 13 83 02District Planning

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No of Minutes of TPC meetings	<i>12Conducting TPC meetingsConducting TPC meetings</i>	3Conducting TPC MEETING	3Conducting TPC MEETING	3Conducting TPC MEETING	3Conducting TPC MEETING
No of qualified staff in the Unit	<i>2 Producing BFP, budget estimates and annual work plan for FY 2020/2021.</i> <i>2. Producing the third DDP (DDP III 2021-2025).</i> <i>3. Producing quarterly performance reports and submitting them to MFPeD</i> <i>Producing BFP, budget estimates and annual work plan for FY 2020/2021.</i> <i>2. Producing the third DDP (DDP III 2021-2025).</i> <i>3. Producing quarterly performance reports and submitting them to MFPeD</i>	2 BFP, FY 2020/2021 Produced and submitted to MFPeD	2Budget estimates and; work plan for FY 2020/2021 Produced and submitted to MFPeD	2Budget estimates and; work plan for FY 2020/2021 Produced and submitted to MFPeD	2Approved Budget and; work plan for FY 2020/2021 Produced and submitted to MFPeD

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Non Standard Outputs:	Consultation reports produced, 100 copies of the approved annual work plan and budget produced and disseminatedCarrying out budget conference, Preparation of BFP, Preparation of the draft performance contract form B, Submission of the approved annual work plan and budget to the Ministry of Finance Planning and Economic Development and the other line ministries	1. BFP, Budget estimates and; work plan for FY 2020/2021 Produced and submitted to MFPeD 2. DDP III (2021-2025) produced and submitted to NPA and other line ministries. 3. 4 Quarterly performance reports produced and submitted to MFPeD.1. Producing BFP, budget estimates and annual work plan for FY 2020/2021. 2. Producing the third DDP (DDP III 2021-2025). 3. Producing quarterly performance reports and submitting them to MFPeD	BFP, FY 2020/2021 Produced and submitted to MFPeD	Budget estimates and; work plan for FY 2020/2021 Produced and submitted to MFPeD	Budget estimates and; work plan for FY 2020/2021 Produced and submitted to MFPeD	Approved Budget and; work plan for FY 2020/2021 Produced and submitted to MFPeD		
	Wage Rec't:	0	0	0	0	0	0	
	Non Wage Rec't:	11,600	8,700	11,500	2,875	2,875	2,875	2,875
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	11,600	8,700	11,500	2,875	2,875	2,875	2,875

Output: 13 83 03Statistical data collection

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Non Standard Outputs:	Report on the field activities (data collection/consultation), 100 draft and final copies of the district statistical abstract produced and disseminated.Data collection from the lower local government, Compilation of the district statistical abstract, Printing, photocopying and binding of the draft and final copies of the statistical abstracts. Dissemination of the district statistical abstract	1. District statistical abstract produced. 2. Data on development interventions in the district compiled and shared with stakeholders.1. Collecting data and compiling district statistical abstract. 2. Collecting data, analysis and dissemination of information for evidence based planning.	Data on development interventions in the district compiled and shared with stakeholders.	Data on development interventions in the district compiled and shared with stakeholders.	Data on development interventions in the district compiled and shared with stakeholders.	Data on development interventions in the district compiled and shared with stakeholders.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	11,300	8,475	6,300	1,575	1,575	1,575
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	11,300	8,475	6,300	1,575	1,575	1,575

Output: 13 83 06Development Planning

Vote:585 Lamwo District

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Non Standard Outputs:	Reports from the consultative meetings. 100 Final copies of the revised DDP II produced.	Carrying out consultative meetings with the sub county technical planning committees, District technical planning committee, District sector committees, and other key stakeholders including partners.	Report production (Typing, printing, photocopying and binding of the final copy of the revised DDP II)	1. District development plan (DDP III 2021-2025) produced. 2. DDP II evaluated1. Compilation of the third district development plan (DDP III) 2. Conducting evaluation of status of implementation of the DDP II	Data collected for DDPIII Production	Preparation of DDPIII	Preparation of DDPIII	Preparation of DDPIII
Wage Rec't:	0	0	0		0	0	0	0
Non Wage Rec't:	10,602	7,952	10,000		2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0		0	0	0	0
External Financing:	0	0	0		0	0	0	0
Total For KeyOutput	10,602	7,952	10,000		2,500	2,500	2,500	2,500

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Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	District development projects implementations monitored (4 Monitoring reports produced)Conducting quarterly monitoring of the various district development projects	<i>1. Monitoring reports for all development projects in the district produced and shared with stakeholders. 1. Conducting quarterly monitoring of all development projects in the district.</i>	Monitoring reports for all development projects in the district produced and shared with stakeholders.	Monitoring reports for all development projects in the district produced and shared with stakeholders.	Monitoring reports for all development projects in the district produced and shared with stakeholders.	Monitoring reports for all development projects in the district produced and shared with stakeholders.
<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>	10,190	7,643	8,871	2,218	2,218	2,218
<i>External Financing:</i>	10,000	7,500	0	0	0	0
Total For KeyOutput	20,190	15,143	8,871	2,218	2,218	2,218
<i>Wage Rec't:</i>	28,000	21,000	54,000	13,500	13,500	13,500
<i>Non Wage Rec't:</i>	57,102	42,827	50,000	12,500	12,500	12,500
<i>Domestic Dev't:</i>	10,190	7,643	8,871	2,218	2,218	2,218
<i>External Financing:</i>	10,000	7,500	0	0	0	0
Total For WorkPlan	105,292	78,969	112,871	28,218	28,218	28,218

Vote:585 Lamwo District

FY 2019/20

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
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Vote:585 Lamwo District

FY 2019/20

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:			staff salaries paid, General office operation Report submission to the line ministryPayment of salaries Daily Office operation quarterly report submission	staff salaries paid, General office operation Report submission to the line ministry	staff salaries paid, General office operation Report submission to the line ministry	staff salaries paid, General office operation Report submission to the line ministry	staff salaries paid, General office operation Report submission to the line ministry
salaries paid 11 departments audited 23 health units audited 71 primary schools audited 6 secondary schools audited 9 sub counties audited 100 inspections carried out office of audit properly managed 4 special audits carried out 4 quarterly reports written and submittedpaying salaries auditing 11 departments auditing 23 health units auditing 71 primary schools auditing 6 secondary schools auditing 9 sub counties inspecting goods, services and works done attending to clients in the office carrying out special audit as assigned submission of quarterly audit reports							
Wage Rec't:	18,000	13,500	17,701	4,425	4,425	4,425	4,425
Non Wage Rec't:	13,407	10,055	10,200	2,550	2,550	2,550	2,550
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	31,407	23,555	27,901	6,975	6,975	6,975	6,975

Output: 14 82 02Internal Audit

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Non Standard Outputs:	salaries paid 11 departments audited 9 sub counties audited 71 primary schools audited 6 secondary schools audited 100 inspections carried out office properly managed reports written 23 health units audited 4 special audits carried outpaying salaries auditing 1 departments auditing 9sub Counties auditing71 primary schools auditing 6 secondary schools carrying out inspections of supplies ,services, and works attending to clients in the office writing of audit reports auditing of 23 health units carrying out special audits	23 Health units audited 9 Sub counties audited 71 Primary and secondary schools auditedAuditing of the 23 Health units Auditing of 9 Sub Counties Auditing of 71 Primary schools	23 Health units audited	23 Health units audited	23 Health units audited	23 Health units audited
			9 Sub counties audited	9 Sub counties audited	9 Sub counties audited	9 Sub counties audited
			71 Primary and secondary schools audited	71 Primary and secondary schools audited	71 Primary and secondary schools audited	71 Primary and secondary schools audited
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	7,600	1,900	1,900	1,900
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	7,600	1,900	1,900	1,900

Output: 14 82 03Sector Capacity Development

Non Standard Outputs:	4 workshops and seminar4 workshops and seminar attended	One workshop and seminar conducted	One workshop and seminar conducted	One workshop and seminar conducted	One workshop and seminar conducted
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,600	1,150	1,150	1,150	1,150
<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	4,600	1,150	1,150	1,150	1,150

Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	projects monitored audit recommendations followed up inspections of projects done before payment is effectedmonitoring project implementations following up audit recommendations inspecting of projects						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	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	3,000	2,250	0	0	0	0	0
<i>Wage Rec't:</i>	18,000	13,500	17,701	4,425	4,425	4,425	4,425
<i>Non Wage Rec't:</i>	22,407	16,805	22,400	5,600	5,600	5,600	5,600
<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 WorkPlan	40,407	30,305	40,101	10,025	10,025	10,025	10,025

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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
<i>Programme: 06 83 Commercial Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 06 83 01Trade Development and Promotion Services</i>							
Non Standard Outputs:							
			<i>2 Radio talk shows made 4 Sensitization meetings done 4 Trainings on businesses and inspections conductedConducting radio talk shows, sensitization on benefits of licensing businesses and training of groups</i>	2 Radio talk shows made 4 Sensitization meetings done 4 Trainings on businesses and inspections conducted	2 Radio talk shows made 4 Sensitization meetings done 4 Trainings on businesses and inspections conducted	2 Radio talk shows made 4 Sensitization meetings done 4 Trainings on businesses and inspections conducted	2 Radio talk shows made 4 Sensitization meetings done 4 Trainings on businesses and inspections conducted
<i>Wage Rec't:</i>	0	0	8,686	2,172	2,172	2,172	2,172
<i>Non Wage Rec't:</i>	0	0	7,320	1,830	1,830	1,830	1,830
<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	16,006	4,002	4,002	4,002	4,002

Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in			<i>8Carrying out awareness creation through talk showsRadio talk shows carried out to create awareness on commercial businesses</i>	2Radio talk shows carried out to create awareness on commercial businesses	2Radio talk shows carried out to create awareness on commercial businesses	2Radio talk shows carried out to create awareness on commercial businesses	215Radio talk shows carried out to create awareness on commercial businesses
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No of businesses assisted in business registration process			60registration of businessesBusinesses registered	15Businesses registered	15Businesses registered	15Businesses registered	15Businesses registered
No. of enterprises linked to UNBS for product quality and standards			60Building capacity of business men and womenCommercial services provided to the community				
Non Standard Outputs:			Commercial services provided to the communityBuilding capacity of business men and women	Commercial services provided to the community	Commercial services provided to the community	Commercial services provided to the community	Commercial services provided to the community
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,984	1,246	1,246	1,246	1,246
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,984	1,246	1,246	1,246	1,246

Output: 06 83 03Market Linkage Services

Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,776	944	944	944	944
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,776	944	944	944	944

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			25				
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Vote:585 Lamwo District

FY 2019/20

No. of cooperative groups mobilised for registration			10Mobilization, registration and supervision of cooperative societiesCooperative societies mobilized, registered and supervised	2	2	2	4
No. of cooperatives assisted in registration			10Mobilization, registration and supervision of cooperative societiesCooperative societies mobilized, registered and supervised	2Cooperative societies mobilized, registered and supervised	2Cooperative societies mobilized, registered and supervised	2Cooperative societies mobilized, registered and supervised	4Cooperative societies mobilized, registered and supervised
Non Standard Outputs:			Cooperative societies mobilized, registered and supervisedMobilization, registration and supervision of cooperative societies	Cooperative societies mobilized, registered and supervised	Cooperative societies mobilized, registered and supervised	Cooperative societies mobilized, registered and supervised	Cooperative societies mobilized, registered and supervised
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	9,008	2,252	2,252	2,252	2,252
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	9,008	2,252	2,252	2,252	2,252

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Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			1				
No. and name of new tourism sites identified			1Establishing Lotuturu tourist siteLotuturu	Tourism promotion activities mainstreamed in district development plan	Tourism promotion activities mainstreamed in district development plan	Tourism promotion activities mainstreamed in district development plan	Tourism promotion activities mainstreamed in district development plan
Non Standard Outputs:			Tourism promotion activities mainstreamed in district development plan Mainstreaming of tourism in the district plans	Tourism promotion activities mainstreamed in district development plan	Tourism promotion activities mainstreamed in district development plan	Tourism promotion activities mainstreamed in district development plan	Tourism promotion activities mainstreamed in district development plan
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,473	618	618	618	618
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,473	618	618	618	618

Output: 06 83 06Industrial Development Services

Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	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	0	0	500	125	125	125	125
Wage Rec't:	0	0	8,686	2,172	2,172	2,172	2,172
Non Wage Rec't:	0	0	28,061	7,015	7,015	7,015	7,015
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	0	0	36,747	9,187	9,187	9,187	9,187

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FY 2019/20

N/A