

Vote:758 Lira Municipal Council

FY 2019/20

Foreword

I hereby submit Final Performance Contracts Form B for Lira MC. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:758 Lira Municipal Council for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review and planned activities for FY 2019/2020. This Final Performance Contracts Form B has summarized the key achievements for 2015-2019 and activities for FY 2019/20 as highlighted below; This Final Performance Contracts Form B has summarized the key achievements for 2015-2019 and activities for FY 2019/20 as highlighted below; From 2015-2019, we have made the following Achievements; We have constructed to bitumen standards; Aduku Rd (0.5km) @ 2,243,392,245, Maruzi Rd 0.6 3,914,502,507, Oyite ojok lane 0.3 2,000,176,990, Imat Maria Rd 0.4 2,263,127,092, Awange mola Rd 0.2 1,059,386,069, Ambohba Rd 0.2 1,303,952,851, Aroma lane 0.22 1,584,314,815, Oyam Rd 0.33km 2,098,893,484, Rwot Aler 0.47 4,188,865,809, (Coronation park 3,378,039,670, Obote Avenue 8,574,682,466, Soroti Rd 2,451,234,082, Kwanja Rd km 3,941,660,962 all= (2.7km), Round about 0.3km 937,227,689, Oyam extension 0.3km 1,323,219,268, in 2019/20, we shall construct; Upgraded to Bitumen standards of; Boundary Rd (2.1km), Olwol Rd(0.6km), Obangakene(0.1km), Ayer(0.4km), Agoro(0.4km), Kamdini(0.7km), Post Office(0.3km) & 2 Garbage trucks @ 700m, =15b. Completion to bitumen of Ayago road (2km), maintain 89 Km of unpaved roads, ; Adyel=34.8 km, Central=31.4 km, Ojwina = 24.4 km, Railway division = 7.4 km. procure roads equipment such as Rebound Hammer, Sand Replacement kit, DCP machine, Engineering software procured, Works department fenced, workshop attended and reports produced, street lights repaired, We have also planned construct the following; A four (4) stance water born toilet at Adyel division Headquarters at 24m, Rennovate Lira Modern PS at 84m, Adyel division, Fence Ayago PS at 43m, construct a Twin staff house at Ober PS 105m, supply 180 Desks at Ojwina PS at 18m, fence Ogengo HC II at 48m, Paint and Plaster Ireda PS at 32m. Other software outputs will be; 12 months salaries paid, 12 TPC Meeting minutes produced, 52 Minutes of Senior Management meetings produced, All staff appraised (100%), Utility Bill paid, Office compound maintained, Office buildings maintained, Vehicles serviced, Warranting conducted, Vacant posts filled, Final performance contract signed, Office security maintained, Solicitation of service providers done, Office operations financed, Proper alignment of expenditure with the strategic priorities mentioned above; Address the key challenges in budget preparation and implementation with emphasis on preparation of quality work plans, adherence to procurement procedures including preparation of clear procurement plans, timely initiation of procurement processes to facilitate implementation of the planned activities and absorption of the funds for purposes of improving service delivery; Proper and timely submission of accountability and budget performance reports in accordance with law; Given the limited scope in expansion of the resource envelope, any additional resources shall be allocated to the priority areas mentioned above; Exercise high levels of efficiency in resource allocation by prioritizing allocation to the key service delivery areas; Going forward, Government will exercise zero tolerance to poor performance by enforcing performance contracts and sanctions for poor performance; and Expedite verification of all Pension Files/Records to facilitate payment of all Pensioners.



Ahabwe Samuel

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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

Output: 13 81 01Operation of the Administration Department

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Non Standard Outputs:

Salaries paid, 12 TPC meeting Minutes produced, 52 Minutes of Senior Management meeting produced, 100% of staff appraised, Bills paid, office compound maintained, Office building maintained and cleaned, Office vehicle serviced, Warranting conducted, vacant posts filled, Final performance contract signed, office security maintained Preparat ions for meetings,soliciting of service providers	<i>-Salaries paid for 3 months, 3 TPC meeting Minutes produced, 13 Minutes of Senior Management meeting produced, 25% of staff appraised, Bills paid, office compound maintained, Office building maintained and cleaned, Office vehicle serviced, Warranting conducted, vacant posts filled, Final performance contract signed, office security maintainedSalaries paid for 3 months</i>	<i>12 months salaries paid, 12 TPC Meeting minutes produced, 52 Minutes of Senior Management meetings produced, All staff appraised (100%), Utility Bill paid, Office compound maintained, Office buildings maintained, Vehicles serviced, Warranting conducted, Vacant posts filled, Final performance contract signed, Office security maintained, Solicitation of service providers done, Office operations financed,Payroll verification, Monthly TPC meetings, Weekly Senior Management meetings, Appraisal meetings conducted, Monthly utility bills paid, Cleaning services conducted and paid, Maintanace services conducted and paid, Vacant posts declaired and interviews conducted.</i>	3 months salaries paid, 3 TPC Meeting minutes produced, 13 Minutes of Senior Management meetings produced, All staff appraised (100%), Utility Bill paid, Office compound maintained, Office buildings maintained, Vehicles serviced, Warranting conducted, Vacant posts filled, Final performance contract signed, Office security maintained, Solicitation of service providers done, Office operations financed,	3 months salaries paid, 3 TPC Meeting minutes produced, 13 Minutes of Senior Management meetings produced, All staff appraised (100%), Utility Bill paid, Office compound maintained, Office buildings maintained, Vehicles serviced, Warranting conducted, Vacant posts filled, Final performance contract signed, Office security maintained, Solicitation of service providers done, Office operations financed,	3 months salaries paid, 3 TPC Meeting minutes produced, 13 Minutes of Senior Management meetings produced, All staff appraised (100%), Utility Bill paid, Office compound maintained, Office buildings maintained, Vehicles serviced, Warranting conducted, Vacant posts filled, Final performance contract signed, Office security maintained, Solicitation of service providers done, Office operations financed,	3 months salaries paid, 3 TPC Meeting minutes produced, 13 Minutes of Senior Management meetings produced, All staff appraised (100%), Utility Bill paid, Office compound maintained, Office buildings maintained, Vehicles serviced, Warranting conducted, Vacant posts filled, Final performance contract signed, Office security maintained, Solicitation of service providers done, Office operations financed,
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Wage Rec't:	250,772	188,079	261,210	65,302	65,302	65,302	65,302
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<i>Non Wage Rec't:</i>	517,475	388,106	402,920	100,730	100,730	100,730	100,730
<i>Domestic Dev't:</i>	0	0	28,705	7,176	7,176	7,176	7,176
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	768,247	576,185	692,835	173,209	173,209	173,209	173,209

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	60Recruitment planning, Wage projection, declaration of the vacancy, advertisement, interviews, appointment.Establ ished posts filled up to 60% covering Municpal, Divisions, Schools and Health Centers	60Established posts filled up to 60% covering Municipal, Divisions, Schools and Health Centers	60Established posts filled up to 60% covering Municipal, Divisions, Schools and Health Centers	60Established posts filled up to 60% covering Municipal, Divisions, Schools and Health Centers	60Established posts filled up to 60% covering Municipal, Divisions, Schools and Health Centers
%age of pensioners paid by 28th of every month	99Pension payroll verification, Pension payment initiation, Pension payment confirmation by HoD, Pension payment approval.All the 85 pensioners on the payroll promptly paid.	99All the 85 pensioners on the payroll promptly paid.	99All the 85 pensioners on the payroll promptly paid.	99All the 85 pensioners on the payroll promptly paid.	99All the 85 pensioners on the payroll promptly paid.
%age of staff appraised	99Appraisal briefing done, appraisal forms filled, Appraisal meetings conducted, Apprasial report made.717 staff appraised, at the Municipal, Divisions, Schools and Health Centers.	99717 staff appraised, at the Municipal, Divisions, Schools and Health Centers.	99717 staff appraised, at the Municipal, Divisions, Schools and Health Centers.	99717 staff appraised, at the Municipal, Divisions, Schools and Health Centers.	900717 staff appraised, at the Municipal, Divisions, Schools and Health Centers.

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

99Payroll verification, salary payment initiation, salary payment confirmation by HoD, Salary payment approval and display of pay slips.717 staff salaries promptly paid, both traditional staff and teachers.

99717 staff salaries promptly paid, both traditional staff and teachers.

99717 staff salaries promptly paid, both traditional staff and teachers.

99717 staff salaries promptly paid, both traditional staff and teachers.

99717 staff salaries promptly paid, both traditional staff and teachers.

Non Standard Outputs:

nana

Salaries and allowances promptly paid, Capacity of staff built, Pay Change reports submitted to MoPS, Capacity Needs Assessment conducted, Pensioners paid, Staff Appraised, Performance reports submitted.Payroll verification, payment initiation, payment approval, display of pay slips, Capacity needs asseement done, appraisal briefing, appraisal meeting and report writing.

Salaries and allowances promptly paid, Capacity of staff built, Pay Change reports submitted to MoPS, Capacity Needs Assessment conducted, Pensioners paid, Staff Appraised, Performance reports submitted.

Salaries and allowances promptly paid, Capacity of staff built, Pay Change reports submitted to MoPS, Capacity Needs Assessment conducted, Pensioners paid, Staff Appraised, Performance reports submitted.

Salaries and allowances promptly paid, Capacity of staff built, Pay Change reports submitted to MoPS, Capacity Needs Assessment conducted, Pensioners paid, Staff Appraised, Performance reports submitted.

Salaries and allowances promptly paid, Capacity of staff built, Pay Change reports submitted to MoPS, Capacity Needs Assessment conducted, Pensioners paid, Staff Appraised, Performance reports submitted.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	32,000	24,000	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	4,000	1,000	1,000	1,000	1,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	32,000	24,000	11,000	2,750	2,750	2,750	2,750

Output: 13 81 03Capacity Building for HLG

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Availability and implementation of LG capacity building policy and plan

1Conducting needs assessment, Preparation and presentation of CBP for Council ApprovalCapacity Building Plan approved at Municipal Council level and at Division level for each Division.

1Capacity Building Plan approved at Municipal Council level and at Division level for each Division.

No. (and type) of capacity building sessions undertaken

4Capacity Needs Assessment done, designing intervention measures, conducting trainings tailored to specific needs, monitoring and evaluation, corrective actions taken.Quarterly Capacity Building Workshops conducted in the four (4) divisions of LMC and at the Headquarters covering performance challenges faced by staff.

1Quarterly Capacity Building Workshops conducted in the four (4) divisions of LMC and at the Headquarters covering performance challenges faced by staff.

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Non Standard Outputs:	N/AN/A	na	<i>Office furniture procured, system soft ware procured, trainings financed, workshops and consultancy services paid, suppliers and services paid.Procurement planning and budgeting, Capacity Building Planning and budgeting,</i>	Office furniture procured, system soft ware procured, trainings financed, workshops and consultancy services paid suppliers and services paid.	Office furniture procured, system soft ware procured, trainings financed, workshops and consultancy services paid suppliers and services paid.	Office furniture procured, system soft ware procured, trainings financed, workshops and consultancy services paid suppliers and services paid.	Office furniture procured, system soft ware procured, trainings financed, workshops and consultancy services paid suppliers and services paid.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,069	6,801	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	70,684	17,671	17,671	17,671	17,671
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,069	6,801	70,684	17,671	17,671	17,671	17,671

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Four (4) Quarterly Monitoring reports produced for PAFConducting monitoring at Division level	<i>Four (1) Quarterly Monitoring reports produced for PAFFour (1) Quarterly Monitoring reports produced for PAF</i>	<i>Four (4) quarterly Supervision and monitoring reports produced both at the Division and at MunicipalDeveloping of monitoring check lists, grouping/ assignment of tasks to monitoring team members, securing logistical requirments, production and dissemination of supervision and monitoring reports and taking corrective actions.</i>	quarterly Supervision and monitoring reports produced both at the Division and at Municipal	quarterly Supervision and monitoring reports produced both at the Division and at Municipal	quarterly Supervision and monitoring reports produced both at the Division and at Municipal	quarterly Supervision and monitoring reports produced both at the Division and at Municipal
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,120	15,090	15,000	3,750	3,750	3,750	3,750
<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	20,120	15,090	15,000	3,750	3,750	3,750	3,750

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	12 monthly Radio talk shows conducted Council website Updated organizing radio talk shows, subscribing, collecting and uploading information on the website	3 monthly Radio talk shows conducted, Council website Updated3 monthly Radio talk shows conducted, Council website Updated					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,998	14,999	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	19,998	14,999	0	0	0	0	0

Output: 13 81 06Office Support services

Non Standard Outputs:	Pension and gratuity paid to all pensioners updating of pensioners list,& display	Pension and gratuity paid to all pensionersPension and gratuity paid to all pensioners					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,008,153	756,113	1,308,697	327,174	327,174	327,174	327,174
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,008,153	756,113	1,308,697	327,174	327,174	327,174	327,174

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Output: 13 81 08Assets and Facilities Management

No. of monitoring reports generated			<i>4Generation of reporting format, assignment of task to monitoring team e.g minute secretary.Four (4) monitoring reports produced covering Divisions and Municipal</i>	1One monitoring report produced covering Divisions and Municipal	1One monitoring report produced covering Divisions and Municipal	1One monitoring report produced covering Divisions and Municipal	1One monitoring report produced covering Divisions and Municipal
No. of monitoring visits conducted			<i>4Developing of monitoring tool / checklist, formation of the monitoring team, provision of logistics Four (4) monitoring visits conducted covering Divisions and Municipal</i>	1One monitoring visit conducted covering Divisions and Municipal	1One monitoring visit conducted covering Divisions and Municipal	1One monitoring visit conducted covering Divisions and Municipal	1One monitoring visit conducted covering Divisions and Municipal
Non Standard Outputs:	All divisions receied their UCG NWPreparing grant schedules, transfers		<i>Four (4) monitoring visits conducted and four (4) monitoring reports producedDevelopin g of monitoring tool / checklist, formation of the monitoring team, provision of logistics, Generation of reporting format, assignment of task to monitoring team e.g minute secretary.</i>	One monitoring visit conducted and four (1) monitoring reports produced	One monitoring visit conducted and four (1) monitoring reports produced	One monitoring visit conducted and four (1) monitoring reports produced	One monitoring visit conducted and four (1) monitoring reports produced
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	200,000	150,000	5,001	1,250	1,250	1,250	1,250
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	200,000	150,000	5,001	1,250	1,250	1,250	1,250

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	New Files procured for all staff, staff files updated, modern archiving systems set up, filing cabinets procured, staff capacity build in records managementprocuri ng of files, organizing trainings, mentoring departments, schools, health facilities and division on records management	<i>News Files procured for all staff, staff files updated, modern archiving systems set up, filing cabinets procured, staff capacity build in records managementNews Files procured for all staff, staff files updated, modern archiving systems set up, filing cabinets procured, staff capacity build in records management</i>	<i>Monthly payroll updated, 717 pay slips printed, monthly payroll displayed, wage paid for 12 months,Procurement of stationary, Printing of payroll and displaying and payment of wages</i>	Monthly payroll updated, 717 pay slips printed, monthly payroll displayed, wage paid for 3 months,	Monthly payroll updated, 717 pay slips printed, monthly payroll displayed, wage paid for 3 months,	Monthly payroll updated, 717 pay slips printed, monthly payroll displayed, wage paid for 3 months,	Monthly payroll updated, 717 pay slips printed, monthly payroll displayed, wage paid for 3 months,
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	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	5,000	3,750	5,000	1,250	1,250	1,250	1,250

Output: 13 81 11Records Management Services

%age of staff trained in Records Management	<i>70Training needs assessment, Performance Appraisal and conducting trainingsAll HoDs trained on records management (two trainings in a year), 2 Records staff trained in Records Management,</i>	70All HoDs trained on records management (two trainings in a year), 2 Records staff trained in Records Management,	70All HoDs trained on records management (two trainings in a year), 2 Records staff trained in Records Management,	70All HoDs trained on records management (two trainings in a year), 2 Records staff trained in Records Management,	70All HoDs trained on records management (two trainings in a year), 2 Records staff trained in Records Management,
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Non Standard Outputs:	nana		<i>All Heads of Departments trained in records management, two (2 Records staff strained in Records Management Training needs assessment, Performance Appraisal and conducting trainings, procurement of books periodicals stationary, payment for Posting and Courier services, Computer and IT accessories.</i>	All Heads of Departments trained in records management, one (1)Records staff strained in Records Management	All Heads of Departments trained in records management, one (1)Records staff strained in Records Management	All Heads of Departments trained in records management,	All Heads of Departments trained in records management,
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,948	14,961	16,000	4,000	4,000	4,000	4,000
<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	19,948	14,961	16,000	4,000	4,000	4,000	4,000

Output: 13 81 12Information collection and management

Non Standard Outputs:	Website Subscribed for 1 year, internet paididentifying the service providers						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	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	6,000	4,500	0	0	0	0	0

Output: 13 81 13Procurement Services

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Non Standard Outputs:	bid documents produced and advertised, 12 minutes of contract committee meetings produced, evaluation reports produced, contracts awarded preparing bid documents, organizing meetings of CC, conducting evaluation, preparing adverts, awarding contracts	<i>bid documents produced and advertised, 12 minutes of contract committee meetings produced, evaluation reports produced, contracts awarded bid documents produced and advertised, 12 minutes of contract committee meetings produced, evaluation reports produced, contracts awarded</i>	<i>Bid Documents produced and adverttised, 12 minutes of Contracts Committee meetings produced, evaluation reports produced, Contracts awarded and signed. Producing Annual procurement workplan, preparing bid documents, advertising contracts, evaluating bids, conducting due deligence, dispaly of best bidders, signing of contracts, producing reports.</i>	Bid Documents produced and advertised, 3 minutes of Contracts Committee meetings produced, evaluation reports produced, Contracts awarded and signed.	Bid Documents produced and advertised, 3 minutes of Contracts Committee meetings produced, evaluation reports produced, Contracts awarded and signed.	Bid Documents produced and advertised, 3 minutes of Contracts Committee meetings produced, evaluation reports produced, Contracts awarded and signed.	Bid Documents produced and advertised, 3 minutes of Contracts Committee meetings produced, evaluation reports produced, Contracts awarded and signed.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	22,300	16,725	16,000	4,000	4,000	4,000	4,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	22,300	16,725	16,000	4,000	4,000	4,000	4,000

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Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of existing administrative buildings rehabilitated			<i>Iprocurement processesminor maintenance</i>	1minor maintenance at LMC	1minor maintenance at LMC	1minor maintenance at LMC	1minor maintenance at LMC
No. of vehicles purchased			<i>Iloan servicingloan servicing</i>	1loan servicing	1loan servicing	1loan servicing	1loan servicing
Non Standard Outputs:	N/AN/A						
<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>	527,778	395,834	<i>31,800</i>	7,950	7,950	7,950	7,950
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	527,778	395,834	31,800	7,950	7,950	7,950	7,950
<i>Wage Rec't:</i>	250,772	188,079	<i>261,210</i>	65,302	65,302	65,302	65,302
<i>Non Wage Rec't:</i>	1,860,063	1,395,045	<i>1,775,618</i>	443,905	443,905	443,905	443,905
<i>Domestic Dev't:</i>	527,778	395,834	<i>135,189</i>	33,797	33,797	33,797	33,797
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	2,638,613	1,978,958	2,172,017	543,004	543,004	543,004	543,004

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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

Date for submitting the Annual Performance Report	<i>15/07/2020Report preparation, presentation of reports to TPC, Ex com, Main Council, Approval of Reports and SubmissionEvery year Finance Department prepares and submits reports to Ministry of Finance, Accountant General and auditor General</i>	15/07/2020Report preparation and submission to TPC and EX Com Submission of Final Accounts to OAG and MOFPED Response to issues raised by Auditor General	15/07/2020preparation of half year financial reports	15/07/2020Submission of half year Financial reports to AG	15/07/2020Submission of nine months Financial reports to AG
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Non Standard Outputs:	N/AN/A	<i>1 annual final account prepared and submitted to OAG and 1 progress report submitted to the CE for onward submission to MOFPED1 bi-annual final account prepared and submitted to the AG and 1 progress report submitted to the CE for onward submission to MOFPED</i>	<i>Staff Allowances paid for 12 months Annual Subscriptions paid to ICPAU Suppliers paid Supervision and mentoring of staff in Finance Department , both at the Head office and Divisions Enumeration, Assessment, mobilisation and collection of Local revenue Moitoring of Local revenue by Finance Committee Procurement of revenue receipting media, office stationery, fuel and Toner cartridges Requisition and approval of staff allowances, payment schedule filed Membership certificate and acknowledgement receipt issued LPOs and delivery note for supplies received and GRN generated Reports produced Revenue registers produced and updated Reports presented to main Council Contract awards signed</i>	Payment of allowances to staff purchase of stationery Revenue enforcement conducted Monitoring of locally generated revenue by finance staff Fuel paid for	Enumeration and Assessment of tax payers Sensitization of tax payers	Annual subscription to ICPAU paid	procurement of receipting media maintenance of IFMS equipment
Wage Rec't:	131,352	98,514	136,800	34,200	34,200	34,200	34,200
Non Wage Rec't:	186,901	140,176	123,405	30,851	30,851	30,851	30,851

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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	318,253	238,690	260,205	65,051	65,051	65,051	65,051

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	<i>40000000Development of revenue registers, registration of business/potential tax payers, revenue mobilization, verification, sensitization. Reports preparation/minutes, presentation of reports to TPC, finance committee, Ex-Com and main council and approval of reports.</i>	10000000 Enforcement of LHT collection by staff Conducting meetings with Hotel proprietors Assessing performance of LHT	10000000Up dating of register Followup of non compliant tax payers Summon of defaulters	10000000 Enumeration and Assessment of Hotel owners preparation of registers for LHT	10000000 Compilation of updated registers from Divisions reporting DATA BASE for collection and data capture in place
Value of LG service tax collection	<i>67000000Development of revenue registers, registration of business/potential tax payers, revenue mobilization, verification, sensitization. Reports preparation/minutes, presentation of reports to TPC, finance committee, Ex-Com and main council and approval of reports.</i>	16750000 Verification of LST by staff in Finance updating of registers for LST Enforcement for non compliance	16750000 Enumeration of tax payers Assessment of tax payers data capture production of completed revenue registers	16750000 Distribution of demand notes Receipting of revenue issuance of License Monitoring of enumeration and assessment process by Finance Committee	16750000 Continuous update of registers by division staff Importing of updated register by Head quarter

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Value of Other Local Revenue Collections

3188880000Development of revenue registers, registration of business/potential tax payers, revenue mobilization, verification, sensitization. Reports preparation/minutes, presentation of reports to TPC, finance committee, Ex-Com and main council and approval of reports.

Non Standard Outputs:

N/AN/A

1 radio talk shows and tax education sessions to be conducted. 1 quarterly report prepared by finance committee for submission to main council. 1 radio talk show, 1 training of division staff on gene 1 quarterly report to be prepared by finance committee for submission to main creation of revenue registers and to harmonize the codes in the chart of accounts.ouncil.

Increase locally generated revenue Revenue data base maintained Supplementary valuation roll prepared for unvalued properties Revaluation of property for ground rent in the Municipality Tax payers sensitized Regular Supervision and monitoring of locally generated revenue Out sourcing of collection of local revenue through public procurement Sensitization work shops and radio talk shows to create awarenessRevenue registers prepared for LST, LHT, business licenses, ground rent

Improved compliance rate by tax payers on LHT Revenue data base maintained regular supervision by all staff Service delivery to the community

Improved compliance rate by tax payers on LHT Revenue data base maintained regular supervision by all staff Service delivery to the community

Self assessment by tax payers Direct banking of tax to avoid leakages

Improved local revenue performance Updated registers in place Improved compliance levels by tax payers

Vote:758 Lira Municipal Council

FY 2019/20

Supplementary valuation roll prepared Reports from District land board on revalued property received and register prepared for ground rent Supervision reports prepared Contract agreements signed Sensitization reports presented to TPC, Ex Com and Council Monitoring reports presented to Main Council

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	39,500	29,625	25,880	6,470	6,470	6,470	6,470
Domestic Dev't:	0	0	25,347	6,337	6,337	6,337	6,337
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	39,500	29,625	51,227	12,807	12,807	12,807	12,807

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:

1) 8 division staff trained on Financial management and reporting requirements of the auditor general,chart of accounts.	<i>1 training conducted on preparation of final accounts.1 refresher training conducted on preparation of books of accounts.</i>	<i>;Financial statements prepared and submitted to OAG by 31/8/2020 Bi annual Financial Statements prepared and submitted to MOFPED 12 monthly reports prepared and presented to TPC and Ex.com</i>	Preparation of Financial Statements and submit to OAG Response to Audit queries and submitted to OAG Reconciliation of all accounts of Council Passing journals for reconciliation Request for Funding budget for bank charges	6 reconciliation reports prepared for all accounts of Council Journals passed Preparation of half year Financial reports and submit to AG by 15/02/2020	Work plans and budgets prepared Preparation of 9 months Financial Reports and submit to AG by 15th April, 2020	Allowances paid to staff for 12 months Facilitation for report preparation to staff
Training conducted by municipal staff.						
Wage Rec't:	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	20,000	15,000	8,000	2,000	2,000	2,000	2,000
<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	20,000	15,000	8,000	2,000	2,000	2,000	2,000

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

31/8/2020 <i>Reconciliation of all bank accounts of Council, Journal entries,preparation of Final Accounts Requesting for funding budget for bank charges and loading of cash flows o enable reconciliation of TSA accountSubmission of Final Accounts to OAG in Gulu by 31st August. Response to audit queries raised in the management letter from OAG passing journals for bank charges and transfers to TSA accounts</i>	31/8/2020 Submission of Final Accounts to OAG Gulu by 31/08/2020 Response to issues raised by Auditor General and report submitted to OAG Reconciliation of all Accounts of Council	31/8/2020 Preparation of half year Financial reports Submission of reports to AG by 15/02/2020	31/8/2020 Preparation of 9 months Financial reports Submission of reports to AG by 15/04/2020	31/8/2020 Submission of Final Accounts to OAG in Gulu by 31st August. Response to audit queries raised in the management letter from OAG passing journals for bank charges and transfers to TSA accounts
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Vote:758 Lira Municipal Council

FY 2019/20

Non Standard Outputs:	N/AN/A		<i>3 bank reconciliation statements for all council accounts prepared.20 Journals raised .3 bank reconciliation statements for all council accounts prepared</i>	<i>Procurement of office stationery, Toner cartridges, maintenance of computers, procurement of service providers Allowances paid to staff Final Accounts submitted to OAG by 31/8/2020Response s to issues raised in the management letter responded to and Final report submitted to OAG in Gulu</i>	Payment of allowances to staff procurement of stationery and fuel for generator one Financial report prepared and submitted to OAG	Facilitation of staff for report preparation one half year report prepared and submitted to AG	one nine months report prepared and submitted to AG 9 reconciliation reports prepared and journal passed	Procurement of office stationery, Toner cartridges, maintenance of computers, procurement of service providers Allowances paid to staff Final Accounts submitted to OAG by 31/8/2020
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	27,000	20,250	2,000	500	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	27,000	20,250	2,000	500	500	500	500	500

Output: 14 81 06Integrated Financial Management System

Vote:758 Lira Municipal Council

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Non Standard Outputs:	Refresher training conducted for 15 tier 1 ifms users. Refresher training	<i>1 refresher training conducted for 15 tier 1 ifms users.1 refresher training conducted for 15 tier 1 ifms users.</i>	<i>Purchase of fuel for generator, printing papers, tonner cartridges and maintenance of IFMS computers and GeneratorRefreshe r training for 16 IFMS users conducted Needs assessment conducted for IFMS users Training reports produced Submission of IFMS tier 1 Form C for password resets Continuous support by Supper users</i>	Purchase of fuel for generator, printing papers, tonner cartridges and maintenance of IFMS computers and Generator	Purchase of fuel for generator, printing papers, tonner cartridges and maintenance of IFMS computers and Generator	Purchase of fuel for generator, printing papers, tonner cartridges and maintenance of IFMS computers and Generator	Purchase of fuel for generator, printing papers, tonner cartridges and maintenance of IFMS computers and Generator
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	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	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Wage Rec't:</i>	131,352	98,514	136,800	34,200	34,200	34,200	34,200
<i>Non Wage Rec't:</i>	303,401	227,551	189,285	47,321	47,321	47,321	47,321
<i>Domestic Dev't:</i>	0	0	25,347	6,337	6,337	6,337	6,337
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	434,753	326,065	351,432	87,858	87,858	87,858	87,858

Vote:758 Lira Municipal Council

FY 2019/20

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Administration services

Vote:758 Lira Municipal Council

FY 2019/20

Non Standard Outputs:

6 council meeting held and minutes recorded. 36 standing committee meeting held and minutes recorded, 12 executive committee meeting and minutes recorded, Top up allowances for Mayor and Deputy Mayor paid, Salaries for political elected leaders paid, refreshment provided during meetings, small office equipment purchased, 1 laptop purchased Requisition for allowances and raised, requisition for laptop initiated, Invitation for meetings raised , Attendance registered and kept Payment vouchers raised Minutes recorded and reviewed.

-2 council meeting held, 3 monthly allowances paid to the Mayor and the Deputy Mayor 3 monthly salaries paid to the elected political leaders Monthly news papers procured Staff monthly allowances paid -2 council meeting held, 3 monthly allowances paid to the Mayor and the Deputy Mayor 3 monthly salaries paid to the elected political leaders Monthly news papers procured Staff monthly allowances paid

6 Council meetings held and minutes recorded, 30 committee meetings held and minutes recorded, 12 Executive committee meetings held and minutes recorded, political salaries and Councilors allowances paid, Councilors inducted, small office equipment and periodicals purchased, council tour conducted and reports produced, and political salaries paid, Invitation for meetings raised, purchase requisition initiation, payment vouchers generated, attendance list provided, mobilization for meetings, formulation of order of business for meetings and salaries for political leaders initiated.

2 council meeting held, 3 executive meetings held and 6 committee meetings and minutes recorded

1 council meeting held, 6 committee meeting held, 3 executive committee meeting held and minutes recorded, 1 council study tour conducted and reports generated, contracts meeting held, contracts awarded

Wage Rec't:	43,696	32,772	43,696	10,924	10,924	10,924	10,924
Non Wage Rec't:	186,136	139,602	88,835	22,209	22,209	22,209	22,209
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	229,832	172,374	132,531	33,133	33,133	33,133	33,133

Vote:758 Lira Municipal Council

FY 2019/20

Output: 13 82 02LG procurement management services

Non Standard Outputs:	Annual procurement report prepared; BOQ prepared; Tender adverts placed in news papers; Tender evaluated; Evaluation and Contract committee meeting held and minutes recorded; and Tender awarded. Invitation for submission of procurement work plan from user department; Requisition for facilitation raised; Invitation for evaluation and contracts committee meetings	-Annual procurement report prepared, BOQ prepared, Tender adverts placed in newspapers, Tender evaluated, Evaluation and Contract committee meeting held and minutes recorded, Tender awarded.-Annual procurement report prepared, BOQ prepared, Tender adverts placed in newspapers, Tender evaluated, Evaluation and Contract committee meeting held and minutes recorded, Tender awarded.	20 contracts committee meetings and minutes produced, 6 evaluation meetings and report produced, contracts evaluated, contracts awarded, contract agreement signed Invitation for evaluation and contracts committee meeting raised, invitation for bidders sent, contract award and agreement generated	4evaluation meeting held and reports produced, contract committee meeting held and contract awarded	4evaluation meeting held and reports produced, contract committee meeting held and contract awarded	4evaluation meeting held and reports produced, contract committee meeting held and contract awarded	4evaluation meeting held and reports produced, contract committee meeting held and contract awarded
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,212	3,909	8,212	2,053	2,053	2,053	2,053
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,212	3,909	8,212	2,053	2,053	2,053	2,053

Output: 13 82 06LG Political and executive oversight

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FY 2019/20

No of minutes of Council meetings with relevant resolutions

6 Invitation raised, attendance list generated, requisition for Councilors allowances raised and processed 6 Council meetings held and minutes recorded in four quarters or yearly; Ex-Gratia allowances paid for 46 councilors at LC IV, Ex-gratia allowances for 75 LC III Councilors and L C I'S and II'S, allowances for 12 months and report generated

1at LMC

2at LMC

2at LMC

1at LMC

Non Standard Outputs:

8 main Council meetings held in four quarters or yearly; Ex-Gratia allowances paid for 46 councilors for 12 months Approval of order of business and date for meeting, sending invitations out, booking venue, registering attendance, recording minutes and filling, processing payments, identification of the host institution for exchange visit, developing terms of reference, and preparing payment requisition for allowances

3 executive committee meeting held and minutes produced 9 standing Committee meeting held by six standing committees. Political elected leaders salaries paid. Council study tour conducted Councilors exgratia paid 3 executive committee meeting held and minutes produced 9 standing Committee meeting held by six standing committees. Political elected leaders salaries

Council Tour conducted and report produced, Sourcing Venue for council Tour

Council Tour conducted and report produced,

Vote:758 Lira Municipal Council

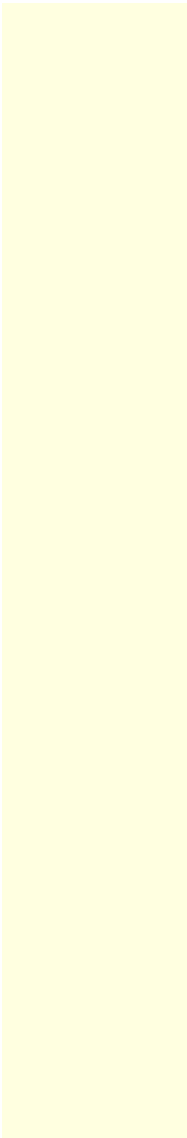
FY 2019/20

Approval of order of business and date for meeting, sending invitations out, booking venue, registering attendance, recording minutes and filling, processing payments, identification of the host institution for exchange visit, developing terms of reference, and preparing payment requisition for allowances

Approval of order of business and date for meeting, sending invitations out, booking venue, registering attendance, recording minutes and filling, processing payments, identification of the host institution for exchange visit, developing terms of reference, and preparing payment requisition for allowances

Approval of order of business and date for meeting, sending invitations out, booking venue, registering attendance, recording minutes and filling, processing

paid. Council study tour conducted Councilors exgratia paid



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FY 2019/20

			payments, identification of the host institution for exchange visit, developing terms of reference, and preparing payment requisition for allowances					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	151,412	113,559	343,832	85,958	85,958	85,958	85,958	85,958
<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	151,412	113,559	343,832	85,958	85,958	85,958	85,958	85,958

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	36 standing committee meeting held; 12 Executive committee meeting heldOrganizing meetings, recording minutes, reviewing previous minutes, keeping all the records of meetings, accounting for funds	<i>7 standing committee meeting held. -7 standing committee meeting held.</i>	<i>36 standing committee meeting minutes produced, 6 council meeting minutes produced, 12 executive committee minutes producedInvitation for meetings sent out, attendance list generated, purchase and allowances requisition raised.</i>	9 standing committee meeting minutes produced, 3 executive committee minutes produced	9 standing committee meeting minutes produced, 3 executive committee minutes produced	9 standing committee meeting minutes produced, 3 executive committee minutes produced	9 standing committee meeting minutes produced, 3 executive committee minutes produced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,560	10,170	12,759	3,190	3,190	3,190	3,190
<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	13,560	10,170	12,759	3,190	3,190	3,190	3,190
<i>Wage Rec't:</i>	43,696	32,772	43,696	10,924	10,924	10,924	10,924
<i>Non Wage Rec't:</i>	356,320	267,240	453,638	113,410	113,410	113,410	113,410
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	400,016	300,012	497,334	124,334	124,334	124,334	124,334

Vote:758 Lira Municipal Council

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

Vote:758 Lira Municipal Council

FY 2019/20

Non Standard Outputs:

Set up four demonstration one in each Division on the priority enterprise for learning. Establishment of database for agroactors in the area Verification, certification and accreditation of aggro-input dealers for registration and compliance. Farmers trained and guided on enterprises distributed under Operation Wealth Creation Kitchen gardening promoted Monitoring and evaluation done Farmer field school approach in training of farmers on the selected enterprises. Collect data on agro-input dealers and veterinary drugshop. Use of organic manure in production of food crops Monitoring and evaluation exposure visit to agricultural show/research station.	<i>Demonstration setting, accreditation of agro input dealersDatabase establishment on agro actors</i>	<i>50 Farmer groups trained on urban farming; better husbandry practicesorganizing training</i>	sensitization of farmers, registration of farming households	organizing the farmers into farmers groups	training of the farmers groups established on the various enterprises. preparation of demo sites.	Setting of demonstrations on various enterprises.
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<i>Wage Rec't:</i>	0	0	0	0	0	0
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FY 2019/20

<i>Non Wage Rec't:</i>	10,000	7,500	9,000	2,250	2,250	2,250	2,250
<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	9,000	2,250	2,250	2,250	2,250

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

Non Standard Outputs:	2 executive committee monitoring done. 2 production committee monitoring doneConduct quarterly monitoring and evaluation be ex com and committee	1 committee monitoring1 committee monitoring	one exposure visit to a research station or Kampala Capital City Authority to learn more on Urban Farming. conducted and report shared with TPSHave one planning visit to the expected destination to arrange for the learning tour. Have the learning tour conducted.	Committee monitoring done once. Technical supervision	Executive committee monitoring done once. Technical supervision	Committee monitoring done once. Technical supervision	Executive committee monitoring done once. Technical supervision
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	22,000	5,500	5,500	5,500	5,500
<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	10,000	7,500	22,000	5,500	5,500	5,500	5,500

Output: 01 81 06Farmer Institution Development

Non Standard Outputs:			50 cooperative societies registered and trainedorganizing training	12 cooperative societies registered and trained	12 cooperative societies registered and trained	12 cooperative societies registered and trained	14 cooperative societies registered and trained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	10,000	2,500	2,500	2,500	2,500
<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	1,000	750	10,000	2,500	2,500	2,500	2,500

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:				Surgical device AI machine procured	Surgical device AI machine procured	Surgical device AI machine procured	Surgical device AI machine procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	1,000	250	250	250	250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:758 Lira Municipal Council

FY 2019/20

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

Non Standard Outputs:	Staff salaries paid inspection of animals done at the abattoir. Inspection of butcheries for compliance. All slaughter animals inspected at ante and post mortem. Butcheries inspected for compliance. transportation van for meat inspected and compliant Health animals slaughtered in gazetted areas only	3 staff salaries paid Inspection butcheries routinely Inspect 4000 slaughter animals3 staff salaries paid Inspection butcheries routinely Inspect 4000 slaughter animals	Daily inspections of Slaughter houses done and monthly reports producedConductin g inspectionThree Production and Marketing Department Staff paid monthly salaries and allowancesCash payment of salaries and allowances	Inspection of 6400 slaughter animals at the LMC abattoir	Inspection of 6400 slaughter animals at the LMC abattoir	Inspection of 6400 slaughter animals at the LMC abattoir	Inspection of 6400 slaughter animals at the LMC abattoir
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	51,000	38,250	10,500	2,625	2,625	2,625	2,625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	51,000	38,250	10,500	2,625	2,625	2,625	2,625

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

Non Standard Outputs:	Encourage youth, elderly, single mothers, child headed households and people living with AIDS to engage in agriculture.promote piggery, poultry, horticulture and cericulture	Encourage youth, elderly, single mothers, child headed households and people living with AIDS to engage in agriculture.Encour age youth, elderly, single mothers, child headed households and people living with AIDS to engage in agriculture.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,500	4,125	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	5,500	4,125	0	0	0	0	0

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	300 dogs vaccinated against rabies and issued with certificates. 5 sensitization meetings done in 5 primary schools within the Municipality carry out vaccination of pets against rabies. carry out sensitization meeting in Primary schools sensitize the community on the dangers of rabies.	<i>100pets vaccinated against rabies and issued with certificates. 2 sensitization meetings done in 2 primary schools within the Municipality 2 sensitization meetings done in2 primary schools within the Municipality</i>	<i>2000 animals vaccinatedConducting mobilization and procurement of vaccines</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	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	4,000	3,000	5,000	1,250	1,250	1,250	1,250

Output: 01 82 04Fisheries regulation

Vote:758 Lira Municipal Council

FY 2019/20

Non Standard Outputs:

			<i>Daily inspections of fish done and monthly reports producedconductin g inspection exercise</i>	Regulate the sale of fish and fish products in the markets within LMC, provide technical guidance to fish farmers in LMC	Regulate the sale of fish and fish products in the markets within LMC, provide technical guidance to fish farmers in LMC	Regulate the sale of fish and fish products in the markets within LMC, provide technical guidance to fish farmers in LMC	Regulate the sale of fish and fish products in the markets within LMC, provide technical guidance to fish farmers in LMC
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,261	315	315	315	315
<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	1,261	315	315	315	315

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:

	300 families enjoying horticultural crop production benefits in the four Divisions Promote kitchen gardeningPromotio n of Kitchen Gardening of Horticulture Crops, promote Use of organic manure from the compost plant in Aler and locally generated manure from the piggery units.	<i>Organize households into farmers groupdPreparation of planting area for production</i>	<i>200 agro input dealers registered and inspectedsensitizati on, meeting, supervision</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,425	1,069	8,000	2,000	2,000	2,000	2,000
<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	1,425	1,069	8,000	2,000	2,000	2,000	2,000

Output: 01 82 06Agriculture statistics and information

Vote:758 Lira Municipal Council

FY 2019/20

Non Standard Outputs:	52 agriculture market information produced (weekly update)Collect market information on the prices of comodities and circulate to stakeholders	13 agriculture market information produced (weekly update)12 agriculture market information produced (weekly update)	Agricultural statistical abstract produced in collaboration with planning unitConducting data collection, analysis, and report writing					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	8,000	2,000	2,000	2,000	2,000	2,000
<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	2,000	1,500	8,000	2,000	2,000	2,000	2,000	2,000

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

Non Standard Outputs:	4 training s conducted on control of major vectors of livestock and diseases transmitted by these vectors with special emphasis on TICKS, TSETSE FLIES and helminths.conduct training on major parasite control, their dangers and diseases they transmit Devise control measure practicable in the locality	1 training s conducted on control of major vectors of livestock and diseases transmitted by these vectors with special emphasis on TICKS, TSETSE FLIES and helminths.1 training s conducted on control of major vectors of livestock and diseases transmitted by these vectors with special emphasis on TICKS, TSETSE FLIES and helminths.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	900	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0

Vote:758 Lira Municipal Council

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,200	900	0	0	0	0	0

Output: 01 82 08Sector Capacity Development

Non Standard Outputs:	2 staffs attend CPD (Continuous Professional Development) to build their capacity.Build capacity of extension workers to handle the flexible world.		facilitate one officer in achieving knowledge. Ensure that the capacity of one officer is built to improve his performance and competence.	Ensure that the capacity of one officer is built to improve his performance and competence.	Ensure that the capacity of one officer is built to improve his performance and competence.	Ensure that the capacity of one officer is built to improve his performance and competence.	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,575	1,931	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	2,575	1,931	2,000	500	500	500	500

Output: 01 82 09Support to DATICs

Non Standard Outputs:	Linkage between Lira Municipal Council and Research Stations strengthenedLiaise with the research station (Ngetta Zardi) to have access to new research findings that are beneficial to the people of LMC.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	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

Vote:758 Lira Municipal Council

FY 2019/20

Total For KeyOutput	1,000	750	0	0	0	0	0
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Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:

2000 animals
inspected and
treatedsensitization
, procurement of
drugs

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250

Output: 01 82 12District Production Management Services

Non Standard Outputs:

Salaries paid to all
staff; staff
appraised, minutes
produced, reports
of meetings,
accountability and
workshops
producedcoordinati
ng and scheduling
of office activities

Pay salaries to 3
staffs for three
months. Coordinate
production
management
services. Attend
workshops outside
the district.

Pay salaries to 3
staffs for three
months. Coordinate
production
management
services. Attend
workshops outside
the district.

Pay salaries to 3
staffs for three
months. Coordinate
production
management
services. Attend
workshops outside
the district.

Pay salaries to 3
staffs for three
months. Coordinate
production
management
services. Attend
workshops outside
the district

Wage Rec't:	55,666	41,750	55,666	13,917	13,917	13,917	13,917
Non Wage Rec't:	0	0	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	55,666	41,750	60,666	15,167	15,167	15,167	15,167

Class Of OutPut: Capital Purchases

Vote:758 Lira Municipal Council

FY 2019/20

Output: 01 82 72Administrative Capital

Non Standard Outputs:

4 monitoring reports produced and discussed in TPCproducing checklist , field work and report writing

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	10,000	7,500	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	2,000	500	500	500	500

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

A veterinary surgical kit at 5,000,000, an AI kit of 15,000,000, A camera of 1,000,000, Cultivated inputs of 2,713,848 procured Procurement processes

<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	22,714	5,678	5,678	5,678	5,678
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	22,714	5,678	5,678	5,678	5,678

Output: 01 82 83Livestock market construction

Vote:758 Lira Municipal Council

FY 2019/20

Non Standard Outputs:		The Lockups in New Lira Main Market are labelled differently with those of LMC labelled BLUE and for lockup owners labelled RED.Change the colour of labels on the council Lockups in the Market to enhance revenue collection from both the Lockups owned by vendors and those renting from Council.						
<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>	15,000	11,250	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	0	0	0	0	0	0

Output: 01 82 85Crop marketing facility construction

Non Standard Outputs:		The abattoir door and toilet system maintained; The veterinary inspection room made functional.Establish an inspection office to keep records, Repair the main entrance to the abattoir for security.						
<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

Vote:758 Lira Municipal Council

FY 2019/20

<i>Domestic Dev't:</i>	781	586	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	781	586	0	0	0	0	0

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Output: 01 83 01Trade Development and Promotion Services

No of awareness radio shows participated in	0N/AN/A
No of businesses inspected for compliance to the law	100Conducting business inspections for Law compliance & profiling businesses/Data collection on SMSEs, Super Markets, Agro Input Dealers, Informal businesses, etc Businesses inspected, certified and accredited for compliance to the laws at all the 4 LMC Divisions (Adyel, Ojwina, Railways and Central Divisions)
No of businesses issued with trade licenses	1000Conducting business assessments and licensing Trading Licenses issued in all the 4 LMC Divisions (Adyel, Ojwina, Railways and Central Divisions)

Vote:758 Lira Municipal Council

FY 2019/20

No. of trade sensitisation meetings organised at the District/Municipal Council

**4Trade
Sensitisation Trade
awareness
meetings conducted
at LMC
headquarter**

Non Standard Outputs:

4000 businesses issued with trading licenseInspection, verification, certification and accreditation of businesses for compliance to laws.

N/AN/A

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,200	900	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	1,200	900	0	0	0	0	0

Output: 01 83 02Enterprise Development Services

Non Standard Outputs:

Pay salary to the Principal Commercial OfficerMonthly payment of salary

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	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	1,500	1,125	0	0	0	0	0

Output: 01 83 03Market Linkage Services

Vote:758 Lira Municipal Council

FY 2019/20

Non Standard Outputs:	Facilitate networking for market linkagesdevelop a data base and a platform for information sharing		<i>Market information documented and disseminatedMonthly internet and cell phone subscriptions for electronic market information search and dissemination.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0	0

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration			<i>8Mobilisation and Assisting cooperatives for registration New cooperative societies formed in Lira Municipality</i>					
Non Standard Outputs:	Follow up the over 50 cooperatives and ensure they are compliant to the regulations. Ensure newly formed SACCOs get permanent ceetificates.registrat ion of SACCOs Formation of cooperatives Auditing books of accounts for the SACCOs and cooperatives		<i>20 cooperatives in Lira Municipality supported, supervised, monitored and auditedConducting technical supervision, monitoring and audit inspections of cooperative societies</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0	0

Vote:758 Lira Municipal Council

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	2,000	1,500	0	0	0	0	0

Output: 01 83 06Industrial Development Services

Non Standard Outputs:	Linking industries to market.Provide a plstform for sharing information related to marketing.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	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	500	375	0	0	0	0	0
<i>Wage Rec't:</i>	55,666	41,750	55,666	13,917	13,917	13,917	13,917
<i>Non Wage Rec't:</i>	95,900	71,925	85,761	21,440	21,440	21,440	21,440
<i>Domestic Dev't:</i>	25,781	19,336	25,714	6,428	6,428	6,428	6,428
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	177,348	133,011	167,142	41,785	41,785	41,785	41,785

Vote:758 Lira Municipal Council

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 05Health and Hygiene Promotion

Non Standard Outputs:

4 Inspection reports producedconductin g inspection visits to hotels and other institution

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,544	386	386	386	386
<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	1,544	386	386	386	386

Output: 08 81 06District healthcare management services

Non Standard Outputs:

<i>Wage Rec't:</i>	493,685	370,263	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,672	6,504	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	502,357	376,768	0	0	0	0	0

Class Of OutPut: Lower Local Services

Vote:758 Lira Municipal Council

FY 2019/20

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

No. and proportion of deliveries conducted in the NGO Basic health facilities			99Provision of care and medicinePAG CIV	99At PAG HCIV	99At PAG HCIV	99At PAG HCIV	99At PAG HCIV
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			50000Provision of care and vaccinePAG HCIV	12500At PAG HCIV	12500At PAG HCIV	12500At PAG HCIV	12500At PAG HCIV
Number of inpatients that visited the NGO Basic health facilities			20000conducting mobilization of communityPAG HCIV	5000At PAG HCIV	5000At PAG HCIV	5000At PAG HCIV	5000At PAG HCIV
Number of outpatients that visited the NGO Basic health facilities			10000conducting mobilization of communityAt PAG HCIV	25000At PAG HCIV	25000At PAG HCIV	25000At PAG HCIV	25000At PAG HCIV
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	15,466	3,867	3,867	3,867	3,867
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	15,466	3,867	3,867	3,867	3,867

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

% age of approved posts filled with qualified health workers			90Accreditation of Adyel HC III and lobbying the Ministry of Public service to to increase wage bill to help fill in the vacant positions.Recruitm ent of staffs to filled the existing gaps of Principal Medical Officer, 2 Health Assistants, 1 porter, 19 staffs of Adyel HC III	90All Facilities in LMC	90All Facilities in LMC	90All Facilities in LMC	90All Facilities in LMC
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Vote:758 Lira Municipal Council

FY 2019/20

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

99quarterly meeting with the VHTs, Supervision of VHTs, Orientation of VHTs on new updates in Health. recruitment of CHEWS in all the parishes.active VHTs in the following divisions: Adyel Division = 20 villages

Ojwina Division = 24 villages

Central Division = 15 villages

Railway Division = 9 villages

4470Support supervision of deliveries in the health facilities of Lira Municipal Council.number of Mothers to deliver in the following health facilities: Ober HC III = 2,106 Ayago HC III = 344 Adyel HC III = 2020

99All Facilities in LMC

99All Facilities in LMC

99All Facilities in LMC

99All Facilities in LMC

No and proportion of deliveries conducted in the Govt. health facilities

500All Facilities in LMC

500All Facilities in LMC

500All Facilities in LMC

500All Facilities in LMC

Vote:758 Lira Municipal Council

FY 2019/20

No of children immunized with Pentavalent vaccine

4953conducting immunization out reaches. conducting daily static immunization in all health facilities conducting child day plus in schools participating in supplemental immunization programs
Immunization of the following under five years children in the following health facilities:
Ober HC III = 1,811
Ayago HC III = 296
LMC HC III = 1,109
Adyel HC II = 1,737

1000All Facilities in LMC

1000All Facilities in LMC

1000All Facilities in LMC

1950All Facilities in LMC

No of trained health related training sessions held.

6orientation of Health workers and community members on integrated health programsbetter health out comes and behaviour change on health seeking behaviours

1All HF's

2All HF's

2All HF's

1All HF's

Vote:758 Lira Municipal Council

FY 2019/20

Number of inpatients that visited the Govt. health facilities.

20000spot checks to lower level health facilities for compliance with standard operating proceduresOber HC III = 9,000 Ayago HC III = 4,000 Adyel HC III = 7000

5000All Facilities in LMC

5000All Facilities in LMC

5000All Facilities in LMC

5000All Facilities in LMC

Number of outpatients that visited the Govt. health facilities.

120000spot checks to lower level health facilities for compliance with standard operating proceduresNumber of patient who visited OPD in the following health units: Lira Municipal Council HC II (Central Division) = 25,782

40000All Facilities in LMC

40000All Facilities in LMC

40000All Facilities in LMC

40000All Facilities in LMC

Ayago HC III (Railway Division) = 6,876

Ober HC III (Ojwina Division) = 42,111

Adyel HC III (Adyel Division) = 40,392

Vote:758 Lira Municipal Council

FY 2019/20

Number of trained health workers in health centers			66Recruitment of staff to fill the gaps created by opening Adyel HC III Trained health workers in the following locations: Ober HC III = 17 Ayago HC III =15 Adyel HC III = 06 LMC HC II = 08	66Trained health workers in the following locations: Ober HC III = 17 Ayago HC III =15 Adyel HC III = 06 LMC HC II = 08	66Trained health workers in the following locations: Ober HC III = 17 Ayago HC III =15 Adyel HC III = 06 LMC HC II = 08	66Trained health workers in the following locations: Ober HC III = 17 Ayago HC III =15 Adyel HC III = 06 LMC HC II = 08	66Trained health workers in the following locations: Ober HC III = 17 Ayago HC III =15 Adyel HC III = 06 LMC HC II = 08
Non Standard Outputs:	spot check for compliance to lower level Health facilities Technical support supervision Field visit by Health Committeespot check for compliance to lower level Health facilities Technical support supervision Field visit by Health Committee		nana				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	34,690	26,017	66,100	16,525	16,525	16,525	16,525
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	34,690	26,017	66,100	16,525	16,525	16,525	16,525

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Vote:758 Lira Municipal Council

FY 2019/20

Non Standard Outputs:	100% of staff received salaries, monthly support supervision conductedUpdating staff list, appraisals, preparing for supportive supervision	100% of staff received salaries, monthly support supervision conducted100% of staff received salaries, monthly support supervision conducted	4 staff meetings, 4 technical support supervision visit to lower level health facilities, 4 Integrated Health inspections, 4 integrated Health education, Housing allowances, Footage/kilomitrag e, burial of unclaimed bodies, maintenance of building, maintenance of vehicles/motorcycles Organizing meetings quarterly, conducting technical support supervision visit to lower level health facilities, conducting Integrated Health inspections visit quarterly, conducting integrated Health education, conducting 8 Community dialogues meeting, paying Housing allowances, Footage/kilomitrag e, burial of unclaimed bodies, maintenance of building, maintenance of vehicles/motorcycles	1 staff meetings, 1 technical support supervision visit to lower level health facilities, 1 Integrated Health inspections, 1 integrated Health education, Housing allowances, Footage/kilomitrag e, burial of unclaimed bodies, maintenance of building, maintenance of vehicles/motorcycles	1 staff meetings, 1 technical support supervision visit to lower level health facilities, 1 Integrated Health inspections, 1 integrated Health education, Housing allowances, Footage/kilomitrag e, burial of unclaimed bodies, maintenance of building, maintenance of vehicles/motorcycles	1 staff meetings, 1 technical support supervision visit to lower level health facilities, 1 Integrated Health inspections, 1 integrated Health education, Housing allowances, Footage/kilomitrag e, burial of unclaimed bodies, maintenance of building, maintenance of vehicles/motorcycles	1 staff meetings, 1 technical support supervision visit to lower level health facilities, 1 Integrated Health inspections, 1 integrated Health education, Housing allowances, Footage/kilomitrag e, burial of unclaimed bodies, maintenance of building, maintenance of vehicles/motorcycles
Wage Rec't:	0	0	493,685	123,421	123,421	123,421	123,421
Non Wage Rec't:	65,360	49,020	63,044	15,761	15,761	15,761	15,761

Vote:758 Lira Municipal Council

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	65,360	49,020	556,729	139,182	139,182	139,182	139,182

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative 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>	12,026	9,019	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,026	9,019	0	0	0	0	0

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

			<i>Four Health Facilities maintainedinstallin g ceiling boards, repair of solar plant, general cleanness</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	36,942	9,235	9,235	9,235	9,235
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	36,942	9,235	9,235	9,235	9,235
<i>Wage Rec't:</i>	493,685	370,263	493,685	123,421	123,421	123,421	123,421
<i>Non Wage Rec't:</i>	108,722	81,541	146,154	36,538	36,538	36,538	36,538
<i>Domestic Dev't:</i>	12,026	9,019	36,942	9,235	9,235	9,235	9,235
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	614,432	460,824	676,780	169,195	169,195	169,195	169,195

Vote:758 Lira Municipal Council

FY 2019/20

Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one

850Active teaching in all classes, remedial lessons taught in all classes and School inspection and monitoring supported.The candidates are located in 19 public primary schools and 9 private schools

Vote:758 Lira Municipal Council

FY 2019/20

No. of pupils enrolled in UPE	19000Daily attendance to duty, Lesson preparation, active teaching in schools and pupils supported in schools.19, in Ayago ps, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira Number of primary school teachers paid salary: Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27
No. of pupils sitting PLE	2800Active teaching in all classes, remedial lessons taught in all classes and School inspection and monitoring supported.The candidates are located in 19 public primary schools and 9 private schools

Vote:758 Lira Municipal Council

FY 2019/20

No. of qualified primary teachers	406Daily attendance to duty, Lesson preparation, active teaching in schools and pupils supported in schools.19, in Ayago ps, 27, in Ojwina ps, 23 in Otim tom ps, 27 in Elia Olet ps, 27 in Ober ps, 14 in Aduku Road ps, 16 in Nancy school for the deaf, 31 in Lira Number of primary school teachers paid salary: Police ps, 22 in Starch Factory ps, 32 in Adyel ps, 27
No. of student drop-outs	190Community engagement meetings, Radio talk shows, school family initiative initiated and supported and children who have dropped out of schools followed.The pupils shall drop out from all the 19 primary schools

Vote:758 Lira Municipal Council

FY 2019/20

No. of teachers paid salaries

466Daily
attendance to duty,
Lesson
preparation, active
teaching in schools
and pupils
supported in
schools.19, in
Ayago ps, 27, in
Ojwina ps, 23 in
Otim tom ps, 27 in
Elia Olet ps, 27 in
Ober ps, 14 in
Aduku Road ps, 16
in Nancy school
for the deaf, 31 in
Lira Number of
primary school
teachers paid
salary: Police ps,
22 in Starch
Factory ps, 32 in
Adyel ps, 27

Vote:758 Lira Municipal Council

FY 2019/20

Non Standard Outputs:

N/AN/AStaff salaries paid for 12 months and pay slips printed, minutes of stakeholders meeting produced, field reports produced and disseminated to TPC, SMC meetings attended, support supervision reports produced and shared Updating staff list, conducting staff appraisals and confirmation of new staff, printing of pay slips, identifying meeting participants, preparing agenda,scheduling meetings, sending invitations, identifying venues, recording minutes, preparing supervision checklist, identifying and orienting field mentors/supervisors , preparing supervision schedules, conducting field work, compiling field report and disseminating to TPC

Staff salaries paid for 3 months and pay slips printed, minutes of stakeholders meeting produced, field reports produced and disseminated to TPC, SMC meetings attended, support supervision reports produced and sharedStaff salaries paid for 3 months and pay slips printed, minutes of stakeholders meeting produced, field reports produced and disseminated to TPC, SMC meetings attended, support supervision reports produced and shared

N/AN/A

Wage Rec't:

0

0

0

0

0

0

0

Vote:758 Lira Municipal Council

FY 2019/20

<i>Non Wage Rec't:</i>	167,962	125,971	258,483	64,621	64,621	64,621	64,621
<i>Domestic Dev't:</i>	0	0	92,840	23,210	23,210	23,210	23,210
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	167,962	125,971	351,323	87,831	87,831	87,831	87,831

Class Of OutPut: Capital Purchases

Vote:758 Lira Municipal Council

FY 2019/20

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

86 desks supplied
to Lira Police PS
(56) and Aduku
Road PS(30)

SMC trained in 19
PS and 5
Secondary
schools
200 Teachers
trained from 19
PS

2 motor bikes
procured for educ
office

2 laptops
procured for educ
offices

TPC Monitoring
conducted

conducting
procurement
processes, and
monitoring visits to
project sites,
conducting training

<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>	76,000	57,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	76,000	57,000	0	0	0	0	0

Output: 07 81 80Classroom construction and rehabilitation

Vote:758 Lira Municipal Council

FY 2019/20

Non Standard Outputs:								
	Re-roofing of classroom blocks at Ambalal PS							
	Construction of a 4 classroom block at Railway PS							
	Conducting procurement processes							
<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>	160,000	120,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	160,000	120,000	0	0	0	0	0	0

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:		N/A						
<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>	71,941	53,955	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	71,941	53,955	0	0	0	0	0	0

Programme: 07 82 Secondary Education

Vote:758 Lira Municipal Council

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Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:

Monitoring, and supervision of Schools donepreparations for monitoring, preparation of BoQs

1Monitoring, and supervision reports as well as BoQs produced

1Monitoring, and supervision reports as well as BoQs produced

1Monitoring, and supervision reports as well as BoQs produced

<i>Wage Rec't:</i>	1,112,200	834,150	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>321</i>	80	80	80	80
<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	1,112,200	834,150	321	80	80	80	80

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE

6250Purchase scholastic materials, active teaching and support supervision in secondary schoolsVarious secondary schools of Lira Town College, Lango College, Saviors' SS, Bright light college, Royal Academy, Faith ss, Nancy Comprehensive ss, New Generation ss

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No. of students passing O level				120Active teaching in schools, school inspection, supervision and monitoring.various secondary schools of Lira Town College, Lango College, Saviours' ss, Bright light college, Royal Academy, Faith ss, Nancy Comprehensive ss, New Generation ss				
No. of students sitting O level				670Active teaching in schools, school inspection, supervision and monitoring.various secondary schools of Lira Town College, Lango College, Saviours' ss, Bright light college, Royal Academy, Faith ss, Nancy Comprehensive ss, New Generation ss				
No. of teaching and non teaching staff paid				140Active teaching in schools, school inspection, supervision and monitoring.The staff are located in Lira town College and Lango College School				
Non Standard Outputs:				NANA	NANA	N/AN/A		
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	818,475	613,854	627,750	156,938	156,938	156,938	156,938
	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	818,475	613,854	627,750	156,938	156,938	156,938	156,938

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

Non Standard Outputs:	NANA	NANA					
<i>Wage Rec't:</i>	469,635	352,227	0	0	0	0	0
<i>Non Wage Rec't:</i>	545,953	409,463	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,015,588	761,690	0	0	0	0	0

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:			<i>Improved service delivery in the schoolPurchase of teaching materials and support to students welfareLearning, training and welfare of 600 students enhanced.Learning , training and welfare of 600 students enhanced.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	545,953	136,488	136,488	136,488	136,488
<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	545,953	136,488	136,488	136,488	136,488

Programme: 07 84 Education & Sports Management and Inspection

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Class Of OutPut: Higher LG Services

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

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Non Standard Outputs:	4 field monitoring reports produced and disseminated to TPC, SMC meetings attended,12 support supervision reports produced and sharedpreparing supervision checklist, identifying and orienting field mentors/supervisors , preparing supervision schedules, conducting field work, compiling field report and disseminating to TPC	5 staff from Education salaries paid. Monitoring, supervision and schools inspection. Service investment cost and supervision of projects under education. Training of teachers on Gender Responsive Pedagogy and mainstreaming of DREAMS and SRGBV. 5 staff from Education salaries paid. Monitoring, supervision and schools inspection. Service investment cost and supervision of projects under education. Training of teachers on Gender Responsive Pedagogy and mainstreaming of DREAMS and SRGBV. Monitoring and supervision of Primary and Secondary schools.Preparing monitoring visits tool, data collection, report writing and presentation of reports to the council	Monitoring and supervision of Primary and Secondary schools.	Monitoring and supervision of Primary and Secondary schools.	Monitoring and supervision of Primary and Secondary schools.	Monitoring and supervision of Primary and Secondary schools.	
Wage Rec't:	0	0	40,000	10,000	10,000	10,000	10,000

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<i>Non Wage Rec't:</i>	10,000	7,500	9,159	2,290	2,290	2,290	2,290
<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	49,159	12,290	12,290	12,290	12,290

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:

			<i>School inspection follow up and dissemination of findings.School inspection follow up and dissemination of findings. School inspection reports produced for all primary schools Supervision, inspection and monitoring of schools</i>	School inspection reports produced for all primary schools	School inspection reports produced for all primary schools	School inspection reports produced for all primary schools	School inspection reports produced for all primary schools
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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	0	0	5,000	1,250	1,250	1,250	1,250

Output: 07 84 03Sports Development services

Vote:758 Lira Municipal Council

FY 2019/20

Non Standard Outputs:	4 sports activities organised organizing school competitions	<i>Sports uniforms procured , National Athletics completion won , LMC adults and youth tournament facilitated</i>	Sports uniforms procured , National Athletics completion won , LMC youth tournament facilitated	Sports uniforms procured , National Athletics completion won , LMC youth tournament facilitated	Sports uniforms procured , National Athletics completion won , LMC youth tournament facilitated	Sports uniforms procured , National Athletics completion won , LMC youth tournament facilitated
		<i>Transporting Pupils/ Students to National athletics kids championship and national music dance and drama festivals, Facilitating Municipal Youth tournament and support to indoor games like Darts..</i>				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	18,353	13,764	15,000	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	18,353	13,764	15,000	3,750	3,750	3,750

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:	200 teachers trained, 19 SMCs oriented organizing training materials, identifying TOTs, conducting training, writing training report	<i>Community engagement meetings, Education conference and SMC trainingCommunity engagement meetings, Education conference and SMC training</i>				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	15,686	11,764	17,000	4,250	4,250	4,250
Domestic Dev't:	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,686	11,764	17,000	4,250	4,250	4,250	4,250

Output: 07 84 05Education Management Services

Non Standard Outputs:	N/A		<i>Workshops attended, office equipment procured, reports producedFacilitate movement and Office running interms of fuel and lubricants.</i>	Workshops attended, office equipment procured, reports produced, salaries paid to all staff	Workshops attended, office equipment procured, reports produced, salaries paid to all staff	Workshops attended, office equipment procured, reports produced, salaries paid to all staff	Workshops attended, office equipment procured, reports produced, salaries paid to all staff
<i>Wage Rec't:</i>	2,816,199	2,112,149	4,570,386	1,142,597	1,142,597	1,142,597	1,142,597
<i>Non Wage Rec't:</i>	35,907	26,930	45,266	11,317	11,317	11,317	11,317
<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	2,852,105	2,139,079	4,615,652	1,153,913	1,153,913	1,153,913	1,153,913

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:	Visitors chairs procuredConductin g procurement	<i>Purchase of Laptop Computer and Cabinets . Payment of allowences Purchase of Laptop Computer and Cabinets . Payment of allowences</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	10,255	2,564	2,564	2,564	2,564
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,255	2,564	2,564	2,564	2,564

Vote:758 Lira Municipal Council

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Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

No. of children accessing SNE facilities

500Monitoring and support supervising institutionsNancy school for the deaf Nancy Comprehensive school of the deaf and Ojwina ps

No. of SNE facilities operational

3Monitoring and support supervising institutionsNancy Comprehensive school of the deaf and Ojwina ps

Non Standard Outputs:	NANA	NANA	NANA					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,825	8,119	17,878	4,470	4,470	4,470	4,470	4,470
<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	10,825	8,119	17,878	4,470	4,470	4,470	4,470	4,470
<i>Wage Rec't:</i>	4,398,034	3,298,526	4,610,386	1,152,597	1,152,597	1,152,597	1,152,597	1,152,597
<i>Non Wage Rec't:</i>	1,623,160	1,217,366	1,541,811	385,453	385,453	385,453	385,453	385,453
<i>Domestic Dev't:</i>	307,941	230,956	103,095	25,774	25,774	25,774	25,774	25,774
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	6,329,135	4,746,847	6,255,292	1,563,823	1,563,823	1,563,823	1,563,823	1,563,823

Vote:758 Lira Municipal Council

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:

equipment parts supplied, Grader, wheeled loader, dump tracks, pedestrian roller, pick-up truck and other equipment serviced, and are operational	equipment parts supplied, Grader, wheeled loader, dump tracks, pedestrian roller, pick-up truck and other equipment serviced, and are operational	equipment parts supplied, Grader, wheeled loader, dump tracks, pedestrian roller, pick-up truck and other equipment serviced, and are operational	Wheeled loader repaired, grader repaired, tractor repaired, pick up repaired, pedestrian roller repaired, tipper truck repaired, mandatory services done on all the plant and equipment, generator repaired, etc	Wheeled loader repaired, grader repaired, tractor repaired, pick up repaired, pedestrian roller repaired, tipper truck repaired, mandatory services done on all the plant and equipment, generator repaired, etc	Wheeled loader repaired, grader repaired, tractor repaired, pick up repaired, pedestrian roller repaired, tipper truck repaired, mandatory services done on all the plant and equipment, generator repaired, etc	Wheeled loader repaired, grader repaired, tractor repaired, pick up repaired, pedestrian roller repaired, tipper truck repaired, mandatory services done on all the plant and equipment, generator repaired, etc	Wheeled loader repaired, grader repaired, tractor repaired, pick up repaired, pedestrian roller repaired, tipper truck repaired, mandatory services done on all the plant and equipment, generator repaired, etc
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Wage Rec't:	85,425	64,069	0	0	0	0	0
Non Wage Rec't:	72,000	53,463	86,890	21,723	21,723	21,723	21,723
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	157,425	117,532	86,890	21,723	21,723	21,723	21,723

Output: 04 81 08Operation of District Roads Office

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Non Standard Outputs:	Salaries paid for all staff, minutes of staff meetings produced, BOQs produced, projects monitoring reports producedAppraisal of staff, preparing for meetings, preparing for monitoring	<i>Salaries paid for all staff, minutes of staff meetings produced, BOQs produced, projects monitoring reports producedSalaries paid for all staff, minutes of staff meetings produced, BOQs produced, projects monitoring reports produced</i>	<i>-Salaries paid for all staff -Staffing gaps filledPreparing recruitment plans, validation of staff</i>	-Salaries paid for all staff -Staffing gaps filled	-Salaries paid for all staff -Staffing gaps filled	-Salaries paid for all staff -Staffing gaps filled	-Salaries paid for all staff -Staffing gaps filled
<i>Wage Rec't:</i>	70,575	52,931	122,404	30,601	30,601	30,601	30,601
<i>Non Wage Rec't:</i>	76,021	56,657	82,230	20,558	20,558	20,558	20,558
<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	146,596	109,588	204,634	51,158	51,158	51,158	51,158

Class Of OutPut: Lower Local Services

Vote:758 Lira Municipal Council

FY 2019/20

Output: 04 81 53Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard				5Procuring consultant and contractor, contract management and supervision, monitoring and evaluation activitiesUpgraded to Bitumen standards of; Boundary Rd (2.1km) ,Olwol Rd (0.6km), Obangakene (0.1km), Ayer (0.4km), Agoro (0.4km), Kamdini (0.7km), Post Office(0.3km) & 2 Garbage trucks @ 700m, =15b	5Central and Adyel divisions	5Central and Adyel divisions	5Central and Adyel divisions	5Central and Adyel divisions
Non Standard Outputs:	NANA			nana	na	na	na	na
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:	18,845,300	14,133,975	23,780,562	23,780,562	5,945,141	5,945,141	5,945,141	5,945,141
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	18,845,300	14,133,975	23,780,562	23,780,562	5,945,141	5,945,141	5,945,141	5,945,141

Output: 04 81 54Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained				0nana	0na	0na	0na	0na
Length in Km of Urban paved roads routinely maintained				2Procurement processes, monitoring and supervisionCompletion of Ayago road (2km)	2Completion of Ayago road (2km)	2Completion of Ayago road (2km)	2Completion of Ayago road (2km)	2Completion of Ayago road (2km)
Non Standard Outputs:	NANA			nana	na	na	na	na
Wage Rec't:	0	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	559,950	415,786	425,176	106,294	106,294	106,294	106,294
<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	559,950	415,786	425,176	106,294	106,294	106,294	106,294

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

Length in Km of Urban unpaved roads periodically maintained			94Procurement of material suppliers, supply of required materials.Routine manual and mechanized maintenance of 89 km, periodic maintenance of 20 km of road	94Routine manual and mechanized maintenance of 89 km, periodic maintenance of 20 km of road	94Routine manual and mechanized maintenance of 89 km, periodic maintenance of 20 km of road	94Routine manual and mechanized maintenance of 89 km, periodic maintenance of 20 km of road	94Routine manual and mechanized maintenance of 89 km, periodic maintenance of 20 km of road
Length in Km of Urban unpaved roads routinely maintained			89Routine manual and mechanized maintenance of 89 km, periodic maintenance of 4 km of roadAdyel=34.8 km, Central=31.4 km, Ojwina = 24.4 km, Railway division = 7.4 km.	89Adyel=34.8 km, Central=31.4 km, Ojwina = 24.4 km, Railway division = 7.4 km.	89Adyel=34.8 km, Central=31.4 km, Ojwina = 24.4 km, Railway division = 7.4 km.	89Adyel=34.8 km, Central=31.4 km, Ojwina = 24.4 km, Railway division = 7.4 km.	89Adyel=34.8 km, Central=31.4 km, Ojwina = 24.4 km, Railway division = 7.4 km.
Non Standard Outputs:	NaNa	NA	nana	na	na	na	na
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	617,680	458,653	895,880	223,970	223,970	223,970	223,970
<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	617,680	458,653	895,880	223,970	223,970	223,970	223,970

Output: 04 81 58District Roads Maintainence (URF)

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Non Standard Outputs:	Competition of projects for 2017/18	Preparations of BoQ, LPOs, Execution of works, monitoring and supervision of works	Competition of projects for 2017/18	Competition of projects for 2017/18	Competition of projects for 2017/18	Competition of projects for 2017/18	Competition of projects for 2017/18	Competition of projects for 2017/18
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	142,528	105,833	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	142,528	105,833	0	0	0	0	0	0

Programme: 04 83 Municipal Services

Vote:758 Lira Municipal Council

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 04 83 01Sector Capacity Development

Non Standard Outputs:	All staff recieved salaries for 12 months. Vaccant posts filledPayroll cleaning, staff appraisals, payroll printing		Workshop reports producedWorkshop reports produced	Workshop reports produced	Workshop reports produced	Workshop reports produced	Workshop reports produced
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	38,001	9,500	9,500	9,500	9,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	38,001	9,500	9,500	9,500	9,500

Output: 04 83 02Maintenance of Urban Infrastructure

Non Standard Outputs:	Council Infrastructure maintainedPreparin g O&M Plan, Implementing O&M, Supervision of works	Council Infrastructure maintainedCouncil Infrastructure maintained	Works department fencedWorks department fenced	Works department fenced	Works department fenced	Works department fenced	Works department fenced
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,952	7,405	0	0	0	0	0
Domestic Dev't:	0	0	68,200	17,050	17,050	17,050	17,050
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,952	7,405	68,200	17,050	17,050	17,050	17,050

Class Of OutPut: Capital Purchases

Vote:758 Lira Municipal Council

FY 2019/20

Output: 04 83 72Administrative Capital

Non Standard Outputs:

			<i>Rebound Hammer, Sand Replacement kit, DCP machine, Engineering software procured, workshop attended and reports produced,Rebound Hammer, Sand Replacement kit, DCP machine, Engineering software procured, workshop attended and reports produced,</i>	Rebound Hammer, Sand Replacement kit, DCP machine, Engineering software procured, workshop attended and reports produced,	Rebound Hammer, Sand Replacement kit, DCP machine, Engineering software procured, workshop attended and reports produced,	Rebound Hammer, Sand Replacement kit, DCP machine, Engineering software procured, workshop attended and reports produced,	Rebound Hammer, Sand Replacement kit, DCP machine, Engineering software procured, workshop attended and reports produced,
<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	50,000	12,500	12,500	12,500	12,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	50,000	12,500	12,500	12,500	12,500

Output: 04 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

Rebound Hammer, Sand Replacement kit, DCP machine, Engineering software procured, Works department fenced, workshop attended and reports produced, Rebound Hammer, Sand Replacement kit, DCP machine, Engineering software procured, Works department fenced, workshop attended and reports produced,

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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>	0	0	12,500	3,125	3,125	3,125	3,125
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	12,500	3,125	3,125	3,125	3,125

Output: 04 83 80Street Lighting Facilities Constructed and Rehabilitated

No of streetlights installed			50Solar lights in all divisionsSolar lights in all divisions	50Solar lights in all divisions	50Solar lights in all divisions	50Solar lights in all divisions	50Solar lights in all divisions
Non Standard Outputs:			street lights repaired, street lights repaired,	street lights repaired,	street lights repaired,	street lights repaired,	street lights repaired,
<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	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	2,500	2,500	2,500	2,500
<i>Wage Rec't:</i>	156,000	117,000	122,404	30,601	30,601	30,601	30,601
<i>Non Wage Rec't:</i>	1,478,131	1,097,798	1,490,176	372,544	372,544	372,544	372,544
<i>Domestic Dev't:</i>	18,845,300	14,133,975	23,959,263	5,989,816	5,989,816	5,989,816	5,989,816
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	20,479,432	15,348,773	25,571,842	6,392,961	6,392,961	6,392,961	6,392,961

Vote:758 Lira Municipal Council

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

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

Non Standard Outputs:	<p>Awareness creation, and sensitization on Wetland Laws, Policies and Regulations in all the 4 Divisions done.</p> <p>Demarcation of Wetland Boundary in 4 Divisions Done</p> <p>Cancellation of titles in wetlands in 4 Division Done</p> <p>Training of 2,000 men and women in wetland management and conservation in the 4 Divisions Done</p> <p>Mapping of all the wetlands in 4 Divisions and inventories developed</p> <p>Mobilization of community members IN 4 Divisions</p> <p>Training of stakeholder, Area Land Committee, and Partners on wetland</p>	<p><i>Mapping of all the wetlands in 4 Divisions and inventories developed-awareness creation, and sensitization on Wetland Laws, Policies and Regulations in all the 4 Divisions done,</i></p>	<p><i>Payment of salaries for staffs and contract staffs, Awareness creation, and sensitization on Wetland Laws, Policies and Regulations in all the 4 Divisions done. Demarcation of Wetland Boundary in 4 Divisions Done</i></p> <p><i>Cancellation of titles in wetlands in 4 Division Done</i></p> <p><i>Training of 2,000 men and women in wetland management and conservation in the 4 Divisions Done</i></p> <p><i>Mapping of all the wetlands in 4 Divisions and inventories developed</i></p> <p><i>Mobilization of community members, training of stakeholders,Form</i></p>	a
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Vote:758 Lira Municipal Council

FY 2019/20

management and
Conservation.
Conduct 4 Radio
Talk shows and
community
sensitization
Monitoring
environmental
compliance
Stationary
procurement
Lunch and
breakfast allowance
transport
Fuel
Court orders
Distribution of
brochures
Procurement of
1,000 pillars and
beacons
Use of GPS and
Shape files based
GIS systems to
Map wetlands
Enforcement on
illegal
encroachments on
wetlands

*ation of 36 Local
Environment
committee
members, Radio
talk shows,
monitoring of
environmental
compliance,
procurement of
office equipment
and stationary,
lunch and
breakfast,
allowance,
transport and fuel,
court orders,
notices and
distribution of
brochures,
procurement of
1000 concrete
pillars and
beacons, use of
GPS and GIS for
mapping, shape
files, enforcement
on illegal wetlands
and
buildings.Capacity
Building in
Geographical
information system.
(GIS) Procumbent
of 4 Garbage
trucks Procurement
to 4 Tricycle-
Latutuk
Installation of
PPUMIS-
implementation
Planning of
unplanned areas
and Opening of
more planned
roads. Extension of
Lira Municipal
Council boundary
Upgrading of GIS*

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software & Calibration of Equipment. Plot numbering & road Naming in the CBD Increasing the council's resilience to the impacts of climate change effects through tree planting, afforestation, & Adaptation Strategies. Establishing a nursery bed. Beautification & gazetting of open spaces, e.g Mayors Garden Increasing sustainable and equitable use of natural resources through sensitization and awareness creation. Survey and registering of Council Land and demarcation of fragile Ecosystem including natural resources. Extension of clean and safe water to suburbs Improved the cleanliness of the Municipality through proper solid waste management, harnessing orderly development Through implementation of the solid waste management

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strategic plan, IEC,
MDS & Bye-Laws.
Wetland
restoration and
Cancellation of
titles in wetland
acquired after 1995
constitution. Re-
roofing 1
remaining
windrows, Tree
Planting, Climate
Change mitigation
and adaptation
strategy enhanced
Recruitment of
required staffs,
Maintenance and
of garbage, trucks,
fuel, allowance and
facilitation,
stationary and
office consumables
7 permanent staffs
are paid salaries
and 20 contract
staff salaries paid.
Awareness
creation, report
writing, and
sensitization on
Wetland Laws,
Policies and
Regulations in all
the 4 Divisions
Demarcation of
Wetland Boundary
in 4 Divisions
Cancellation of
titles in wetlands in
4 Division &
Training of 2,000
men and women in
wetland
management and
conservation in the
4 Divisions
Mapping of all the

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wetlands in 4
Divisions and 4
inventories&
Mobilization of
community
members, raining
of stakeholders,
Area Land
committee
members, Local
Environment
committee, 10
Radio talk shows,
& ;monitoring of
environmental
compliance,
procurement of
office equipment
and stationary,
lunch and
breakfast,
allowance,
transport and fuel,
court orders,
notices and
distribution of
brochures,
procurement of
1000 concrete
pillars and
beacons, use of
GPS and GIS for
mapping, shape
files, enforcement
on illegal on
wetlands and
buildings.
Mobilization of
2000 community
members, training
of 100
stakeholders,Form
ation of 36 Local
Environment
committee
members, Radio
talk shows,
monitoring of

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environmental compliance, procurement of office equipment and stationary, lunch and breakfast, allowance, transport and fuel, court orders, notices and distribution of brochures, procurement of 1000 concrete pillars and beacons, use of GPS and GIS for mapping, shape files, enforcement on illegal wetlands and buildings.Capacity Building in Geographical information system. (GIS) Procumbent of 4 Garbage trucks Procurement to 4 Tricycle-Latutuk Installation of PPUMIS-implementation Planning of unplanned areas and Opening of more planned roads. Extension of Lira Municipal Council boundary Upgrading of GIS software & Calibration of Equipment. Plot numbering & road Naming in the CBD Increasing

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*the council's
resilience to the
impacts of climate
change effects
through tree
planting,
afforestation, &
Adaptation
Strategies.
Establishing a
nursery bed.
Beautification &
gazetting of open
spaces, e.g Mayors
Garden Increasing
sustainable and
equitable use of
natural resources
through
sensitisation and
awareness creation.
Survey and
registrar of
Council Land and
demarcation of
fragile Ecosystem
including natural
resources.
Extension of clean
and safe water to
suburbs Improved
the cleanliness of
the Municipality
through proper
solid waste
management,
harnessing orderly
development
Through
implementation of
the solid waste
management
strategic plan, IEC,
MDS & Bye-Laws.
Wetland
restoration and
Cancellation of
titles in wetland*

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acquired after 1995 constitution. Re-roofing 1 remaining windrows, Tree Planting, Climate Change mitigation and adaptation strategy enhanced Recruitment of 5 required staffs Salary for 3 staffs paid. 16 contract workers paid Environment officer and Physical planner promoted Recruitment for new staffs; 1 Surveyor, 2 Survey Assistant, 1 Site Manager, 1 Data Clerk recruited Payment of salaries for 3 staffs and contract workers Promotion and recruitment of new staffs

Wage Rec't:	28,994	21,745	55,645	13,911	13,911	13,911	13,911
Non Wage Rec't:	27,000	20,250	77,935	19,484	19,484	19,484	19,484
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	55,993	41,995	133,580	33,395	33,395	33,395	33,395

Output: 09 83 03 Tree Planting and Afforestation

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Non Standard Outputs:		Environmental and Tree Planting Clubs formed in all the Schools within Lira Municipal Council	<i>Environmental and Tree Planting Clubs formed in all the Schools within Lira Municipal Council,</i>						
		Beautification of open spaces eg mayors garden and Tipper Stage	<i>Beautification of open spaces eg mayors garden and Tipper Stage</i>						
		Registration of Clubs							
		Stationery and reporting							
		Music Dance and Drama							
		Exchange Visit and Demonstrations							
		Gardens							
		Establishment of Nursery Beds							
		Training of Club Members							
		Hire contractors for beautification							
	Wage Rec't:	0	0	0	0	0	0	0	0
	Non Wage Rec't:	4,000	3,000	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	4,000	3,000	0	0	0	0	0	0

Output: 09 83 05Forestry Regulation and Inspection

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Non Standard Outputs:	N/A		<i>Regular inspection and patrol to monitor illegal activities done and report 4 writing completed compliance enforcement in 10 major wetlands issuing of 200 notices, collection 3,000,000 in fines and penalties, prosecution and imprisonment of defaulters, sensitization and awareness creation</i>	Regular inspection and patrol to monitor illegal activities done and report 4 writing completed. Compliance enforcement in 10 major wetlands issuing of 200 notices, collection 3,000,000 in fines and penalties, prosecution and imprisonment of defaulters, sensitization and awareness creation	Regular inspection and patrol to monitor illegal activities done and report 4 writing completed. Compliance enforcement in 10 major wetlands issuing of 200 notices, collection 3,000,000 in fines and penalties, prosecution and imprisonment of defaulters, sensitization and awareness creation	Regular inspection and patrol to monitor illegal activities done and report 4 writing completed. Compliance enforcement in 10 major wetlands issuing of 200 notices, collection 3,000,000 in fines and penalties, prosecution and imprisonment of defaulters, sensitization and awareness creation	Regular inspection and patrol to monitor illegal activities done and report 4 writing completed. Compliance enforcement in 10 major wetlands issuing of 200 notices, collection 3,000,000 in fines and penalties, prosecution and imprisonment of defaulters, sensitization and awareness creation
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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	0	0	5,000	1,250	1,250	1,250	1,250

Output: 09 83 06Community Training in Wetland management

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FY 2019/20

No. of Water Shed Management Committees
formulated

*Awareness creation
and sensitization of
36 Local
Environment
committee in all
the 4 Divisions,
Monitoring and
inspection by
Councillors,
Training in climate
change mitigation
and disaster risk
management*
*Aware
ness creation and
sensitization of 36
Local Environment
committee in all
the 4 Divisions,
Monitoring and
inspection by
Councillors,
Training in climate
change mitigation
and disaster risk
management*

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Non Standard Outputs:	Hydro logical Modelling and Catchment Protection and storm water Drainage Master Plan DesignedEngaging a Consult to design and develop storm water drainage master plan. Construction of Storm water Drainage Master Plan	<i>Hydro logical Modelling and Catchment Protection and storm water Drainage Master Plan DesignedHydro logical Modelling and Catchment Protection and storm water Drainage Master Plan Designed</i>	<i>Promotion of community based wetland management and conservation system Introduction of alternative business payment for ecosystem management. Formation of Climate change and disaster risk committeePromotio n of community based wetland management and conservation system Introduction of alternative business payment for ecosystem,Forming and training of Climate change and disaster risk committee</i>	Promotion of community based wetland management and conservation system Introduction of alternative business payment for ecosystem management. Formation of Climate change and disaster risk committee	Promotion of community based wetland management and conservation system Introduction of alternative business payment for ecosystem management. Formation of Climate change and disaster risk committee	Promotion of community based wetland management and conservation system Introduction of alternative business payment for ecosystem management. Formation of Climate change and disaster risk committee	Promotion of community based wetland management and conservation system Introduction of alternative business payment for ecosystem management. Formation of Climate change and disaster risk committee
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	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	8,000	6,000	5,000	1,250	1,250	1,250	1,250

Output: 09 83 07River Bank and Wetland Restoration

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Non Standard Outputs:		Hydo logical and Catchment Management and Storm water Master Plan DesignedProcure a Consultant to Design and Implement Storm water master plan by Constructing Drainage to control Flooding	<i>Screening and conducting Environmental Impact Assessment and Development of Environment and Social Impact Assessment Restoration and demarcation of wetland boundaries with pillars completed, training of 36 Local Environment committees in 4 Divisions doneScreening and conducting Environmental Impact Assessment Restoration and demarcation of wetland boundaries with pillars, training of 36 Local Environment committees in 4 Divisions</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	29,250	7,312	7,312	7,312	7,312	7,312
<i>External Financing:</i>	0	0	16,000	4,000	4,000	4,000	4,000	4,000
Total For KeyOutput	10,000	7,500	45,250	11,312	11,312	11,312	11,312	11,312

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

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FY 2019/20

No. of community women and men trained in
ENR monitoring

36*Compliance enforcement to restore degraded areas. Boundary mapping and demarcation of degraded areas, training on garbage/waste management, training of trainers in climate change and disaster risk management***Compliance enforcement to restore degraded areas. Boundary mapping and demarcation of degraded areas, training on garbage/waste management, training of trainers in climate change and disaster risk management**

9Compliance enforcement to restore degraded areas, Boundary mapping and demarcation of degraded areas, training on garbage/waste management, training of trainers in climate change and disaster risk management

9Compliance enforcement to restore degraded areas, Boundary mapping and demarcation of degraded areas, training on garbage/waste management, training of trainers in climate change and disaster risk management

9Compliance enforcement to restore degraded areas, Boundary mapping and demarcation of degraded areas, training on garbage/waste management, training of trainers in climate change and disaster risk management

9Compliance enforcement to restore degraded areas, Boundary mapping and demarcation of degraded areas, training on garbage/waste management, training of trainers in climate change and disaster risk management

Non Standard Outputs:

4 Garbage Trucks procured,1 GPS, 2 Training in GIS done, tools and office Equipment ProcuredProcurement of Garbage truck, GPS, GIS Soft ware, office equipment and tools

Procurement of 4 garbage trucks
Procurement of 4 Tricycle Motorcycle
(36) Training 9 Local Environment committee in every division on Solid and Liquid waste management, Clean Development Mechanism related to climate change and adaptation strategy training, pollution control etc. radio talk shows, Report writing and documentation in

1

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all the 4 Divisions
() (3) Training 3
Local Environment
committee in every
division on Solid
and Liquid waste
management,
Clean Development
Mechanism related
to climate change
and adaptation
strategy training,
pollution control
etc. radio talk
shows, Report
writing and
documentation in
all the 4 Divisions
() (36) Training 9
Local Environment
committee in every
division on Solid
and Liquid waste
management,
Clean Development
Mechanism related
to climate change
and adaptation
strategy training,
pollution control
etc. radio talk
shows, Report
writing and
documentation in
all the 4 Divisions
() (3) Training 3
Local Environment
committee in every
division on Solid
and Liquid waste
management,
Clean Development
Mechanism related
to climate change
and adaptation
strategy training,
pollution control
etc. radio talk

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shows, Report writing and documentation in all the 4 Divisions Sensitisation and awareness creation was done through radio talk show. 5 members of MDF and 2 Technical staffs participated Non Standard Outputs: 4 Garbage Trucks procured,1 GPS, 2 Training in GIS done, tools and office Equipment Procured and awareness creation was done through radio talk show. 5 members of MDF and 2 Technical staffs participated Non Standard Outputs: 4 Garbage Trucks procured,1 GPS, 2 Training in GIS done, tools and office Equipment Procured, formation and training of environmental clubs in schools, climate change and disaster risk,Procurement of 4 garbage trucks Procurement of 4 Tricycle Motorcycle (36) Training 9 Local Environment committee in every division on Solid and Liquid waste

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management,
Clean Development
Mechanism related
to climate change
and adaptation
strategy training,
pollution control
etc. radio talk
shows, Report
writing and
documentation in
all the 4 Divisions
() (3) Training 3
Local Environment
committee in every
division on Solid
and Liquid waste
management,
Clean Development
Mechanism related
to climate change
and adaptation
strategy training,
pollution control
etc. radio talk
shows, Report
writing and
documentation in
all the 4 Divisions
() Sensitization and
awareness creation
was done through
radio talk show. 5
members of MDF
and 2 Technical
staffs participated
Non Standard
Outputs: 4 Garbage
Trucks procured, 1
GPS, 2 Training in
GIS done, tools
and office
Equipment
Procured,
formation and
training of
environmental
clubs in schools,

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			<i>climate change and disaster risk,</i>				
<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	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	14,000	3,500	3,500	3,500	3,500

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

<i>19(30) All Petrol Station and 50 Industries, Health Centers with Lira Municipal Council, wetlands, Usmid Projects Monitored</i>	5(30) All Petrol Station and 50 Industries, Health Centers with Lira Municipal Council, wetlands, Usmid Projects Monitored	5(30) All Petrol Station and 50 Industries, Health Centers with Lira Municipal Council, wetlands, Usmid Projects Monitored	5(30) All Petrol Station and 50 Industries, Health Centers with Lira Municipal Council, wetlands, Usmid Projects Monitored	4(30) All Petrol Station and 50 Industries, Health Centers with Lira Municipal Council, wetlands, Usmid Projects Monitored
<i>() (2)All Petrol Station and Industries, Health Centers with Lira Municipal Council, wetlands, Usmid Projects inspected and Monitored</i>	<i>() (2)All Petrol Station and Industries, Health Centers with Lira Municipal Council, wetlands, Usmid Projects inspected and Monitored</i>	<i>() (2)All Petrol Station and Industries, Health Centers with Lira Municipal Council, wetlands, Usmid Projects inspected and Monitored</i>	<i>() (2)All Petrol Station and Industries, Health Centers with Lira Municipal Council, wetlands, Usmid Projects inspected and Monitored</i>	<i>() (2)All Petrol Station and Industries, Health Centers with Lira Municipal Council, wetlands, Usmid Projects inspected and Monitored</i>
<i>Non Standard Outputs: Noise Meter, Water quality testing kit, Gas meter, Total Station, Calibrated Procurement of Personal Protective Gears (PPEs) Monitoring 50 industries</i>	<i>Non Standard Outputs: Noise Meter, Water quality testing kit, Gas meter, Total Station, Calibrated Procurement of Personal Protective Gears (PPEs) Monitoring 50 industries</i>	<i>Non Standard Outputs: Noise Meter, Water quality testing kit, Gas meter, Total Station, Calibrated Procurement of Personal Protective Gears (PPEs) Monitoring 50 industries</i>	<i>Non Standard Outputs: Noise Meter, Water quality testing kit, Gas meter, Total Station, Calibrated Procurement of Personal Protective Gears (PPEs) Monitoring 50 industries</i>	<i>Non Standard Outputs: Noise Meter, Water quality testing kit, Gas meter, Total Station, Calibrated Procurement of Personal Protective Gears (PPEs) Monitoring 50 industries</i>

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*Health Centers with Lira Municipal Council, wetlands, Usmid Projects Monitored
() (2)All Petrol Station and Industries, Health Centers with Lira Municipal Council, wetlands, Usmid Projects inspected and Monitored*

Non Standard Outputs: Noise Meter, Water quality testing kit, Gas meter, Total Station, Calibrated Procurement of Personal Protective Gears (PPEs) Monitoring 50 industries

Non Standard Outputs:

Noise Meter, Water quality testing kit, Gas meter, Total Station, Calibrated Procurement of Personal Protective Gears (PPEs)Calibration, maintenance and repair of equipment

Noise Meter, Water quality testing kit, Gas meter, Total Station, Calibrated, Procurement of Personal Protective Gears (PPEs) Noise Meter, Water quality testing kit, Gas meter, Total Station, Calibrated, Procurement of Personal Protective Gears (PPEs)

Building inspections and approvalBuilding inspections and approval

Building inspections and approval

Building inspections and approval

Building inspections and approval

Building inspections and approval

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

4,000

3,000

2,000

500

500

500

500

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<i>Domestic Dev't:</i>	0	0	6,000	1,500	1,500	1,500	1,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	8,000	2,000	2,000	2,000	2,000

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

No. of new land disputes settled within FY	54Surveying and titling of council land, registry, inventory and titling of Council land in schools, institutions and open spaces, churches, Aler, Mayors garden, Divisions, Markets, etc Road Naming, Plot Numbering. Creating inventories of Land, Roads, Buildings, traffic	13Surveying registering and titling of Council land in schools and institution and open, space inventory done, churches, Aler, Mayors garden, Divisions, Markets, etc Road Naming, Plot Numbering. Creating inventories of Land, Roads, Buildings, traffic	13Surveying registering and titling of Council land in schools and institution and open, space inventory done, churches, Aler, Mayors garden, Divisions, Markets, etc Road Naming, Plot Numbering. Creating inventories of Land, Roads, Buildings, traffic	13Surveying registering and titling of Council land in schools and institution and open, space inventory done, churches, Aler, Mayors garden, Divisions, Markets, etc Road Naming, Plot Numbering. Creating inventories of Land, Roads, Buildings, traffic	15Surveying registering and titling of Council land in schools and institution and open, space inventory done, churches, Aler, Mayors garden, Divisions, Markets, etc Road Naming, Plot Numbering. Creating inventories of Land, Roads, Buildings, traffic
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Non Standard Outputs:

Development of structure plan and detail plan of 3 new sub county of Adekokwok, Ngetta and Lira	Conducting base line survey and data collection	Developing Structure plan	Developing detail plan	<i>Development of structure plan and detail plan of 3 new sub county of Adekokwok, Ngetta and Lira</i>	<i>Land acquisition framework reviewed and produced, Expansion and developing Physical Development Plans for new Subcounty of Adekokwok, Ngetta, Lira</i>	Land acquisition framework reviewed and produced, Expansion and developing Physical Development Plans for new Subcounty of Adekokwok, Ngetta, Lira	Land acquisition framework reviewed and produced, Expansion and developing Physical Development Plans for new Subcounty of Adekokwok, Ngetta, Lira	Land acquisition framework reviewed and produced, Expansion and developing Physical Development Plans for new Subcounty of Adekokwok, Ngetta, Lira	Land acquisition framework reviewed and produced, Expansion and developing Physical Development Plans for new Subcounty of Adekokwok, Ngetta, Lira
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	5,000	30,000	1,250	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	30,000	7,500	7,500	7,500	7,500	7,500	7,500
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	35,000	8,750	8,750	8,750	8,750	8,750	8,750

Output: 09 83 11Infrastructure Planning

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Non Standard Outputs:		Procurement of Garbage Trucks and bin and skips	<i>Re planning unplanned areas, pegging of planned roads</i>					
		Developing Physical Development plants	<i>Re planning unplanned areas, pegging of planned roads</i>					
		Beautification of open space						
		Establishment of Nursery Bed						
		Construction of Modern Abattoir						
		Re-roofing of Aler Compost Plant						
		Procuring Garbage trucks and bins and skips						
		Contracting a Consultant to Develop Physical Development plans for the 3 Divisions						
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	5,000	3,750	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	5,000	3,750	0	0	0	0	0

Output: 09 83 12Sector Capacity Development

Non Standard Outputs:		Garbage trucks maintained, and fueled Preparing LPOs, and solicitation of service providers	<i>Garbage trucks maintained, and fueled Garbage trucks maintained, and fueled</i>					
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	69,000	51,750	0	0	0	0	0
	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	69,000	51,750	0	0	0	0	0
<i>Wage Rec't:</i>	28,994	21,745	55,645	13,911	13,911	13,911	13,911
<i>Non Wage Rec't:</i>	136,000	102,000	98,935	24,734	24,734	24,734	24,734
<i>Domestic Dev't:</i>	0	0	75,250	18,812	18,812	18,812	18,812
<i>External Financing:</i>	0	0	16,000	4,000	4,000	4,000	4,000
Total For WorkPlan	164,994	123,745	245,830	61,458	61,458	61,458	61,458

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Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	50 groups identified for UWEP funds Identifying, Appraise and fund groups	<i>About 22 Women groups mobilized to access UWEP revolving fund (5 groups in Ojwina, 5 in Central , 4 in Railways and 4 in Adyel). CDOs mobilized 22 women groups, sensitize them, and document their interests. Group files for 22 women groups submitted to LMC and MoGLSD for approval; Funds processed and disbursed into these 22 group accounts. The 22 Groups trained and monitored. Reports produced quarterly and submitted to MoGLSD, LMC executives, MCTPC for further actions.Mobilizing women beneficiaries groups for UWEP</i>	About 35 Women groups mobilized to access UWEP revolving fund (9 groups in Ojwina, 9 in Central , 9 in Railways and 8 in Adyel). CDOs mobilized 22 women groups (5 groups in Ojwina, 5 in Central , 4 in Railways and 4 in Adyel). , sensitize them, and document their interests. Group files for 22 women groups submitted to LMC and MoGLSD for approval; Reports produced quarterly and submitted to MoGLSD, LMC executives, MCTPC for further actions.	CDOs mobilized 22 women groups, sensitize them, Funds processed and disbursed into these 22 group accounts. The 22 Groups trained and monitored. Reports produced quarterly and submitted to MoGLSD, LMC executives, MCTPC for further actions.	CDOs and the Department of CBS continue to recover the project funds from the groups, supervise their operations, encourage others to show interest into the programmes, identify groups for additional financing, generate reports and submit to LMC and the Line Ministry; Handle Disability councils, special grants for PWDs, Gender awareness, handling children affairs, youth day celebrations.	Department will handle 16 Days of Activism, Monitoring , technical supervisions, Meetings and workshops attendance and participation
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funds. Identifying and selecting beneficiary groups. training beneficiary groups in basic business skills for their projects. Disbursing funds to groups accounts. Monitoring, reporting, advising council and MoGLSD. Producing quarterly reports.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,065	1,548	4,488	1,122	1,122	1,122	1,122
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,065	1,548	4,488	1,122	1,122	1,122	1,122

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:	All staff salaries and allowances paidPayment of staff salaries payment of safety day, night allowances and travel inland	<i>All staff salaries and allowances paidAll staff salaries and allowances paid</i>	<i>Four reports produced and submitted to LMC and the line Ministries. 15 projects designed; Four sessions of training conducted to communities on GBV skill handling. Eight national celebrations held, Four division supported on gender plannings; Twenty cases received and handled; 20 workplaces inspected on</i>	Stationery purchased, quarterly report produced, 4 projects designed, GBV training conducted once, two national celebrations held, divisions supported on gender planning,,4 workplaces inspected, Monitoring and workshops organised and attended to. Project fund recoveries	Stationery purchased, quarterly report produced, and submitted 4 projects designed, GBV training conducted once, two national celebrations held, divisions supported on gender planning,,4 workplaces inspected, Monitoring, technical supervision and workshops organised and attended to. 16	Stationery purchased, quarterly report produced, 4 projects designed, GBV training conducted once, two national celebrations held, divisions supported on gender planning,,4 workplaces inspected and Labours sensitized, Monitoring and workshops organised and attended to. Project fund recoveries. Development of	Stationery purchased, quarterly report produced, Project interest groups for the new year generated. GBV training conducted , two national celebrations supported on gender planning,,4 workplaces inspected, Monitoring and workshops organised and attended to. Project fund recoveries
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Vote:758 Lira Municipal Council

FY 2019/20

			<i>Labour standards; Departments and communities trained on gender planning, budgeting, auditing, sensitivity and responsiveness.Pro curing of a shorted stationery; producing and submitting of quarterly reports to line ministries; generation of projects, training communities and departments on gender issues; Holding of national celebration days; Division technical supervision, Handling of grievances/disputes , Conducting workplace inspections,and complaints.</i>	Days of women Activism organised a long side public dialogue. Project fund recoveries	annual CBSD plans.		
<i>Wage Rec't:</i>	45,927	34,445	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,905	8,929	13,912	3,478	3,478	3,478	3,478
<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	57,832	43,374	13,912	3,478	3,478	3,478	3,478

Output: 10 81 05Adult Learning

Vote:758 Lira Municipal Council

FY 2019/20

No. FAL Learners Trained

400Ojwina
Division=100
Central Division=
100, Adyel
Division=100
Railways
Division=100Ojwin
a Division=100
Central Division=
100, Adyel
Division=100
Railways
Division=100

10025 in Ojwina,
25 in Railways, 25
in Adyel and 25in
Central Division.

10025 in Ojwina,
25 in Railways, 25
in Adyel and 25in
Central Division.

10025 in Ojwina,
25 in Railways, 25
in Adyel and 25in
Central Division.

10025 in Ojwina,
25 in Railways, 25
in Adyel and 25in
Central Division.

Non Standard Outputs:

FAL instructors
facilitated
Adult learners
mobilised and
trained and
examined
Instructural
materials purchased
FAL instructors
meeting
heldFacilitation of
FAL instructors
Adult learners
mobilisation and
training
Administration of
adult learners
proficiency test
(examination)
procurement of
Instructural
materials
Holding of FAL
instructors meeting

FAL instructors
facilitated Adult
learners mobilised
and trained ,
Instructural
materials
purchased FAL
instructors meeting
heldFAL
instructors
facilitated Adult
learners mobilised
and trained ,
Instructural
materials
purchased FAL
instructors meeting
held

FAL instructors
facilitated; Adult
Learners mobilized,
enrolled and
trained; proficiency
test conducted,
FAL primaries
procured,
instructors
meetings held.
Technical
supervision
conducted to 4
divisions.Facilitati
ng instructors to
teach; mobilizing
adult learners,
enrolling them and
teaching them;
setting of
proficiency test for
FAL learners and
holding of meetings
with instructors.
Purchase of
primaries for the
FAL Learners.
Supervision of the
programe
implementation.

FAL learners
sensitized and
enrolled, Primaries
purchased,
Instructors
facilitated,
Instructors
Proficiency test set,
examined and
marked; results
released, Lessons
conducted.

Primaries
purchased,
Instructors
facilitated, Lessons
conducted.
Monitoring and
technical
supervisions
conducted.
Workshops
attended

Primaries
purchased,
Instructors
facilitated, Lessons
conducted.
Monitoring and
technical
supervisions
conducted.
Workshops
attended

Primaries
purchased,
Instructors
facilitated, Lessons
conducted.
Monitoring and
technical
supervisions
conducted.
Workshops
attended

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

4,000

3,000

3,900

975

975

975

975

Vote:758 Lira Municipal Council

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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	4,000	3,000	3,900	975	975	975	975

Output: 10 81 06Support to Public Libraries

Non Standard Outputs:	Library committee meetings held News papers purchased on a daily basis Alloances paid Computers serviced Internet paid Holding of Library committee meetings procurement of News papers on a daily basis Payment of Alloances servicing of Computers Payment of internet services	<i>Library committee meetings held, News papers purchased on a daily basis Alloances paid, Computers serviced, Internet paid, Library committee meetings held, News papers purchased on a daily basis Alloances paid, Computers serviced, Internet paid,</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	7,600	1,900	1,900	1,900	1,900
<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	8,000	6,000	7,600	1,900	1,900	1,900	1,900

Output: 10 81 07Gender Mainstreaming

Vote:758 Lira Municipal Council

FY 2019/20

Non Standard Outputs:	Gender mainstreamed womens day celebratedGender Mainstreaming workshops Womens day celebration	<i>Gender mainstreamed workshops and meeting held, Gender mainstreamed workshops and meeting held,</i>	<i>Community and Departments trained on gender mainstreaming; gender responsiveness and sensitivity ,planning and audit. Police trained on GBV. CDOs trained on data management on GBV and other issues.Conducting training on GBV, Gender mainstreaming, planning, audit, responsiveness, sensitivity, data management and other issues.</i>	Community and Departments trained on gender mainstreaming; gender responsiveness and sensitivity ,planning and audit. Police and CDOs trained on GBV. CDOs trained on data management on GBV and other issues. Gender awareness, advocacy organised. Women and girl children empowered socially and economically using available government programs. Gender Monitoring conducted.	Community and Departments trained on gender mainstreaming; gender responsiveness and sensitivity ,planning and audit. Police and CDOs trained on GBV. CDOs trained on data management on GBV and other issues. Gender awareness, advocacy organised. Women and girl children empowered socially and economically using available government programs. 16 Day of Women Activism held. Gender Monitoring conducted.	Community and Departments trained on gender mainstreaming; gender responsiveness and sensitivity ,planning and audit. Police and CDOs trained on GBV. CDOs trained on data management on GBV and other issues. Gender awareness, advocacy organised. Women and girl children empowered socially and economically using available government programs. Women Day celebrated. Gender Monitoring conducted.	Community and Departments trained on gender mainstreaming; gender responsiveness and sensitivity ,planning and audit. Police and CDOs trained on GBV. CDOs trained on data management on GBV and other issues. Gender awareness, advocacy organised. Women and girl children empowered socially and economically using available government programs. Gender Monitoring conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	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	5,000	3,750	5,000	1,250	1,250	1,250	1,250

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled	<i>2424 groups 6 per division24 groups 6 per division</i>	6Ojwina to have 6 groups, Adyel to have 6 groups, Railways to have 6 groups, and Central to have 6 groups,	6Ojwina to have 6 groups, Adyel to have 6 groups, Railways to have 6 groups, and Central to have 6 groups,	6Ojwina to have 6 groups, Adyel to have 6 groups, Railways to have 6 groups, and Central to have 6 groups,	6Ojwina to have 6 groups, Adyel to have 6 groups, Railways to have 6 groups, and Central to have 6 groups,	6Ojwina to have 6 groups, Adyel to have 6 groups, Railways to have 6 groups, and Central to have 6 groups,
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Vote:758 Lira Municipal Council

FY 2019/20

Non Standard Outputs:	nana		<i>Over 24 Youth groups mobilized,identified , selected,appraised, & nbsp; documented, trained, funded, monitored , funds recovered and reports produced and submitted to LMC and the line ministries.& nbsp. Mobilizing of youth to access project funds, Identifying them selecting the groups, appraising the groups, documenting and training of the groups, disbursing funds into group accounts, monitoring groups, recovering funds from groups; producing reports and submitting them to LMC and the line ministries.</i>	Six (6) Youth groups mobilized,identified and selected,appraised, & documented, trained, funded, monitored , funds recovered and reports produced and submitted to LMC and the line ministries.& review meeting by PMU attended.	Six (6) Youth groups mobilized,identified and selected,appraised, & documented, trained, funded, monitored , funds recovered and reports produced and submitted to LMC and the line ministries.& review meeting by PMU attended.	Six (6) Youth groups mobilized,identified and selected,appraised, & documented, trained, funded, monitored , funds recovered and reports produced and submitted to LMC and the line ministries.& review meeting by PMU attended.	Six (6) Youth groups mobilized,identified and selected,appraised, & documented, trained, funded, monitored , funds recovered and reports produced and submitted to LMC and the line ministries.& review meeting by PMU attended.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	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	1,000	750	1,000	250	250	250	250

Output: 10 81 09Support to Youth Councils

Vote:758 Lira Municipal Council

FY 2019/20

No. of Youth councils supported			4 Four (4) youth council meetings and National youth day celebrated.Four (4) youth council meetings and National youth day celebrated.	1One (1) youth council meeting and National youth day celebrated.	1One (1) youth council meeting and National youth day celebrated.	1One (1) youth council meeting and National youth day celebrated.	1One (1) youth council meeting and National youth day celebrated.
Non Standard Outputs:	Four (4) youth council meetings and National youth day celebrated.organisation and facilitation of youth council meetings	one (1) youth council meeting and National youth day celebrated.one (1) youth council meeting	Four (4) youth council meetings held and National youth day celebrated.Projects generatedHolding Youth council meetings and national Youth day celebration., generation of projects.	One youth council meeting and a national youth celebration held. YLP monitoring by youth leaders conducted.	One youth council meeting . YLP monitoring by youth leaders conducted.	One youth council meeting . YLP monitoring by youth leaders conducted.	One youth council meeting . YLP monitoring by youth leaders conducted.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	1,900	475	475	475	475
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	1,900	475	475	475	475

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 Adyel=1, Railway=1, Ojwina=1, Central=1Adyel=1, Railway=1, Ojwina=1, Central=1	1Each division of Ojwina, Railways, Adyel and central to have one person,	1Each division of Ojwina, Railways, Adyel and central to have one person,	1Each division of Ojwina, Railways, Adyel and central to have one person,	1Each division of Ojwina, Railways, Adyel and central to have one person,
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Vote:758 Lira Municipal Council

FY 2019/20

Non Standard Outputs:	4PWD groups supported with special grant 4disability council meetings heldMobilising and preparing 4PWD groups to be supported with special grant holding 4disability council meetings held	<i>IPWD groups supported with special grant 1 disability council meetings heldIPWD groups supported with special grant 1 disability council meetings held</i>	<i>PWDs groups mobilized to access special grants for Disabilities; 4 groups (1 in Ojwina, 1 Adyel, 1 railways, 1 Central) identified, trained, funded, monitored and reported. Elderly council meeting held.Mobilizing PWDs interest groups to access special grants for Disabilities,Trainin g, funding and monitoring the groups. Supporting Elderly and disability persons in their council meetings.</i>	PWDs groups mobilized to access special grants for Disabilities; one per quarter per division identified, trained, funded, monitored and reported. Elderly council meeting held and supported by 5% of disability grant.	PWDs groups mobilized to access special grants for Disabilities; one per quarter per division identified, trained, funded, monitored and reported. Elderly council meeting held and supported by 5% of disability grant.	PWDs groups mobilized to access special grants for Disabilities; one per quarter per division identified, trained, funded, monitored and reported. Elderly council meeting held and supported by 5% of disability grant.	PWDs groups mobilized to access special grants for Disabilities; one per quarter per division identified, trained, funded, monitored and reported. Elderly council meeting held and supported by 5% of disability grant.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	6,171	1,543	1,543	1,543	1,543
<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	6,171	1,543	1,543	1,543	1,543

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:	Lango culture preservedMeeting with Lango cultural Leaders	<i>Quaretrly meeting with cultural Leaders heldQuaretrly meeting with cultural Leaders held</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:758 Lira Municipal Council

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	500	375	0	0	0	0	0

Output: 10 81 12Work based inspections

Non Standard Outputs:	20 factories, and industries inspected and monitored Quarterly Inspections visits Quarterly Monitoring visits	<i>5 factories, and industries inspected and monitored5 factories, and industries inspected and monitored</i>	<i>Workplaces inspected, registered, and reports produced and submitted to MoGLSD. Staff facilitated to conduct those exercise. Labour law defaulters prosecuted, compensation handled, celebration day held. Facilitated staff for training and meetings. Asorted leagal documents for labour officer purchased.Inspecti ng workplaces, registering workplaces, training workers and employers on their rights. Handling labour complaints and compensation cases. Producing reports and submitting them to relevant stakeholders including MoGLSD.</i>	Workplaces inspected, grievances handled, legal books procured if fund allows, quarterly report produced and submitted to line ministry, labour law defaulter prosecuted, compensation cases handled, sensitization on labour policies held,	Workplaces inspected, grievances handled, legal books procured if fund allows, quarterly report produced and submitted to line ministry, labour law defaulter prosecuted, compensation cases handled, sensitization on labour policies held,	Workplaces inspected, grievances handled, legal books procured if fund allows, quarterly report produced and submitted to line ministry, labour law defaulter prosecuted, compensation cases handled, sensitization on labour policies held,	Workplaces inspected, grievances handled, legal books procured if fund allows, quarterly report produced and submitted to line ministry, labour law defaulter prosecuted, compensation cases handled, sensitization on labour policies held. National celebration held.
<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

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<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 13Labour dispute settlement

Non Standard Outputs:	work places visited and labour cases handled and or referedconducting work place inspections refering Labour relater cases to the district	<i>1 work based inspection done1 work based inspection done</i>	<i>Complaints/grievan ces received and handled, complaints mediated, reconciled and arbitrated. Workers sensitized on their rights and obligations in the employment relationships. 4 learning institution students met on good industrial relations.Receiving complaints/grievan ces; conducting negotiation, reconciliation, mediation and Arbitration. Advising employers ,employees, council and students from 4 institutions of learning on Industrial Relations</i>	Complaints/grievan ces received registered and handled, complaints negotiated, mediated, reconciled and arbitrated. Workers and employers sensitized on their rights and obligations in the employment relationships. 4 learning institution students met on good industrial relations. Labour workshops attended by staff.	Complaints/grievan ces received registered and handled, complaints negotiated, mediated, reconciled and arbitrated. Workers and employers sensitized on their rights and obligations in the employment relationships. 4 learning institution students met on good industrial relations. Labour workshops attended by staff.	Complaints/grievan ces received registered and handled, complaints negotiated, mediated, reconciled and arbitrated. Workers and employers sensitized on their rights and obligations in the employment relationships. 4 learning institution students met on good industrial relations. Labour workshops attended by staff.	Complaints/grievan ces received registered and handled, complaints negotiated, mediated, reconciled and arbitrated. Workers and employers sensitized on their rights and obligations in the employment relationships. 4 learning institution students met on good industrial relations. Labour workshops attended by staff.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	2,500	625	625	625	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	500	375	2,500	625	625	625	625

Output: 10 81 14Representation on Women's Councils

Vote:758 Lira Municipal Council

FY 2019/20

No. of women councils supported			<i>4Women council meetings held on a quarterly basisWomen council meetings held on a quarterly basis</i>	1Each meeting to be held in a quarter.	1Each meeting to be held in a quarter.	1Each meeting to be held in a quarter.	1Each meeting to be held in a quarter.
Non Standard Outputs:	Women council meetings held on a quarterly basisHolding of Women council meetings on a quarterly basis	<i>Women council meetings held on a quarterly basisWomen council meetings held on a quarterly basis</i>	<i>Four (4) Women council meetings held; one Women day celebration attended; Chairperson women council endorsed 22 UWEF projectsHolding women council meeting, celebrating women day and endorsing UWEF project files by chairperson women council.</i>	One (1) Women council meetings held; Chairperson women council endorsed 22 UWEF projects	One (1) Women council meetings held; Chairperson women council lead her team for monitoring UWEF projects	One (1) Women council meetings held; Chairperson women council lead her team for monitoring UWEF projects. one Women day celebration attended.	One (1) Women council meetings held; Chairperson women council lead her team for monitoring UWEF projects. one Women day celebration attended.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	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	1,000	750	2,000	500	500	500	500

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

Vote:758 Lira Municipal Council

FY 2019/20

Non Standard Outputs:	N/A		Staff salaries paid, Staff facilitated to travel, equipment/computers purchased and maintained,buildings maintained, cleaning apparatus purchased. Division supervised, families traced; Water and Electricity and internet subscription paid. Fuel and motorcycle spare parts purchased.Paying staff salaries, Facilitating staff to travel within and outside LMC; maintaining computers and internet, payment of water and electricity. Motorcycle maintenance, fuel, technical supervision, family tracing and equipment repairs. Computer purchase.	Staff salaries paid, Staff facilitated to travel, equipment/computers purchased , serviced and maintained,buildings maintained, cleaning apparatus purchased. Division supervised, families traced; Water and Electricity and internet subscription paid. Fuel and motorcycle spare parts purchased. Stationery purchased, allowances paid to staff.	Staff salaries paid, Staff facilitated to travel, equipment/computers purchased , serviced and maintained,buildings maintained, cleaning apparatus purchased. Division supervised, families traced; Water and Electricity and internet subscription paid. Fuel and motorcycle spare parts purchased. Stationery purchased, allowances paid to staff.	Staff salaries paid, Staff facilitated to travel, equipment/computers purchased , serviced and maintained,buildings maintained, cleaning apparatus purchased. Division supervised, families traced; Water and Electricity and internet subscription paid. Fuel and motorcycle spare parts purchased. Stationery purchased, allowances paid to staff.	Staff salaries paid, Staff facilitated to travel, equipment/computers purchased , serviced and maintained,buildings maintained, cleaning apparatus purchased. Division supervised, families traced; Water and Electricity and internet subscription paid. Fuel and motorcycle spare parts purchased. Stationery purchased, allowances paid to staff.
Wage Rec't:	0	0	60,000	15,000	15,000	15,000	15,000
Non Wage Rec't:	13,500	10,125	5,354	1,339	1,339	1,339	1,339
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,500	10,125	65,354	16,339	16,339	16,339	16,339

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FY 2019/20

Class Of OutPut: Lower Local Services

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

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>182,000</i>	45,500	45,500	45,500	45,500
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	<i>182,000</i>	45,500	45,500	45,500	45,500

Class Of OutPut: Capital Purchases

Output: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

N/A

<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>	392,019	294,013	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	392,019	294,013	<i>0</i>	0	0	0	0

<i>Wage Rec't:</i>	45,927	34,445	<i>60,000</i>	15,000	15,000	15,000	15,000
<i>Non Wage Rec't:</i>	61,470	46,102	<i>55,825</i>	13,956	13,956	13,956	13,956
<i>Domestic Dev't:</i>	392,019	294,013	<i>182,000</i>	45,500	45,500	45,500	45,500
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	499,415	374,560	<i>297,825</i>	74,456	74,456	74,456	74,456

Vote:758 Lira Municipal Council

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Vote:758 Lira Municipal Council

FY 2019/20

Non Standard Outputs:

	1 Budget Conference conducted. 12 TPC meeting held and minutes written. 4 quarterly Budget performance report prepared and submitted to Town Clerk and MoFPED. BFP compiled and submitted timely. Draft budget prepared and submitted to MoFPED. Performance contract form B prepared and submitted. Identification and inviting participants for the meeting, preparation of power point presentations. Drafting of Agenda, inviting participants, recording minutes scheduling of dates for report compilation, identification of venues, supervision of report compilation, approval and submission.	3 TPC meetings held and minutes produced. 1 Quarterly Budget performance report prepared and submitted to Town Clerk and MoFPED. 1 Budget Conference conducted and report written. 3 TPC meetings held and minutes produced. 1 Quarterly Budget performance report prepared and submitted to Town Clerk and MoFPED.	2 staff received salaries for 12 months 12 TPC minutes produced 1 Budget conference conducted and report produced and submitted to Town Clerk and other stakeholders. Budget Framework Paper prepared and submitted to MoFPED and OPM. 1 Budget document produced and approved. 4 Quarterly budget performance report prepared and submitted to Town Clerk, MoFPED and OPM. Conducting meetings, preparation of reports, taking minutes, producing budget preparing proposals, , participating in conferences	2 staff received salaries for 12 months 12 TPC minutes produced 1 Budget conference conducted and report produced and submitted to Town Clerk and other stakeholders. Budget Framework Paper prepared and submitted to MoFPED and OPM. 1 Budget document produced and approved. 4 Quarterly budget performance report prepared and submitted to Town Clerk, MoFPED and OPM.	2 staff received salaries for 12 months 12 TPC minutes produced 1 Budget conference conducted and report produced and submitted to Town Clerk and other stakeholders. Budget Framework Paper prepared and submitted to MoFPED and OPM. 1 Budget document produced and approved. 4 Quarterly budget performance report prepared and submitted to Town Clerk, MoFPED and OPM.	2 staff received salaries for 12 months 12 TPC minutes produced 1 Budget conference conducted and report produced and submitted to Town Clerk and other stakeholders. Budget Framework Paper prepared and submitted to MoFPED and OPM. 1 Budget document produced and approved. 4 Quarterly budget performance report prepared and submitted to Town Clerk, MoFPED and OPM.	2 staff received salaries for 12 months 12 TPC minutes produced 1 Budget conference conducted and report produced and submitted to Town Clerk and other stakeholders. Budget Framework Paper prepared and submitted to MoFPED and OPM. 1 Budget document produced and approved. 4 Quarterly budget performance report prepared and submitted to Town Clerk, MoFPED and OPM.
Wage Rec't:	54,000	40,500	54,000	13,500	13,500	13,500	13,500
Non Wage Rec't:	57,200	42,900	39,800	16,950	6,950	6,950	8,950
Domestic Dev't:	0	0	28,500	7,125	7,125	7,125	7,125
External Financing:	0	0	0	0	0	0	0

Vote:758 Lira Municipal Council

FY 2019/20

Total For KeyOutput		111,200	83,400	122,300	37,575	27,575	27,575	29,575
Output: 13 83 02District Planning								
No of Minutes of TPC meetings				<i>12Preparing agenda, preparing venue, recording minutes, following up on recommendation of TPC for implementationAt least 12 TPC meeting Minutes produced</i>	33 TPC meeting Minutes written.	33 TPC meeting Minutes written.	33 TPC meeting Minutes written.	33 TPC meeting Minutes written.
No of qualified staff in the Unit				<i>2 1 Senior Planner. 1 Planner 1 Senior Planner. 1 Planner</i>	21 Senior Planner. 1 Planner (Statistician)	21 Senior Planner. 1 Planner (Statistician)	21 Senior Planner. 1 Planner (Statistician)	21 Senior Planner. 1 Planner (Statistician)
Non Standard Outputs:		Payment of Salaries for Senior Planner and Statistician.Salaries for Senior Planner and Statistician paid.	<i>3 months Payment of Salaries for Senior Planner and Statistician.3 months Payment of Salaries for Senior Planner and Statistician.</i>	<i>Final Performance contracts form B approved, 4 Quarterly reports produced and disseminatedPreparation of draft and final B, procurement plans, Asset register, staff list, enrollment details, LCI, II, III lists</i>	1 Quarterly report produce and disseminated.	1 Quarterly report produce and disseminated. Final Performance Contract form B approved and submitted to MoFPED.	1 Quarterly report produce and disseminated.	1 Quarterly report produce and disseminated.
<i>Wage Rec't:</i>		0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>		12,800	9,600	11,300	2,825	2,825	2,825	2,825
<i>Domestic Dev't:</i>		0	0	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>		0	0	0	0	0	0	0
Total For KeyOutput		12,800	9,600	21,300	5,325	5,325	5,325	5,325

Output: 13 83 03Statistical data collection

Vote:758 Lira Municipal Council

FY 2019/20

Non Standard Outputs:

data collected, entered, analyzed, archive and disseminated to various stakeholders for Planning and decision making. Annual Statistical Abstract produced. Education Statistics collected and updated. Health Statistics collected and updated. Agricultural Statistics collected and updated. Business Statistics collected and updated. Developing data collection tools, recruiting and training of data collectors, pretesting tools, collecting data, analysing and producing report for planning among departments	<i>Quarterly indicative data collected, entered, analyzed, archive and disseminated to various stakeholders for Planning and decision making. 1 Annual Statistical Abstract produced. Quarterly Education Statistics collected and updated. Quarterly Health Statistics indicators collected and updated. Quarterly Agricultural Statistics collected and updated. Bi-Annual Business Statistics collected and updated. Quarterly indicative data collected from various departments such as Education, Health, Agriculture and Business. 1 Statistical Abstract produced.</i>	<i>Annual Statistical Abstract produced. information collected, entered and analysed. Health related data collected and HMIS database updated. Education related data collected, entered, analysed and EMIS database updated. Business statistical data collected. Agricultural related data collected, entered into the system, analysed and the database updated. Annual Assessment conducted. USMID assessment conducted. Data collection tools developed. Data collection tools presented to stakeholders and data collectors, tested. Population and household data collected. Designing data collection tools, training data collectors, collecting data, cleaning, analysis and integration into annual workplan</i>	Annual Statistical Abstract produced and information shared. Strategic information data collected, entered and analysed. Health related data collected and HMIS database updated.	Strategic information data collected, entered and analysed. HMIS data collected and data entered. Education data collected and EMIS database updated. Business statistical data collected and analysed. Annual Assessment Conducted. Population and house hold data collected and analysis done.	Strategic information data collected, entered and analysed. HMIS, EMIS data collected, entered and database updated. Agricultural, Business statistical data collected, entered and analysis done. Population and house hold data collected, entered and analysis done, information shared with the stakeholders.	Strategic information data collected, entered and analysed. HMIS, EMIS data collected, entered and databases updated. Agricultural data, Business statistical data collected, entered and analysed and the data base updated.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	7,700	1,925	1,925	1,925
Domestic Dev't:	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	7,700	1,925	1,925	1,925	1,925

Output: 13 83 04Demographic data collection

Non Standard Outputs:	Annual Mock assessment conducted. USMID Assessment conducted.Checklis t, teaming, training and reporting	<i>1 Annual Mock assessment conducted. 1 USMID Internal Assessment conducted and findings shared.1 Annual Mock assessment conducted. 1 USMID Internal Assessment conducted and findings shared.</i>	<i>Data collected, entered and analysed. Analysed data disseminated to Council and other stakeholders. Reports prepared and submitted to Town Clerk. Annual Mock Assessment conducted. USMID assessment conducted. Check list developed. Assessment team formed. Training Conducted and report written. Designing data collection tools, training data collectors, collecting data, cleaning, analysis and integration into annual work plan</i>	Data collected, entered and analysed. Analysed data disseminated to Council and other stakeholders. Reports prepared and submitted to Town Clerk. Annual Mock Assessment conducted. USMID assessment conducted. Check list developed. Assessment team formed. Training Conducted and report written.	Data collected, entered and analysed. Analysed data disseminated to Council and other stakeholders. Reports prepared and submitted to Town Clerk. Annual Mock Assessment conducted. USMID assessment conducted. Check list developed. Assessment team formed. Training Conducted and report written.	Data collected, entered and analysed. Analysed data disseminated to Council and other stakeholders. Reports prepared and submitted to Town Clerk. Annual Mock Assessment conducted. USMID assessment conducted. Check list developed. Assessment team formed. Training Conducted and report written.	Data collected, entered and analysed. Analysed data disseminated to Council and other stakeholders. Reports prepared and submitted to Town Clerk. Annual Mock Assessment conducted. USMID assessment conducted. Check list developed. Assessment team formed. Training Conducted and report written.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	10,800	2,700	2,700	2,700	2,700
<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	1,000	750	10,800	2,700	2,700	2,700	2,700

Output: 13 83 05Project Formulation

Vote:758 Lira Municipal Council

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Non Standard Outputs:	Community Projects identified. Projects appraisal conducted. Projects identified. Community Projects appraised.	3 UWEP projects appraised. 3 YLP projects appraised. 3 UWEP projects appraised. 3 YLP projects appraised.	4 UWEP projects appraised. 4 YLP projects appraised. 4 New community projects identified and recommended for implementation. • Designing and producing appraisal forms • Identification and training of appraisal team • Conducting appraisal • Writing appraisal report • Disseminating appraisal report to TPC and Excom	1 UWEP projects appraised. 1 YLP projects appraised. 1 New community projects identified and recommended for implementation.	1 UWEP projects appraised. 1 YLP projects appraised. 1 New community projects identified and recommended for implementation.	1 UWEP projects appraised. 1 YLP projects appraised. 1 New community projects identified and recommended for implementation.	1 UWEP projects appraised. 1 YLP projects appraised. 1 New community projects identified and recommended for implementation.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	0	0	0	0	0
Domestic Dev't:	0	0	11,444	2,861	2,861	2,861	2,861
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	11,444	2,861	2,861	2,861	2,861

Output: 13 83 06Development Planning

Vote:758 Lira Municipal Council

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Non Standard Outputs:		Conducting Parish, Division Participatory Planning meeting. Conducting Stakeholders dissemination meetings. 5 Year Development plan reviewed Parish, Division Participatory Planning meeting conducted. Stakeholders dissemination meetings held.	<i>1 Conducting Parish, Division Participatory Planning meeting. 1 Conducting Stakeholders dissemination meetings.1 Conducting Parish, Division Participatory Planning meeting. 1 Conducting Stakeholders dissemination meetings.</i>	<i>5 year MDP produced 5 year MDP reviewed LED projects profiled and populated on website Cross cutting issues integrated into the plan budget conference report produced for 2020/21producing 5 year planning tool orienting TPC members on the tools conducting bottom/community consultations collecting base line information analysing producing plans disseminating plan submission to NPA and MoFPED organizing budget conference</i>	5 year MDP produced 5 year MDP reviewed LED projects profiled and populated on website Cross cutting issues integrated into the plan budget conference report produced for 2020/21	5 year MDP produced 5 year MDP reviewed LED projects profiled and populated on website Cross cutting issues integrated into the plan budget conference report produced for 2020/21	5 year MDP produced 5 year MDP reviewed LED projects profiled and populated on website Cross cutting issues integrated into the plan budget conference report produced for 2020/21	5 year MDP produced 5 year MDP reviewed LED projects profiled and populated on website Cross cutting issues integrated into the plan budget conference report produced for 2020/21
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	27,000	20,250	20,100	5,025	5,025	5,025	5,025	5,025
<i>Domestic Dev't:</i>	0	0	5,000	1,250	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	27,000	20,250	25,100	6,275	6,275	6,275	6,275	6,275

Output: 13 83 07Management Information Systems

Vote:758 Lira Municipal Council

FY 2019/20

Non Standard Outputs:

HMIS, EMIS, PBS, IFMS, Harmonized database and IPPS maintained. Identification of data management capacity gaps, training, installation of antivirus, allocation of access rights, production and supply of data collection tools, mentorship and supervision.	<i>Quarterly HMIS, EMIS, PBS, IFMS, Harmonized and database updated. IPPS maintained Quarterly. Quarterly HMIS, EMIS, PBS, IFMS, Harmonized and database updated. IPPS maintained Quarterly.</i>	<i>HMIS, EMIS, PBS, statistical Abstract, IFMS database harmonized. IPPS maintained. Data management capacity gaps identified. Training on data management conducted. Anti-Viruses procured and installed. Design and supply data collection tools to various departments and section. Mentorship and supervision of data collection and use. Establishing new MIS Maintenance and update of MIS Training on MIS Integrating LED profiles in MIS Developing MIS profiles</i>	HMIS, EMIS, PBS, statistical Abstract, IFMS database harmonized. IPPS maintained. Data management capacity gaps identified. Training on data management conducted. Anti-Viruses procured and installed. Design and supply data collection tools to various departments and section. Mentorship and supervision of data collection and use.	HMIS, EMIS, PBS, statistical Abstract, IFMS database harmonized. IPPS maintained. Data management capacity gaps identified. Training on data management conducted. Anti-Viruses procured and installed. Design and supply data collection tools to various departments and section. Mentorship and supervision of data collection and use.	HMIS, EMIS, PBS, statistical Abstract, IFMS database harmonized. IPPS maintained. Data management capacity gaps identified. Training on data management conducted. Anti-Viruses procured and installed. Design and supply data collection tools to various departments and section. Mentorship and supervision of data collection and use.	HMIS, EMIS, PBS, statistical Abstract, IFMS database harmonized. IPPS maintained. Data management capacity gaps identified. Training on data management conducted. Anti-Viruses procured and installed. Design and supply data collection tools to various departments and section. Mentorship and supervision of data collection and use.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,000	10,500	5,200	1,300	1,300	1,300
<i>Domestic Dev't:</i>	0	0	18,514	4,629	4,629	4,629
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	14,000	10,500	23,714	5,929	5,929	5,929

Output: 13 83 08Operational Planning

Vote:758 Lira Municipal Council

FY 2019/20

Non Standard Outputs:	Conduct Budget Conference meeting. Budget Conference report writing.Budget Conference meeting held. Budget Conference report written.	<i>Conduct one Budget Conference meeting. 1 Budget Conference report writing.Conduct one Budget Conference meeting. 1 Budget Conference report writing.</i>	<i>Community wish-list generated at parish level. Participatory planning meetings conducted and report written. Budget conference conducted. Budget conference report written.orienting TPC members on the tools conducting bottom/community consultations collecting base line information analysing producing plans disseminating plan submission to NPA and MoFPED</i>	Community wish-list generated at parish level. Participatory planning meetings conducted and report written. Budget conference conducted. Budget conference report written.	Community wish-list generated at parish level. Participatory planning meetings conducted and report written. Budget conference conducted. Budget conference report written.	Community wish-list generated at parish level. Participatory planning meetings conducted and report written. Budget conference conducted. Budget conference report written.	Community wish-list generated at parish level. Participatory planning meetings conducted and report written. Budget conference conducted. Budget conference report written.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	11,100	2,775	2,775	2,775	2,775
<i>Domestic Dev't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	17,000	4,250	4,250	4,250	4,250
Total For KeyOutput	12,000	9,000	38,100	9,525	9,525	9,525	9,525

Output: 13 83 09Monitoring and Evaluation of Sector plans

Vote:758 Lira Municipal Council

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Non Standard Outputs:	4 Quarterly project monitoring conducted. 4 Government developmental projects appraised. 1 Budget Conference conducted. 4 Participatory planning meetings conducted per Division.4 Quarterly monitoring reports produced. 1 Budget Conference report produced. 4 participatory planning meetings report produced.	<i>1 Quarterly project monitoring conducted and report produced. 1 Government developmental projects appraised. 1 Budget Conference conducted. 1 Participatory planning meeting conducted per Division.1 Quarterly project monitoring conducted and report produced. 1 Government developmental projects appraised. 1 Budget Conference conducted. 1 Participatory planning meeting conducted per Division.</i>	<i>4 Quarterly project monitoring reports produced. Designing Monitoring checklist, forming and orienting the field team, collecting data, analysis and report writing</i>	1 Quarterly project monitoring reports produced. conducted and report written. 1 Participatory planning meetings conducted at Divisions and wish list generated. 3 Government aided projects appraised and report written.	1 Quarterly project monitoring reports produced. 1 Budget conference conducted and report written. 1 Participatory planning meetings conducted at Divisions and wish list generated. 3 Government aided projects appraised and report written.	1 Quarterly project monitoring reports produced. conducted and report written. 1 Participatory planning meetings conducted at Divisions and wish list generated. 4 Government aided projects appraised and report written.	1 Quarterly project monitoring reports produced. conducted and report written. 1 Participatory planning meetings conducted at Divisions and wish list generated. 3 Government aided projects appraised and report written.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,972	15,729	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	7,000	1,750	1,750	1,750	1,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,972	15,729	11,000	2,750	2,750	2,750	2,750
<i>Wage Rec't:</i>	54,000	40,500	54,000	13,500	13,500	13,500	13,500
<i>Non Wage Rec't:</i>	160,972	120,729	110,000	34,500	24,500	24,500	26,500
<i>Domestic Dev't:</i>	0	0	90,458	22,615	22,615	22,615	22,615
<i>External Financing:</i>	0	0	17,000	4,250	4,250	4,250	4,250
Total For WorkPlan	214,972	161,229	271,458	74,865	64,865	64,865	66,865

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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

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:

1. One risk assessment conducted and report produced	<i>1. Two internal audit staff paid salaries 2. One quarterly internal audit conducted and report produced and submitted 3. One special investigation conducted 4. Two training and workshops attended 5. One monitoring undertaken and report produced</i>	<i>1-One risk assessment conducted and report produced 2- Internal audit staff received salaries for twelve months 3 -Internal audit work plans prepared and approved 4-One follow up of implementation internal and external audit recommendation carried out Obtained 6- Four special investigations carried out 7- Advise given to management as and when required 1-Mentoring of Heads of department in carrying out risk assessment 2- Verifying staff list 3-holding Departmental meeting to</i>	1. Internal audit staff received salaries for twelve months	1.Internal audit staff received salaries for twelve months	1. One risk assessment conducted	1.Internal audit staff received salaries for twelve months
2. Two internal audit staff received salaries for twelve months	<i>2. One quarterly internal audit conducted and report produced and submitted 3. One special investigation conducted 4. Two training and workshops attended 5. One monitoring undertaken and report produced</i>		2. One special investigations carried out	2. One special investigations carried out	2. One annual internal audit work plan produced and submitted to Internal Auditor General	2. One special investigations carried out
2. Four subscription fees paid to Association of Internal Auditors, IIA and ICPAU	<i>2. One quarterly internal audit conducted and report produced 3. One special investigation conducted 4. Two training and workshops attended 5. One monitoring undertaken and report produced</i>		3. Advice given to management as and when required	3. Advice given to management as and when required	3-Internal audit staff received salaries for twelve months	3. Advice given to management as and when required
3. One Annual Internal Audit work plans prepared and approved	<i>2. One quarterly internal audit conducted and report produced 3. One special investigation conducted 4. Two training and workshops attended 5. One monitoring undertaken and report produced</i>		4. One quarterly internal audit conducted	4. One quarterly internal audit conducted	4. One quarterly internal audit conducted	4. One quarterly internal audit conducted
4. Four quarterly Internal Audit conducted	<i>2. One quarterly internal audit conducted and report produced 3. One special investigation conducted 4. Two training and workshops attended 5. One monitoring undertaken and report produced</i>		5. One quarterly report submitted to relevant authorities	5. One quarterly report submitted to relevant authorities	4. One special investigations carried out	5. One quarterly report submitted to relevant authorities
5. Four special investigations carried out	<i>2. One quarterly internal audit conducted and report produced 3. One special investigation conducted 4. Two training and workshops attended 5. One monitoring undertaken and report produced</i>				5. Advice given to management as and when required	6. One lap top computer procured
6. Four quarterly	<i>2. One quarterly internal audit conducted and report produced 3. One special investigation conducted 4. Two training and workshops attended 5. One monitoring undertaken and report produced</i>				6. One quarterly internal audit conducted	
	<i>2. One quarterly internal audit conducted and report produced 3. One special investigation conducted 4. Two training and workshops attended 5. One monitoring undertaken and report produced</i>				7. One quarterly report submitted to relevant authorities	

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Internal Audit
report submitted

7. One follow up of
implementation of
audit
recommendation
carried out

and submitted to
authorities

8. Four workshops
conducted

9. Four training
carried out

1. Head of
department and
sections mobilized;
check lists
developed; risk
assessment
conducted and
report produced

2. Staff list
updated; staff
appraised, Internal
audit staff paid
salaries

2. Subscription
fees mobilized and
paid paid to
Association of
Internal Auditors,
IIA and ICPAU

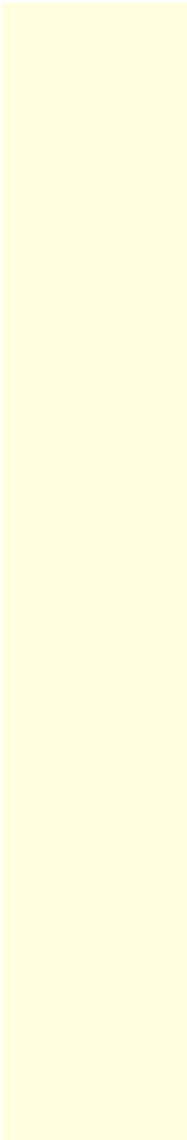
3. Staff meeting
held; assessed risks
analyzed; and
annual Internal
Audit work plans
prepared and

determine priorities
4-Verification of
audit
recommendation 5-
Production of
check list 6-
Production of
reports

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- approved
4. Quarterly
Internal audit
planning held, audit
programs
developed; auditing
directed and
supervised;
quarterly Internal
Audit reports
produced
5. Special
Investigation
planning held;
investigation
strategies
developed; Special
investigations
carried out
6. Quarterly
Internal Audit
report produced
and submitted to
relevant authorities
7. Internal and
external audit
reports reviewed
and follow up of
implementation of
audit
recommendation
carried out; report
produced and
submitted to
authorities
8. Workshops
conducted
9. Capacity needs
assessment carried
out, training
planned and



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Training carried out							
<i>Wage Rec't:</i>	21,635	16,226	22,800	5,700	5,700	5,700	5,700
<i>Non Wage Rec't:</i>	64,568	48,426	51,476	12,869	12,869	12,869	12,869
<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	86,203	64,652	74,276	18,569	18,569	18,569	18,569

Output: 14 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports	2018-10-221-Field visits carried out 2-Check list prepared 3-Entry and exit meetings conducted 4-Report compilation done1-sixteen internal audit reports prepared	2019-10-301.One special investigations carried out 2. Advice given to management as and when required 3. One quarterly internal audit conducted 4. One quarterly report submitted to relevant authorities 5. Four Monitoring of projects undertaken	2020-01-301.One special investigations carried out 2. Advice given to management as and when required 3. One quarterly internal audit conducted 4. One quarterly report submitted to relevant authorities 5. Four Monitoring of projects undertaken	2020-04-301.One special investigations carried out 2. Advice given to management as and when required 3. One quarterly internal audit conducted 4. One quarterly report submitted to relevant authorities 5. Four Monitoring of projects undertaken 6. One Risk Assessment undertaken 7. One annual internal audit work plan produced and submitted to MOFPED	2020-07-301.One special investigations carried out 2. Advice given to management as and when required 3. One quarterly internal audit conducted 4. One quarterly report submitted to relevant authorities 5. Four Monitoring of projects undertaken
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Vote:758 Lira Municipal Council

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No. of Internal Department Audits

*12Audit performed in the following locations:
1.Lira Municipal Council Head Office.
2.Ojwina Division Council.
3.Central Division Council.
4.Railways Division Council.
5.Adyel Division Council.
5.18 Government Aided Primary Schools.
6.Three Health Centres Audit performed in the following locations:
1.Lira Municipal Council Head Office.
2.Ojwina Division Council.
3.Central Division Council.
4.Railways Division Council.
5.Adyel Division Council.
5.18 Government Aided Primary Schools.
6.Three Health Centres*

3Audit performed in the following locations:
1.Lira Municipal Council Head Office.
2.Ojwina Division Council.
3.Central Division Council.
4.Railways Division Council.
5.Adyel Division Council.
5.18 Government Aided Primary Schools.
6.Three Health Centers

3Audit performed in the following locations:
1.Lira Municipal Council Head Office.
2.Ojwina Division Council.
3.Central Division Council.
4.Railways Division Council.
5.Adyel Division Council.
5.18 Government Aided Primary Schools.
6.Three Health Centers

3Audit performed in the following locations:
1.Lira Municipal Council Head Office.
2.Ojwina Division Council.
3.Central Division Council.
4.Railways Division Council.
5.Adyel Division Council.
5.18 Government Aided Primary Schools.
6.Three Health Centers

3Audit performed in the following locations:
1.Lira Municipal Council Head Office.
2.Ojwina Division Council.
3.Central Division Council.
4.Railways Division Council.
5.Adyel Division Council.
5.18 Government Aided Primary Schools.
6.Three Health Centers

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Non Standard Outputs:	nana	<i>1. One quarterly internal audit conducted 2. One special investigation undertaken 3. Two monitoring undertaken</i>	<i>Reports on special investigations produced and discussed with managementN/A- Depends on the terms of reference</i>	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	18,168	13,626	23,524	5,881	5,881	5,881	5,881
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	18,168	13,626	23,524	5,881	5,881	5,881	5,881

Output: 14 82 03Sector Capacity Development

Non Standard Outputs:	Two staff in Internal Audit department trainedTraining of staff carried out	<i>Two staff in Internal Audit department trainedTwo staff in Internal Audit department trained</i>	<i>Four staff trained and work shops attendedstaff travels to workshop/training venue;allowance paid to staff</i>	1. Two Staff trained 2. Four workshops attended 3. subscription paid to ICPAU, IIA and Local Government internal local government Association	1. Two Staff trained 2. four workshops attended 3. subscription paid to ICPAU, IIA and Local Government internal local government Association	1. Two Staff trained 2. Four workshops attended 3. subscription paid to ICPAU, IIA and Local Government internal local government Association	1. Two Staff trained 2. Four workshops attended 3. subscription paid to ICPAU, IIA and Local Government internal local government Association
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	5,000	1,250	1,250	1,250	1,250
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	5,000	1,250	1,250	1,250	1,250

Output: 14 82 04Sector Management and Monitoring

Vote:758 Lira Municipal Council

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Non Standard Outputs:	Four monitoring undertaken Four monitoring reports produced Monitoring undertaken Monitoring reports produced	<i>1. One monitoring undertaken 2. One monitoring reports produced 1. One monitoring undertaken 2. One monitoring reports produced</i>	<i>Monitoring reports produced and submitted to Office of Town Clerk for proper management Work plan for monitoring prepared; logistics acquired</i>	1. Four monitoring conducted 2. Four monitoring report produced	1. Four monitoring conducted 2. Four monitoring report produced	1. Four monitoring conducted 2. Four monitoring report produced	1. Four monitoring conducted 2. Four monitoring report produced
<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

Class Of OutPut: Capital Purchases

Output: 14 82 72Administrative Capital

Non Standard Outputs:			<i>Report on action taken on audit reports produced Departmental meeting held to plan for the activities; staff assigned duties/roles; resources acquired</i>	1. One follow up the implementation on the internal audit recommendation conducted	1. One follow up the implementation on the internal audit recommendation conducted	1. One follow up the implementation on the internal audit recommendation conducted 2. Two Follow up reports submitted	1. One follow up the implementation on the internal audit recommendation conducted
<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	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	2,000	500	500	500	500
<i>Wage Rec't:</i>	21,635	16,226	22,800	5,700	5,700	5,700	5,700
<i>Non Wage Rec't:</i>	87,736	65,802	85,000	21,250	21,250	21,250	21,250
<i>Domestic Dev't:</i>	0	0	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	109,371	82,028	109,800	27,450	27,450	27,450	27,450

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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
Programme: 06 83 Commercial Services							
Class Of OutPut: Higher LG Services							
Output: 06 83 01Trade Development and Promotion Services							
No of awareness radio shows participated in			48Consultation, booking, identification of Resource Persons and Radio Talk ShowsRadio Talk Shows conducted on Local FM Radio Stations in Lira Town	12Radio Talk Shows conducted on Local FM Radio Stations in Lira Town	12Radio Talk Shows conducted on Local FM Radio Stations in Lira Town	12Radio Talk Shows conducted on Local FM Radio Stations in Lira Town	12Radio Talk Shows conducted on Local FM Radio Stations in Lira Town
No of businesses inspected for compliance to the law			200Business inspection field trips and report preparationBusinesses from Adyel, Ojwina, Central and Railways Divisions of Lira Municipality inspected	50Businesses from Adyel, Ojwina, Central and Railways Divisions of Lira Municipality inspected	50Businesses from Adyel, Ojwina, Central and Railways Divisions of Lira Municipality inspected	50Businesses from Adyel, Ojwina, Central and Railways Divisions of Lira Municipality inspected	50Businesses from Adyel, Ojwina, Central and Railways Divisions of Lira Municipality inspected
No of businesses issued with trade licenses			400Licensing assessments and issuance of trading licensesBusiness licenses issued to businesses operating in all the four divisions of Lira Municipality	100Business licenses issued to businesses operating in all the four divisions of Lira Municipality	100Business licenses issued to businesses operating in all the four divisions of Lira Municipality	100Business licenses issued to businesses operating in all the four divisions of Lira Municipality	100Business licenses issued to businesses operating in all the four divisions of Lira Municipality

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No. of trade sensitisation meetings organised at the District/Municipal Council

4Preparation, identification of facilitators, bookings, mobilization, trainings and followupsTrade Sensitization conducted in Adyel, Ojwina, Central and Railways Divisions of Lira Municipality

1Trade Sensitization conducted Ojwina Division

1Trade Sensitization conducted in Adyel Division

1Trade Sensitization conducted in Lira Central Division

1Trade Sensitization conducted in Railways Division

Non Standard Outputs:

Quarterly business data collection and profiling conductedBusiness profiling and data collection

Quarterly business data collection and profiling conducted

Quarterly business data collection and profiling conducted

Quarterly business data collection and profiling conducted

Quarterly business data collection and profiling conducted

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	0	0	6,217	1,554	1,554	1,554	1,554
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<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
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Total For KeyOutput	0	0	6,217	1,554	1,554	1,554	1,554
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Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in

48Radio Awareness CampaignsRadio Awareness shows conducted at Local FM Radio Stations in Lira Municipality

12Radio Awareness shows conducted at Local FM Radio Stations in Lira Municipality

12Radio Awareness shows conducted at Local FM Radio Stations in Lira Municipality

12Radio Awareness shows conducted at Local FM Radio Stations in Lira Municipality

12Radio Awareness shows conducted at Local FM Radio Stations in Lira Municipality

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No of businesses assisted in business registration process			100	Mobilization, consultations, meetings, mentoring and memorandum and articles of associations/constitution writings	25	Businesses assisted in business registration at the One-Stop-Center at Lira Municipal Council HQ	25	Businesses assisted in business registration at the One-Stop-Center at Lira Municipal Council HQ	25	Businesses assisted in business registration at the One-Stop-Center at Lira Municipal Council HQ	25	Businesses assisted in business registration at the One-Stop-Center at Lira Municipal Council HQ
No. of enterprises linked to UNBS for product quality and standards				Businesses assisted in business registration at the One-Stop-Center at Lira Municipal Council HQ								
				identification and mobilization of the SMEs, field trips, travel to UNBS Kampala and quality mark certification								
				SMEs/Industrialists in Railways Division, Lira Municipality linked to UNBS for certification								
Non Standard Outputs:				N/A	N/A		N/A		N/A		N/A	
	Wage Rec't:	0	0	0		0		0		0		0
	Non Wage Rec't:	0	0	1,930		483		483		483		483
	Domestic Dev't:	0	0	0		0		0		0		0
	External Financing:	0	0	0		0		0		0		0
	Total For Key Output	0	0	1,930		483		483		483		483

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Output: 06 83 03Market Linkage Services

No. of market information reports desserminated			12Documentation and dissemination of market information12 Monthly market information documented and disseminated in all the 4 divisions of Lira Municipality	3Monthly market information documented and disseminated in all the 4 divisions of Lira Municipality	3Monthly market information documented and disseminated in all the 4 divisions of Lira Municipality	3Monthly market information documented and disseminated in all the 4 divisions of Lira Municipality	3Monthly market information documented and disseminated in all the 4 divisions of Lira Municipality
No. of producers or producer groups linked to market internationally through UEPB			10Field visits, preparation books of accounts and financial statements, auditing, trainings, mentoring and direct market linkagesLango Cassava Growers Cooperative Society Limited linked to an international market through UEPB				
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,020	255	255	255	255
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,020	255	255	255	255

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

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No of cooperative groups supervised	12Field supervision, meetings and inspectionscooperative societies supervised in all the four divisions of Lira Municipality	3cooperative societies supervised in all the four divisions of Lira Municipality	3cooperative societies supervised in all the four divisions of Lira Municipality	3cooperative societies supervised in all the four divisions of Lira Municipality	3cooperative societies supervised in all the four divisions of Lira Municipality
No. of cooperative groups mobilised for registration	4Meetings, awareness campaigns and sensitization trainingsGroups mobilized from Adyel, Ojwina, Central and Railways Divisions into cooperatives	1Group mobilized from Adyel Division into cooperative	1Group mobilized from Ojwina Division into cooperative	1Group mobilized from Central Division into cooperative	1Groups mobilized from Railways Division into cooperative
No. of cooperatives assisted in registration	4Preparation of books of accounts, financial statements and audit reports, recommendation, guiding to adopt bye-laws and election of interim leaders/executivesC cooperative Groups from Adyel, Ojwina, Central and Railways Divisions assisted to register	1Group to register as a cooperative in Adyel Division	1Group to register as a cooperative in Ojwina Division	1Group to register as a cooperative in Central Division	1Group to register as a cooperative in Railways Division

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Non Standard Outputs:			<i>80 cooperative members trained in Lira Municipality.Training cooperative members in financial literacy, financial management, cooperative governance, credit management, etc.</i>	20 cooperative members trained in Lira Municipality.	20 cooperative members trained in Lira Municipality.	20 cooperative members trained in Lira Municipality.	20 cooperative members trained in Lira Municipality.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,770	943	943	943	943
<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	3,770	943	943	943	943

Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<i>50Hospitality facilities data collection, documentation, supporting Lango Heritage events, reporting and sharingNames and locations within Lira Municipality to be identified and documented</i>	12In all the four divisions of Lira Municipal Council (Central, Adyel, Ojwina and Railways Divisions)	13Council (Central, Adyel, Ojwina and Railways Divisions)	12Council (Central, Adyel, Ojwina and Railways Divisions)	13Council (Central, Adyel, Ojwina and Railways Divisions)
No. and name of new tourism sites identified	<i>Field travels, meetings, consultation, stakeholder engagements, documentation and reportingmore to will be identified and documented onto Late Milton Obote's Portrait, birds viewing and rich culture</i>				

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No. of tourism promotion activities
meanstremed in district development plans

*meetings,
stakeholder
consultations and
updating
MDP*Inspection of
tourist sites,
Support to local
tourist attraction
cultural galas,
strengthening of
Lango Heritage
and formulation of
Lira Municipal
Council Tourism
Policy and Strategy
activities
mainstreamed into
Lira Municipal
Development Plan
(MDP)

Non Standard Outputs:

*Lira Municipal
Council Tourism
Strategy/Policy
formulated and
updated; local
tourism cultural
gala group formed
and 4 tourist sites
in Lira
Municipality
inspected*Formulati
on and update of
Lira Municipal
Council Tourism
Strategy/Policy;
formation of a
local tourism
cultural gala group
and inspection of
tourist sites.

1 Strategy/Policy
Development and 1
site inspected.

1 Strategy/Policy
updated and 1 site
inspected.

1 Strategy/Policy
updated and 1 site
inspected.

1 Strategy/Policy
updated and 1 site
inspected.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,808	1,202	1,202	1,202	1,202
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	4,808	1,202	1,202	1,202	1,202
Output: 06 83 06Industrial Development Services							
A report on the nature of value addition support existing and needed			<i>4Field study, meetings, documentation and reportingQuarterly reports on the nature of value addition support existing and needed produced</i>	1Quarterly reports on the nature of value addition support existing and needed produced	1Quarterly reports on the nature of value addition support existing and needed produced	1Quarterly reports on the nature of value addition support existing and needed produced	1Quarterly reports on the nature of value addition support existing and needed produced
No. of opportunitites identified for industrial development			<i>1consultations, negotiations, community dialogue, stakeholder engagements, gazetting and physical planning Industrial Park identified at Aler for industrial development</i>				
No. of producer groups identified for collective value addition support			<i>100field trip identification, value addition and Buy -Uganda-Build-Uganda (BUBU) trainingsproducer groups from Lira Municipality divisions identified</i>				
No. of value addition facilities in the district			<i>100Data collection, summary, analysis, report preparation and sharingValue addition facilities in LMC identified and documented</i>	25Value addition facilities in LMC identified and documented	25Value addition facilities in LMC identified and documented	25Value addition facilities in LMC identified and documented	25Value addition facilities in LMC identified and documented

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Non Standard Outputs:

			80 SME Industrialists trained in value addition and Buy Uganda Build Uganda Concept; Bi-Annual LED Conference conducted; Quarterly LED Cluster Meetings conducted at Lira Municipal Council; Training industrialists in value addition and Buy Uganda Build Uganda Concept; Conducting Bi- Annual LED Conference; Conducting Quarterly LED Cluster Meetings;	20 SME Industrialists; 1 LED profile developed and 1 LED Cluster Meeting.	20 SME Industrialists; 1 LED profile developed and 1 LED Cluster Meeting.	20 SME Industrialists; 1 LED profile developed and 1 LED Cluster Meeting.	20 SME Industrialists; 1 LED profile developed and 1 LED Cluster Meeting.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	10,139	2,535	2,535	2,535	2,535
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,139	2,535	2,535	2,535	2,535

Output: 06 83 07Sector Capacity Development

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Non Standard Outputs:

Skills capacity of the Principal Commercial Officer, Lira Municipal Council enhanced through on-job attachment/coaching at MTIC, UIRI, MTAC, etc. On-Job Capacity enhancement attachment/coaching at MTIC, UIRI, MTAC, etc.

1 On-Job Attachment at MTIC

1 On-Job Attachment at UIRI

1 On-Job Attachment at MTAC

1 On-Job Attachment at UNBS & WHRA

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,112	2,028	2,028	2,028	2,028
<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	8,112	2,028	2,028	2,028	2,028

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:

Quarterly Returns/Reports submitted to MTIC and PROFIRA/MFPEC ; workshops/meetings outside Lira Municipality/District attended; quarterly field based verification and monitoring of projects/programs by Lira Municipal Council and Executive Committee conducted respectively; computer 2 printer toners procured

1 Return/Report submitted; 3 workshops/meetings attended; 1 monitoring and field based verification conducted; assorted office stationery and 1 toner procured

1 Return/Report submitted; 3 workshops/meetings attended; 1 monitoring and field based verification conducted; assorted office stationery procured

1 Return/Report submitted; 3 workshops/meetings attended; 1 monitoring and field based verification conducted; assorted office stationery and 1 toner procured

1 Return/Report submitted; 3 workshops/meetings attended; 1 monitoring and field based verification conducted; assorted office stationery procured

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and assorted office stationery and secretarial services conducted and monthly airtime, lunch, bicycle and mileage allowances paid .Submission of Quarterly Returns/Reports to MTIC and PROFIRA/MFPEC ; attending workshops/meeting s outside Lira Municipality/District; conducting quarterly field based verification and monitoring of projects/programs by Lira Municipal Council and Executive Committees respectively; procurement of computer printer toners and assorted office stationery and secretarial services and payment of monthly airtime, lunch, bicycle and mileage allowances.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,805	1,701	1,701	1,701	1,701
<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	6,805	1,701	1,701	1,701	1,701
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	42,801	10,700	10,700	10,700	10,700
<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	0	0	42,801	10,700	10,700	10,700	10,700

N/A