

Vote:531 Lira District

FY 2020/21

Foreword

The FY 2020/2021 Annual Work Plan and Performance Contract (PC) preparation fulfils the legal requirement by the District Council as provided for in The Constitution of Republic of Uganda of 1995, The Local Government Act, Cap 243 Section 35 (3). Regulation 17 and 18 of the Local Government Finance and accounting Regulation (LGFAR) 2007 and section 9 of the Public Finance Management Act 2015, further mandates the District Council and the Accounting Officer to Prepare the Budgets and Plans for the District. Lira District Local Government thus recognizes the great importance attached to the production of the Budget Frame Work Paper which guides the budget process, identifies key priority areas of the third National Development Plan (NDP III) and that of the third Lira District Development Plan (DDPIII) over the medium term.

The FY 2020/2021 Performance Contract , is the first to be prepared to implement key Government policies and strategic direction of the Third National Development Plan (NDP III) for the period 2020/2021 to 2024/2025 so as to contribute to the National Vision 2040 that aspires “A Transformed Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 years”. The execution of the budget is expected to greatly improve service delivery and thus the livelihood of the populace in the district. The P C was prepared based on the guideline and the Budget Call Circular of 26th February 2020 issued by Ministry of Finance Planning and Economic Development to Local Governments.

A number of consultative meetings took place, starting with Regional Budget Consultative meeting organized by Ministry of Finance Planning and Economic Development. This workshop took place from 22nd to 24th September 2019, in Bomah Hotel, Gulu and was followed by the District Budget Conference which was held on 15th October 2019 to prioritize areas of intervention in the FY2020/2021.

Given the Goal of the Third National Development “Increased Household Income and Improved Quality of Life”, the district has customized this goal to achieve her goal and vision as well. The district shall therefore comply with of reforms such as Intergovernmental fiscal transfers, Programme Based Budgeting and other reforms by MoFPED that is geared towards improved public finance management and the eventual services delivery

Up to 96.5% of the proposed district budget for FY 2020/2021 will be funded by the Central Government Grants while locally raised Revenue and External financing will contribute 1.5% and 2% of the budget proposals respectively. Overall, the planned expenditures by category is forecast to be 42.8% (UGX 18,854,923,000) spent on wage recurrent, 27.6% (UGX 12,152,804,000) spent on nonwage recurrent and 27.6% (UGX 12,174,689,000) will be spent on Development (domestic) while 1.9% (UGX 853,981,000) will be spent on Development supported by partners

I therefore want thank all the stakeholders of the District for their participation. I also acknowledge the contribution of MoLG, and MoFPED ad other Agencies of Government for guiding us and providing technical support in building the capacity of the district staff in the use of Programme Budgeting System (PBS) for Budget Planning, Preparation and Reporting. Contributions of other non sstate actors such as Uganda Joint Christian Council(UJCC) in building the cpacity of the DTPC in Gender and Equity Planning and Budgeting was immense. I critically acknowledge the contribution of the District Technical Planning Committee, coordinated by the Planning Department. This committee of the Local Government, consistent with provision of Section 37 (4) of the Local Government act Cap 243, offered the needed technical guidance and support that made us produce the District PC for FY 2020/2021. The invaluable contribution of the budget Desk as stipulated in Reg. 19 of the Local Government Finance and Accounting Regulation of 2007, notwithstanding relevant sections of the Public Finance Management Act (PFMA), 2015 in the production of this Budget document is worth mentioning. I look forward to executing the BFP in order to improve service delivery and thus the livelihood of the population we are mandated to serve as a District Local Government.



Ben Otim Ogwette, Chief Administrative Officer, Lira District

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 81 District and Urban Administration</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 81 01Operation of the Administration Department</i>							
Non Standard Outputs:	4 Vehicles maintained and running Electricity Bills paid Water bills paid Support staff wages paid Offices supervised Advertisement for vacant post conducted and Positions filled,National celebration days conducted,Utilities paid,Assets , Vehicles and equipments maintained,Allowances paid, Stationaries procured, NUSAF III operations supportedAdvertisement for vacant post conducted and Positions filled,National celebration days conducted,Utilities paid,Assets ,	4 Vehicles maintained and running Electricity Bills paid Water bills paid Support staff wages paid Offices supervised 4 Vehicles maintained and running Electricity Bills paid Water bills paid Support staff wages paid Offices supervised	Adverts for vacant positions, vacant positions filled, National and district days celebrated, assets, equipment and vehicles maintained, NUSAF3 operations supported performance assessment, Market assessment, Identification of opportunities and players for SLP supported, Supplies for Community Facilitator and Community Business Agents deliveredAdverts for vacant positions, vacant positions filled, National and district days celebrated, assets,	Adverts for vacant positions, vacant positions filled, National and district days celebrated, assets, equipment and vehicles maintained, NUSAF3 operations supported performance assessment, Market assessment, Identification of opportunities and players for SLP supported, Supplies for Community Facilitator and Community Business Agents delivered	Adverts for vacant positions, vacant positions filled, National and district days celebrated, assets, equipment and vehicles maintained, NUSAF3 operations supported performance assessment, Market assessment, Identification of opportunities and players for SLP supported, Supplies for Community Facilitator and Community Business Agents delivered	Adverts for vacant positions, vacant positions filled, National and district days celebrated, assets, equipment and vehicles maintained, NUSAF3 operations supported performance assessment, Market assessment, Identification of opportunities and players for SLP supported, Supplies for Community Facilitator and Community Business Agents delivered	Adverts for vacant positions, vacant positions filled, National and district days celebrated, assets, equipment and vehicles maintained, NUSAF3 operations supported performance assessment, Market assessment, Identification of opportunities and players for SLP supported, Supplies for Community Facilitator and Community Business Agents delivered

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Vehicles and equipments maintained,Allowances paid, Stationaries procured, NUSAF III operations supportedAdvertise ment for vacant post conducted and Positions filled,National celebration days conducted,Utilities paid,Assets , Vehicles and equipments maintained,Allowances paid, Stationaries procured, NUSAF III operations supported Vehicles are serviced,Support supervision done ,Stationary procured.Advertise ment done, Advertisement for vacant post conducted and Positions filled,National celebration days conducted,Utilities paid,Assets , Vehicles and equipments maintained,Allowances paid, Stationaries procured, NUSAF III operations supportedAdvertise ment for vacant post conducted and Positions

equipment and vehicles maintained, NUSAF3 operations supported performance assessment, Market assessment, Identification of opportunities and players for SLP supported, Supplies for Community Facilitator and Community Business Agents delivered

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			filled,National celebration days conducted,Utilities paid,Assets , Vehicles and equipments maintained,Allowa nces paid, Stationaries procured, NUSAF III operations supportedAdvertise ment for vacant post conducted and Positions filled,National celebration days conducted,Utilities paid,Assets , Vehicles and equipments maintained,Allowa nces paid, Stationaries procured, NUSAF III operations supported					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	88,295	66,221	107,907	26,977	26,977	26,977	26,977	26,977
Domestic Dev't:	52,429	39,322	48,281	12,070	12,070	12,070	12,070	12,070
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	140,724	105,543	156,188	39,047	39,047	39,047	39,047	39,047
Output: 13 81 02Human Resource Management Services								

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%age of LG establish posts filled

43%*Recruitment of staffs, advertisement of vacant postsof the establishment advertised and filled. Submission of the recruitment plan to the ministry of Public Service, submissions to the District Service Commission, Implementation of the District Service Commission Decisions.*

43%of the establishment advertised and filled. Submission of the recruitment plan to the ministry of Public Service, submissions to the District Service Commission, Implementation of the District Service Commission Decisions.

43%of the establishment advertised and filled. Submission of the recruitment plan to the ministry of Public Service, submissions to the District Service Commission, Implementation of the District Service Commission Decisions.

43%of the establishment advertised and filled. Submission of the recruitment plan to the ministry of Public Service, submissions to the District Service Commission, Implementation of the District Service Commission Decisions.

43%of the establishment advertised and filled. Submission of the recruitment plan to the ministry of Public Service, submissions to the District Service Commission, Implementation of the District Service Commission Decisions.

%age of pensioners paid by 28th of every month

100%*payment of pensions, capturing of pension data of pensioners paid by 28th of every month. Data capture of pension files of new retirees retrieval and verification of payment file.*

100%of pensioners paid by 28th of every month. Data capture of pension files of new retirees retrieval and verification of payment file.

100%of pensioners paid by 28th of every month. Data capture of pension files of new retirees retrieval and verification of payment file.

100%of pensioners paid by 28th of every month. Data capture of pension files of new retirees retrieval and verification of payment file.

100%of pensioners paid by 28th of every month. Data capture of pension files of new retirees retrieval and verification of payment file.

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%age of staff appraised

100%Appraisal of staffs, training on performance planning, reviewing staff performance. of the staff appraised. performance planning in July 2020 for traditional civil servants and January 2019 for teachers respectively, Quarterly performance review and monitoring, performance appraisal by June 2020 and December. 2019.

100%of the staff appraised. performance planning in July 2020 for traditional civil servants and January 2019 for teachers respectively, Quarterly performance review and monitoring, performance appraisal by June 2020 and December. 2019.

100%of the staff appraised. performance planning in July 2020 for traditional civil servants and January 2019 for teachers respectively, Quarterly performance review and monitoring, performance appraisal by June 2020 and December. 2019.

100%of the staff appraised. performance planning in July 2020 for traditional civil servants and January 2019 for teachers respectively, Quarterly performance review and monitoring, performance appraisal by June 2020 and December. 2019.

100%of the staff appraised. performance planning in July 2020 for traditional civil servants and January 2019 for teachers respectively, Quarterly performance review and monitoring, performance appraisal by June 2020 and December. 2019.

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

100%Payment of staffs salaries & verifying payroll of staff paid by 28th of every month. Data capture by 6th of every month, payroll verification, retrieval of payment file through the core FTP.

100%of staff paid by 28th of every month. Data capture by 6th of every month, payroll verification, retrieval of payment file through the core FTP.

100%of staff paid by 28th of every month. Data capture by 6th of every month, payroll verification, retrieval of payment file through the core FTP.

100%of staff paid by 28th of every month. Data capture by 6th of every month, payroll verification, retrieval of payment file through the core FTP.

100%of staff paid by 28th of every month. Data capture by 6th of every month, payroll verification, retrieval of payment file through the core FTP.

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Non Standard Outputs:

Staffs are recruited, Salaries are paid, Staffs are appraised, Recruitment plan submitted to the Ministry. Pensions and gratuity paid. establishment advertised and filled. Submission of the recruitment plan to the ministry of Public Service, submissions to the District Service Commission, Implementation of the District Service Commission Decision Data capture by 6th of every month, payroll verification, retrieval of payment file through the core FTP. Recruitment of staffs, payment of salaries, appraisal of staffs, submission of recruitment plan to the ministry. Payment of pensions and gratuity.	<i>Staffs are recruited, Salaries are paid, Staffs are appraised, Recruitment plan submitted to the Ministry. Pensions and gratuity paid.Staffs are recruited, Salaries are paid, Staffs are appraised, Recruitment plan submitted to the Ministry. Pensions and gratuity paid.</i>	<i>100% of pensioners paid by 28th of every month. Data capture of pension files of new retirees. retrieval and verification of payment file. 100% of staff paid by 28th of every month. Data capture by 6th of every month, payroll verification, retrieval of payment file through the core FTP.payment of pensions, capturing of pension data Payment of staffs salaries & verifying payroll</i>	100% of pensioners paid by 28th of every month. Data capture of pension files of new retirees. retrieval and verification of payment file. 100% of staff paid by 28th of every month. Data capture by 6th of every month, payroll verification, retrieval of payment file through the core FTP.	100% of pensioners paid by 28th of every month. Data capture of pension files of new retirees. retrieval and verification of payment file. 100% of staff paid by 28th of every month. Data capture by 6th of every month, payroll verification, retrieval of payment file through the core FTP.	100% of pensioners paid by 28th of every month. Data capture of pension files of new retirees. retrieval and verification of payment file. 100% of staff paid by 28th of every month. Data capture by 6th of every month, payroll verification, retrieval of payment file through the core FTP.	100% of pensioners paid by 28th of every month. Data capture of pension files of new retirees. retrieval and verification of payment file. 100% of staff paid by 28th of every month. Data capture by 6th of every month, payroll verification, retrieval of payment file through the core FTP.	
Wage Rec't:	520,140	390,105	518,438	129,610	129,610	129,610	129,610
Non Wage Rec't:	8,563,674	6,422,756	5,039,596	1,259,899	1,259,899	1,259,899	1,259,899
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,083,814	6,812,861	5,558,035	1,389,509	1,389,509	1,389,509	1,389,509

Output: 13 81 03Capacity Building for HLG

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Availability and implementation of LG capacity building policy and plan

No. (and type) of capacity building sessions undertaken

1Training of staffLG capacity building policy and Plans disseminated.

1LG capacity building policy and Plans disseminated.

1LG capacity building policy and Plans disseminated.

1LG capacity building policy and Plans disseminated.

1LG capacity building policy and Plans disseminated.

3Training of staff Staff supported for postgraduate training and Certificate courses,Newly recruited staff inducted,LLG staff trained in PBB module for planning and reporting.

3Staff supported for postgraduate training and Certificate courses,Newly recruited staff inducted,LLG staff trained in PBB module for planning and reporting.

3Staff supported for postgraduate training and Certificate courses,Newly recruited staff inducted,LLG staff trained in PBB module for planning and reporting.

3Staff supported for postgraduate training and Certificate courses,Newly recruited staff inducted,LLG staff trained in PBB module for planning and reporting.

3Staff supported for postgraduate training and Certificate courses,Newly recruited staff inducted,LLG staff trained in PBB module for planning and reporting.

Non Standard Outputs:

Staffs supported for Postgraduate training and three for Certificate courses, Newly recruited staff inducted, LLG staff trained in LLG PBB Module for planning and reporting, Councilors taken for educational exchange visit to other LGs. Newly recruited staffs inducted. Staffs trained and oriented. Workshops held. Capacity building plans developed, Capacity needs assessment carried out.Induction of newly recruited staffs, training and orientation of staffs, development of capacity building plans and

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

Staff supported for postgraduate training and Certificate courses,Newly recruited staff inducted,LLG staff trained in PBB module for planning and reporting. 31 District Councillors conducted learning visitSupporting staff and councillors

Staff supported for postgraduate training and Certificate courses,Newly recruited staff inducted,LLG staff trained in PBB module for planning and reporting. 31 District Councillors conducted learning visit

Staff supported for postgraduate training and Certificate courses,Newly recruited staff inducted,LLG staff trained in PBB module for planning and reporting. 31 District Councillors conducted learning visit

Staff supported for postgraduate training and Certificate courses,Newly recruited staff inducted,LLG staff trained in PBB module for planning and reporting. 31 District Councillors conducted learning visit

Staff supported for postgraduate training and Certificate courses,Newly recruited staff inducted,LLG staff trained in PBB module for planning and reporting. 31 District Councillors conducted learning visit

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			Assessment of capacity gaps. Staffs supported for Postgraduate training and three for Certificate courses, Newly recruited staff inducted, LLG staff trained in LLG PBB Module for planning and reporting, Councilors taken for educational exchange visit to other LGs.					
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:	42,519	31,889	42,519	10,630	10,630	10,630	10,630	10,630
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	42,519	31,889	42,519	10,630	10,630	10,630	10,630	10,630

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Sub-county staffs supervised, Sub-county projects supervised,Carrying out support supervision. supervision of sub-county projects.	Sub-county staffs supervised, Sub-county projects supervised,Sub-county staffs supervised, Sub-county projects supervised,	Sub-county staffs supervised, Subcounty projects supervised,Carrying out support, supervision. supervision of subcounty projects.N/A	Sub-county staffs supervised, Subcounty projects supervised,Carrying out support, supervision. supervision of subcounty projects.	Sub-county staffs supervised, Subcounty projects supervised,Carrying out support, supervision. supervision of subcounty projects.	Sub-county staffs supervised, Subcounty projects supervised,Carrying out support, supervision. supervision of subcounty projects.	Sub-county staffs supervised, Subcounty projects supervised,Carrying out support, supervision. supervision of subcounty projects.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,743	5,807	198,207	49,552	49,552	49,552	49,552
Domestic Dev't:	13,506	10,130	13,506	3,377	3,377	3,377	3,377
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	21,249	15,937	211,714	52,928	52,928	52,928	52,928

Output: 13 81 06Office Support services

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Non Standard Outputs:	Offices cleaned, Compound maintained, Contract staffs paid wages,Cleaning of offices, Maintaining of compound and Payment of wages of contract staffs.	<i>Offices cleaned, Compound maintained, Contract staffs paid wages, Offices cleaned, Compound maintained, Contract staffs paid wages,</i>	<i>Offices Cleaned, compound maintained, Support staff wages paid Cleaning offices, maintaining compound, purchases of cleaning materials including sanitation supplies,</i>	Offices Cleaned, compound maintained, Support staff wages paid	Offices Cleaned, compound maintained, Support staff wages paid	Offices Cleaned, compound maintained, Support staff wages paid	Offices Cleaned, compound maintained, Support staff wages paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	28,000	21,000	31,000	7,750	7,750	7,750	7,750
<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	28,000	21,000	31,000	7,750	7,750	7,750	7,750

Output: 13 81 08Assets and Facilities Management

No. of monitoring reports generated			<i>4Monitoring Reports generated by District ChairpersonMonitoring Reports generated by District Chairperson</i>	1Monitoring Reports generated by District Chairperson	1Monitoring Reports generated by District Chairperson	1Monitoring Reports generated by District Chairperson	1Monitoring Reports generated by District Chairperson
No. of monitoring visits conducted			<i>12Monitoring visit conducted by District ChairpersonMonitoring visit conducted by District Chairperson</i>	4Monitoring visit conducted by District Chairperson	4Monitoring visit conducted by District Chairperson	4Monitoring visit conducted by District Chairperson	4Monitoring visit conducted by District Chairperson
Non Standard Outputs:	Administrative Support Offered to the office of The District ChairmanSupporting Chairpersons official travels	<i>Administrative Support Offered to the office of The District ChairmanAdministrative Support Offered to the office of The District Chairman</i>	<i>Office of the District Chairperson facilitatedOffice of the District Chairperson facilitated</i>	Office of the District Chairperson facilitated	Office of the District Chairperson facilitated	Office of the District Chairperson facilitated	Office of the District Chairperson facilitated

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,280	7,710	15,000	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	15,727	11,795	10,727	2,682	2,682	2,682	2,682
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	26,007	19,505	25,727	6,432	6,432	6,432	6,432

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:

IPPS equipment serviced, Monthly payroll printed and distributed in cost centers, staff payslips printed and distributed, Pensioners list updated and distributed, Printing and displaying staff payroll at cost centers, Staff payslips printed and distributed. Servicing of IPPS equipment, Printing and distribution of payroll, Distribution of pay, updating and displaying pensioners lists, printing and displaying staff lists.	<i>IPPS equipment serviced, Monthly payroll printed and distributed in cost centers, staff payslips printed and distributed, Pensioners list updated and distributed, Printing and displaying staff payroll at cost centers, Staff payslips printed and distributed. IPPS equipment serviced, Monthly payroll printed and distributed in cost centers, staff payslips printed and distributed, Pensioners list updated and distributed, Printing and displaying staff payroll at cost centers, Staff payslips printed and distributed.</i>	<i>IPPS equipment serviced, Monthly payroll printed and distributed in cost centers, staff payslips printed and distributed, Pensioners list updated and distributed, Printing and displaying staff payroll at cost centers, Staff payslips printed and distributed. IPPS equipment serviced, Monthly payroll printed and distributed in cost centers, staff payslips printed and distributed, Pensioners list updated and distributed, Printing and displaying staff payroll at cost centers, Staff payslips printed and distributed.</i>	IPPS equipment serviced, Monthly payroll printed and distributed in cost centers, staff payslips printed and distributed, Pensioners list updated and distributed, Printing and displaying staff payroll at cost centers, Staff payslips printed and distributed. Servicing of IPPS equipment, Printing and distribution of payroll, Distribution of pay, updating and displaying pensioners lists, printing and displaying staff lists.	IPPS equipment serviced, Monthly payroll printed and distributed in cost centers, staff payslips printed and distributed, Pensioners list updated and distributed, Printing and displaying staff payroll at cost centers, Staff payslips printed and distributed. Servicing of IPPS equipment, Printing and distribution of payroll, Distribution of pay, updating and displaying pensioners lists, printing and displaying staff lists.	IPPS equipment serviced, Monthly payroll printed and distributed in cost centers, staff payslips printed and distributed, Pensioners list updated and distributed, Printing and displaying staff payroll at cost centers, Staff payslips printed and distributed. Servicing of IPPS equipment, Printing and distribution of payroll, Distribution of pay, updating and displaying pensioners lists, printing and displaying staff lists.	IPPS equipment serviced, Monthly payroll printed and distributed in cost centers, staff payslips printed and distributed, Pensioners list updated and distributed, Printing and displaying staff payroll at cost centers, Staff payslips printed and distributed. Servicing of IPPS equipment, Printing and distribution of payroll, Distribution of pay, updating and displaying pensioners lists, printing and displaying staff lists.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	39,716	29,787	39,435	9,859	9,859	9,859

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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	39,716	29,787	39,435	9,859	9,859	9,859	9,859

Output: 13 81 11Records Management Services

%age of staff trained in Records Management	<i>10%Staffs trained on record management. Staff trained on record management, Training on Records management. Training on records management.Staffs trained on record management. Staff trained on record management, Training on Records management. Training on records management.</i>	10%Staffs trained on record management. Staff trained on record management, Training on Records management. Training on records management.	10%Staffs trained on record management. Staff trained on record management, Training on Records management. Training on records management.	10%Staffs trained on record management. Staff trained on record management, Training on Records management. Training on records management.	10%Staffs trained on record management. Staff trained on record management, Training on Records management. Training on records management.
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Non Standard Outputs:

Staffs trained on record management.Staff trained on record management, Training on Records managementTrainin g on records management.

Staff trained on record management,Staffs trained on record management.

Staffs trained on record management. Staff trained on record management, Training on Records management. Training on records management.Staffs trained on record management. Staff trained on record management, Training on Records management. Training on records management.

Staffs trained on record management. Staff trained on record management, Training on Records management. Training on records management.

Staffs trained on record management. Staff trained on record management, Training on Records management. Training on records management.

Staffs trained on record management. Staff trained on record management, Training on Records management. Training on records management.

Staffs trained on record management. Staff trained on record management, Training on Records management. Training on records management.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	15,000	3,750	3,750	3,750	3,750
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	15,000	3,750	3,750	3,750	3,750

Output: 13 81 12Information collection and management

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Non Standard Outputs:	Council sessions recorded and videos produced, national days celebration videos recorded and produced, media equipment serviced and maintained, Video recording and Production of council sessions, video recording and production of national day celebrations.	<i>Council sessions recorded and videos produced, national days celebration videos recorded and produced, media equipment serviced and maintained, Council sessions recorded and videos produced, national days celebration videos recorded and produced, media equipment serviced and maintained,</i>	<i>District Meetings, conferences and seminars documented covering council meeting, National Celebrations, International Days</i>	District Meetings, conferences and seminars documented	District Meetings, conferences and seminars documented	District Meetings, conferences and seminars documented	District Meetings, conferences and seminars documented
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	3,716	929	929	929	929
<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	3,716	929	929	929	929

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Class Of OutPut: Lower Local Services

Output: 13 81 51Lower Local Government Administration

Non Standard Outputs:	Community groups formed and trained, Community projects appraised, Community sub projects funded, projects monitored and reports produced. Formation and training of community groups, Appraisal of community projects, Funding of community sub projects, Production of monitoring reports,	<i>Community groups formed and trained, Community projects appraised, Community sub projects funded, projects monitored and reports produced. Community groups formed and trained, Community projects appraised, Community sub projects funded, projects monitored and reports produced.</i>	<i>NUSAF3 Funds transferred to Groups in Ojwina, Transfer of funds</i>	NUSAF3 Funds transferred to Groups in Ojwina, Railways/Central, and Adyel Divisions	NUSAF3 Funds transferred to Groups in Ojwina, Railways/Central, and Adyel Divisions	NUSAF3 Funds transferred to Groups in Ojwina, Railways/Central, and Adyel Divisions	NUSAF3 Funds transferred to Groups in Ojwina, Railways/Central, and Adyel Divisions
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	307,095	230,321	0	0	0	0	0
Domestic Dev't:	2,497,754	1,873,315	709,709	177,427	177,427	177,427	177,427
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,804,849	2,103,637	709,709	177,427	177,427	177,427	177,427

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of administrative buildings constructed	<i>0Not planned forNot planned for</i>	0Not planned for	0Not planned for	0Not planned for	0Not planned for
No. of computers, printers and sets of office furniture purchased	<i>0Not planned forNot planned for</i>	0Not planned for	0Not planned for	0Not planned for	0Not planned for
No. of existing administrative buildings rehabilitated	<i>0Not planned forNot planned for</i>	1Not planned for	0Not planned for	0Not planned for	0Not planned for
No. of motorcycles purchased	<i>0Not planned for.Not planned for</i>	0	0	0	0
No. of solar panels purchased and installed	<i>0Not planned forNot planned for</i>	0Not planned for	0Not planned for	0Not planned for	0Not planned for

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No. of vehicles purchased			0Not Planned for.Not planned for.	0Not planned for	0Not planned for	0Not planned for	0Not planned for
Non Standard Outputs:	1 Motorcycle for health Inspector procured, Payment of rolled over Rehab of Toilet and BalustradeProcurement of motorcycle Payment of Rehabilitation of Toilet for FY 2018/2019		2 stance Drainable toilet Constructed at Ireda Housing Estate,1 Notice board installed at the district Headquarters ,ICT Scanner procured for Central RegistryConstruction of Drainable toilet at Ireda Housing estate, Installing of notice board at the District HQ,Procurement of ICT scanner for central registry	2 stance Drainable toilet Constructed at Ireda Housing Estate,1 Notice board installed at the district Headquarters ,ICT Scanner procured for Central Registry	2 stance Drainable toilet Constructed at Ireda Housing Estate,1 Notice board installed at the district Headquarters ,ICT Scanner procured for Central Registry	2 stance Drainable toilet Constructed at Ireda Housing Estate,1 Notice board installed at the district Headquarters ,ICT Scanner procured for Central Registry	2 stance Drainable toilet Constructed at Ireda Housing Estate,1 Notice board installed at the district Headquarters ,ICT Scanner procured for Central Registry
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	20,000	15,000	24,000	6,000	6,000	6,000	6,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	24,000	6,000	6,000	6,000	6,000
Wage Rec't:	520,140	390,105	518,438	129,610	129,610	129,610	129,610
Non Wage Rec't:	9,050,803	6,788,102	5,449,861	1,362,465	1,362,465	1,362,465	1,362,465
Domestic Dev't:	2,641,936	1,981,452	848,742	212,186	212,186	212,186	212,186
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	12,212,879	9,159,659	6,817,042	1,704,260	1,704,260	1,704,260	1,704,260

Vote:531 Lira District

FY 2020/21

Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

2020-08-31Production of Financial statement.Annual Financial statement produced and submitted to MoFPED.

2020-08-31Annual Financial statement produced and submitted to MoFPED.

2020-08-31Annual Financial statement produced and submitted to MoFPED.

2020-08-31Annual Financial statement produced and submitted to MoFPED.

2020-08-31Annual Financial statement produced and submitted to MoFPED.

2020-08-31Annual Financial statement produced and submitted to MoFPED.

2020-08-31Annual Financial statement produced and submitted to MoFPED.

2020-08-31Annual Financial statement produced and submitted to MoFPED.

2020-08-31Annual Financial statement produced and submitted to MoFPED.

2020-08-31Annual Financial statement produced and submitted to MoFPED.

2020-08-31Annual Financial statement produced and submitted to MoFPED.

2020-08-31Annual Financial statement produced and submitted to MoFPED.

Vote:531 Lira District

FY 2020/21

			<i>other IFMS equipment serviced. 23 staff in finance department paid salary,monthly transport allowance paid to finance staff,computer and ICT supplies procured, financial report submitted,members hip subscription paid, welfare provided,small office equipment procured,cleaning materials provided,fuel for generator procured, service for generator and other equipment done.</i>	served. 4 offices in the department floor tiled	other IFMS equipment serviced. 4 offices in the department floor tiled	served. 4 offices in the department floor tiled	served. 4 offices in the department floor tiled
<i>Wage Rec't:</i>	144,269	0	144,269	36,067	36,067	36,067	36,067
<i>Non Wage Rec't:</i>	12,212	9,159	10,378	2,595	2,595	2,595	2,595
<i>Domestic Dev't:</i>	15,459	11,594	18,459	4,615	4,615	4,615	4,615
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	171,940	20,753	173,106	43,277	43,277	43,277	43,277
Output: 14 81 02Revenue Management and Collection Services							
Value of Hotel Tax Collected			N/AN/A				
Value of LG service tax collection			125744000Local service tax deducted from staff salaries and from people in gainful employment.Deduction of Local service tax conducted.	31436000 of Local service tax collected	31436000 of Local service tax collected	31436000 of Local service tax collected	31436000 of Local service tax collected

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FY 2020/21

Value of Other Local Revenue Collections			348192000Carry out enumeration,Assessment and collection of all locally raised revenueCollection of other locally raised revenue	87048000Collection of other locally raised revenue	87048000Collection of other locally raised revenue	87048000Collection of other locally raised revenue	87048000Collection of other locally raised revenue
Non Standard Outputs:	Revenue collection at 9 sub-counties monitoredMonitoring of Revenue collection in all the 9 sub-counties	Revenue collection at 9 sub-counties monitoredRevenue collection at 9 sub-counties monitored	125,744,000 of LST Collected. Revenue collection at 9 sub-counties monitored. Monitoring of Revenue collection in all the 9 sub-counties Revenue collection at 9 sub-counties monitoredMonitoring of Revenue collection in all the 9 sub-counties	125,744,000 of LST Collected. Revenue collection at 9 sub-counties monitored. Monitoring of Revenue collection in all the 9 sub-counties	125,744,000 of LST Collected. Revenue collection at 9 sub-counties monitored. Monitoring of Revenue collection in all the 9 sub-counties	125,744,000 of LST Collected. Revenue collection at 9 sub-counties monitored. Monitoring of Revenue collection in all the 9 sub-counties	125,744,000 of LST Collected. Revenue collection at 9 sub-counties monitored. Monitoring of Revenue collection in all the 9 sub-counties
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,804	7,353	10,151	2,538	2,538	2,538	2,538
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,804	7,353	10,151	2,538	2,538	2,538	2,538

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	2020-03-31Data collection for preparation of draft budget estimate and work plan.Draft copies of budget estimate and work plan ready for presentation	2020-03-31Draft copies of budget estimate and work plan ready for presentation	2020-03-31Draft copies of budget estimate and work plan ready for presentation	2020-03-31Draft copies of budget estimate and work plan ready for presentation	2020-03-31Draft copies of budget estimate and work plan ready for presentation
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Vote:531 Lira District

FY 2020/21

Date of Approval of the Annual Workplan to the Council

2020-05-31Data for budget collected,production of budget and work plan and submission to relevant ministries.Copies of budget and work plan submitted

2020-05-31Copies of budget and work plan submitted

2020-05-31Copies of budget and work plan submitted

2020-05-31Copies of budget and work plan submitted

2020-05-31Copies of budget and work plan submitted

Non Standard Outputs:

Copies of budget and work plan submitted.Producti on and submission of copies of budget and work plan to relevant ministries.

Copies of budget and work plan submitted.Copies of budget and work plan submitted.

Budget Brief case procured,Members treated to a function after budget approvalProcurement of budget brief case, Hosting of function after budget approval for 2020/2021.

Budget Brief case procured,Members treated to a function after budget approval

Budget Brief case procured,Members treated to a function after budget approval

Budget Brief case procured,Members treated to a function after budget approval

Budget Brief case procured,Members treated to a function after budget approval

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,124	3,843	5,124	1,281	1,281	1,281	1,281
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,124	3,843	5,124	1,281	1,281	1,281	1,281

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:

Invoices processed and paidAll invoices from departments are processed and payment made.

Invoices processed and paidInvoices processed and paid

procurement of welfare items and small office equipment for staff in the department.Procurement of assorted office equipment

procurement of welfare items and small office equipment for staff in the department.

procurement of welfare items and small office equipment for staff in the department.

procurement of welfare items and small office equipment for staff in the department.

procurement of welfare items and small office equipment for staff in the department.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	500	375	4,193	1,048	1,048	1,048	1,048
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:531 Lira District

FY 2020/21

Total For KeyOutput		500	375	4,193	1,048	1,048	1,048	1,048
Output: 14 81 05LG Accounting Services								
Date for submitting annual LG final accounts to Auditor General				2020-07-31Production of Half Year and Final Accounts carried out and adjusted ready for submission to relevant ministry.Half Year and Final accounts produced and submitted to MoFPED and OAG by 31/8/2021.	2021-07-31Half Year and Final accounts produced and submitted to MoFPED and OAG by 31/8/2021.	2021-07-31Half Year and Final accounts produced and submitted to MoFPED and OAG by 31/8/2021.	2021-07-31Half Year and Final accounts produced and submitted to MoFPED and OAG by 31/8/2021.	2021-07-31Half Year and Final accounts produced and submitted to MoFPED and OAG by 31/8/2021.
Non Standard Outputs:	Half year,Nine month and Final accounts submitted.All the mandatory accounts required submitted.	Half year,Nine month and Final accounts submitted.Half year,Nine month and Final accounts submitted.	Allowance to finance staff,procurement of small office equipment,ststionaries,attending regional meetings.Allowance paid.Stationary,small office equipment procured and regional meeting attended.	Allowance to finance staff,procurement of small office equipment,stationary, attending regional meetings.	Allowance to finance staff,procurement of small office equipment,stationary, attending regional meetings.	Allowance to finance staff,procurement of small office equipment,stationary, attending regional meetings.	Allowance to finance staff,procurement of small office equipment,stationary, attending regional meetings.	Allowance to finance staff,procurement of small office equipment,stationary, attending regional meetings.
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	18,852	14,139	11,372	2,843	2,843	2,843	2,843
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	18,852	14,139	11,372	2,843	2,843	2,843	2,843
Output: 14 81 06Integrated Financial Management System								

Vote:531 Lira District

FY 2020/21

Non Standard Outputs:

Generator,Computer and their IFMS equipment serviced .All IFMS equipment eg Generator,Computers and ICT equipment serviced.	<i>Generator,Computer and their IFMS equipment serviced .Generator,Computer and their IFMS equipment serviced .</i>	<i>Fuel for generator procured,IFMS Generator serviced,Fire Extinguisher serviced,IFMS Computers serviced and allowance to users paid.Servicing of Generator,Computers, Fire Extinguishers and payment of Allowance to staff as well as procurement of fuel for running of generator</i>	Fuel for generator procured,IFMS Generator serviced,Fire Extinguisher serviced,IFMS Computers serviced and allowance to users paid.	Fuel for generator procured,IFMS Generator serviced,Fire Extinguisher serviced,IFMS Computers serviced and allowance to users paid.	Fuel for generator procured,IFMS Generator serviced,Fire Extinguisher serviced,IFMS Computers serviced and allowance to users paid.	Fuel for generator procured,IFMS Generator serviced,Fire Extinguisher serviced,IFMS Computers serviced and allowance to users paid.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	47,143	35,357	47,143	11,786	11,786	11,786
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	47,143	35,357	47,143	11,786	11,786	11,786

Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:

Revenue collection monitoredMonitoring of revenue collection at all the 9 sub-counties	<i>Revenue collection monitoredRevenue collection monitored</i>	<i>Lower Local Government monitored and their capacity built in Financial management and Reporting.Quarterly monitoring of lower local government Capacity building of LLG Accounts Staff of Financial management and Reporting</i>	Lower Local Government monitored and their capacity built	Lower Local Government monitored and their capacity built	Lower Local Government monitored and their capacity built	Lower Local Government monitored and their capacity built
Wage Rec't:	0	0	0	0	0	0

Vote:531 Lira District

FY 2020/21

<i>Non Wage Rec't:</i>	2,496	1,872	2,496	624	624	624	624
<i>Domestic Dev't:</i>	0	0	12,000	3,000	3,000	3,000	3,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,496	1,872	14,496	3,624	3,624	3,624	3,624

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Non Standard Outputs:	Filling cabinets, laptop and ipad procuredProcurement of filling cabinets laptop and ipad for CFO	<i>Filling cabinets, laptop and ipad procuredFilling cabinets, laptop and ipad procured</i>	<i>4 offices in Finance Department Floor TiledTiling of office floors</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	6,000	4,500	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
<i>Wage Rec't:</i>	144,269	0	144,269	36,067	36,067	36,067	36,067
<i>Non Wage Rec't:</i>	96,131	72,098	90,858	22,714	22,714	22,714	22,714
<i>Domestic Dev't:</i>	21,459	16,094	30,459	7,615	7,615	7,615	7,615
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	261,859	88,192	265,586	66,396	66,396	66,396	66,396

Vote:531 Lira District

FY 2020/21

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Vote:531 Lira District

FY 2020/21

Output: 13 82 01LG Council Administration Services

Non Standard Outputs:	6 council meetings held and council resolutions documented and filed, Salaries paid to both district and LLG staff, quarterly reports produced and submitted to the Ministry of Local Government.Meeti ngs, salary payments, report preperation and travels	<i>Monthly salaries paid to staff and political leaders for 3 months, 2 council meetings held and council resolutions documented and filed, Salaries paid to both district and LLG staff, quarterly reports produced and submitted to the Ministry of Local Government.Mont hly salaries paid to staff and political leaders for 3 months, 1 council meetings held and council resolutions documented and filed, Salaries paid to both district and LLG staff, quarterly reports produced and submitted to the Ministry of Local Government.</i>	<i>council resolutions documented and filed, Salaries paid to both district and LLG staff, quarterly reports produced and submitted to the Ministry of Local Government. Meeti ngs, salary payments, report preperation and travels</i>	6 Council meetings held; council resolutions documented and filed, Salaries paid to both district and LLG staff, quarterly reports produced and submitted to the Ministry of Local Government.	6 Council meetings held; council resolutions documented and filed, Salaries paid to both district and LLG staff, quarterly reports produced and submitted to the Ministry of Local Government.	6 Council meetings held; council resolutions documented and filed, Salaries paid to both district and LLG staff, quarterly reports produced and submitted to the Ministry of Local Government.	6 Council meetings held; council resolutions documented and filed, Salaries paid to both district and LLG staff, quarterly reports produced and submitted to the Ministry of Local Government.
Wage Rec't:	201,235	150,926	191,255	47,814	47,814	47,814	47,814
Non Wage Rec't:	56,550	42,412	44,980	11,245	11,245	11,245	11,245
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	257,785	193,339	236,235	59,059	59,059	59,059	59,059

Output: 13 82 02LG Procurement Management Services

Vote:531 Lira District

FY 2020/21

Non Standard Outputs:	4 Contracts committee meeting to handle evaluation reports of bids, awards of contracts and termination of contracts.Evaluation and contract committee meetings	<i>1 Contracts committee meeting to handle evaluation reports of bids, awards of contracts and termination of contracts.1 Contracts committee meeting to handle evaluation reports of bids, awards of contracts and termination of contracts.</i>	<i>4 Contracts committee meeting to handle evaluation reports of bids, awards of contracts and termination of contracts held. Evaluation and contract committee meetings</i>	4 Contracts committee meeting to handle evaluation reports of bids, awards of contracts and termination of contracts held.	4 Contracts committee meeting to handle evaluation reports of bids, awards of contracts and termination of contracts held.	4 Contracts committee meeting to handle evaluation reports of bids, awards of contracts and termination of contracts held.	4 Contracts committee meeting to handle evaluation reports of bids, awards of contracts and termination of contracts held.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	5,338	1,335	1,335	1,335	1,335
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	5,338	1,335	1,335	1,335	1,335

Output: 13 82 03LG Staff Recruitment Services

Vote:531 Lira District

FY 2020/21

Non Standard Outputs:

4 meetings to handle recruitment of staff, re designation , promotions, retiring, disciplinary cases and confirmation of staff held, Minutes forwarded for actions by CAO and Town Clerk. 4 members of DSC paid Retainer Fees.Meetings. Payment of retainer fees	<i>1 meetings to handle recruitment of staff, re designation , promotions, retiring, disciplinary cases and confirmation of staff. 4 members of DSC paid Retainer Fees1 meetings to handle recruitment of staff, re designation , promotions, retiring, disciplinary cases and confirmation of staff. 4 members of DSC paid Retainer Fees</i>	<i>4 DSC meetings to handle recruitment of staff, re designation, promotions, retiring, disciplinary cases and confirmation of staff held, Minutes forwarded for actions by CAO and Town Clerk. 4 members of DSC paid Retainer Fees.DSC Meetings</i>	4 DSC meetings to handle recruitment of staff, re designation, promotions, retiring, disciplinary cases and confirmation of staff held, Minutes forwarded for actions by CAO and Town Clerk. 4 members of DSC paid Retainer Fees.	4 DSC meetings to handle recruitment of staff, re designation, promotions, retiring, disciplinary cases and confirmation of staff held, Minutes forwarded for actions by CAO and Town Clerk. 4 members of DSC paid Retainer Fees.	4 DSC meetings to handle recruitment of staff, re designation, promotions, retiring, disciplinary cases and confirmation of staff held, Minutes forwarded for actions by CAO and Town Clerk. 4 members of DSC paid Retainer Fees.	4 DSC meetings to handle recruitment of staff, re designation, promotions, retiring, disciplinary cases and confirmation of staff held, Minutes forwarded for actions by CAO and Town Clerk. 4 members of DSC paid Retainer Fees.
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	35,000	26,250	26,000	6,500	6,500	6,500	6,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	35,000	26,250	26,000	6,500	6,500	6,500	6,500

Output: 13 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	<i>1200Meetings. Inspections of ParcelsLand applications cleared in the District Land Office</i>	300Land applications cleared in the District Land Office	300Land applications cleared in the District Land Office	300Land applications cleared in the District Land Office	300Land applications cleared in the District Land Office
No. of Land board meetings	<i>4Meetings Land searching Inspection of parcelsDistrict Land Board meeting held .</i>	1District Land Board meeting held .	1District Land Board meeting held .	1District Land Board meeting held .	1District Land Board meeting held .

Vote:531 Lira District

FY 2020/21

Non Standard Outputs:	Dispute ResolutionsMediation meetings	<i>Land applications cleared in the District Land Office District Land Board meeting held in the Land Board room. Land related Disputes ResolvedLand applications cleared in the District Land Office District Land Board meeting held in the Land Board room. Land related Disputes Resolved</i>	<i>4 District Land Board meeting held. 300 Land applications cleared in the District Land Office 4 District Land Board meeting held. 300 Land applications cleared in the District Land Office</i>	4 District Land Board meeting held. 300 Land applications cleared in the District Land Office	4 District Land Board meeting held. 300 Land applications cleared in the District Land Office	4 District Land Board meeting held. 300 Land applications cleared in the District Land Office	4 District Land Board meeting held. 300 Land applications cleared in the District Land Office
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,649	10,237	10,400	2,600	2,600	2,600	2,600
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,649	10,237	10,400	2,600	2,600	2,600	2,600

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	<i>2MeetingsAuditor General's queries Reviewed</i>	2Auditor General's queries Reviewed	2Auditor General's queries Reviewed	2Auditor General's queries Reviewed	2Auditor General's queries Reviewed
No. of LG PAC reports discussed by Council	<i>4MeetingsLocal Government PAC Reports discussed by Council</i>	1Local Government PAC Reports discussed by Council	1Local Government PAC Reports discussed by Council	1Local Government PAC Reports discussed by Council	1Local Government PAC Reports discussed by Council

Vote:531 Lira District

FY 2020/21

Non Standard Outputs:	3 internal audit reports reviewed by the Local Government public Accounts committee, Reports of LGPAC made and communicated to various stakeholders. Meetings.	<i>1 internal Audit Report reviewed, One DPAC Report submitted to Council and other stakeholders</i>	<i>4 Internal Audit Reports handled by LGPAC Meetings</i>	1 Internal Audit Reports handled by LGPAC	1 Internal Audit Reports handled by LGPAC	1 Internal Audit Reports handled by LGPAC	1 Internal Audit Reports handled by LGPAC
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,612	18,459	18,760	4,690	4,690	4,690	4,690
<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	24,612	18,459	18,760	4,690	4,690	4,690	4,690

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

6MeetingsCouncil meetings held

Vote:531 Lira District

FY 2020/21

Non Standard Outputs:

Monitoring activities and other duty travels facilitated, political leaders exgratia and emoluments paidMonthly monitoring b y councillors, payment of emoluments for district and LLG councillors, LCII and LCI Chairpersons	<i>council meetings held at the council Hall minutes with resolution produced and filed. Monitoring activities and other duty travels facilitated, political leaders monthly exgratia and emoluments paidcouncil meetings held at the council Hall minutes with resolution produced and filed. Monitoring activities and other duty travels facilitated, political leaders monthly exgratia and emoluments paid</i>	<i>Monitoring activities and other duty travels facilitated, political leaders exgratia and emoluments paid. Monthly monitoring by councillors, Emoluments for district and LLG councillors, Exgratian for LCII and LCI Chairpersons paidMonitoring activities and other duty travels facilitated, political leaders exgratia and emoluments paid. Monthly monitoring by councillors, Emoluments for district and LLG councillors, Exgratian for LCII and LCI Chairpersons paid</i>	Monitoring activities and other duty travels facilitated, political leaders exgratia and emoluments paid. Monthly monitoring by councillors, Emoluments for district and LLG councillors, Exgratian for LCII and LCI Chairpersons paid	Monitoring activities and other duty travels facilitated, political leaders exgratia and emoluments paid. Monthly monitoring by councillors, Emoluments for district and LLG councillors, Exgratian for LCII and LCI Chairpersons paid	Monitoring activities and other duty travels facilitated, political leaders exgratia and emoluments paid. Monthly monitoring by councillors, Emoluments for district and LLG councillors, Exgratian for LCII and LCI Chairpersons paid	Monitoring activities and other duty travels facilitated, political leaders exgratia and emoluments paid. Monthly monitoring by councillors, Emoluments for district and LLG councillors, Exgratian for LCII and LCI Chairpersons paid
0	0	0	0	0	0	0
258,142	193,607	258,142	64,536	64,536	64,536	64,536
0	0	0	0	0	0	0
0	0	0	0	0	0	0
258,142	193,607	258,142	64,536	64,536	64,536	64,536

Output: 13 82 07Standing Committees Services

Vote:531 Lira District

FY 2020/21

Non Standard Outputs:

Council committee reports produced and filed, council monitoring reports produced and filed
Committee meetings
Councillors facilitated with monitoring fuel
Stationary procured

**Council committee reports produced and filed, council monitoring reports produced and filed
Council committee reports produced and filed, council monitoring reports produced and filed**

**6 Council meetings held; 6 meetings for each of the committees of Education and Health; Works and Technical services; Production, Marketing and Natural Resources, Finance and Administration and Community Based Services held. Monitoring reports produced
Meetings and monitoring travels**

6 meetings for each of the committees of Education and Health; Works and Technical services; Production, Marketing and Natural Resources, Finance and Administration and Community Based Services held. Motitoring reports produced

6 meetings for each of the committees of Education and Health; Works and Technical services; Production, Marketing and Natural Resources, Finance and Administration and Community Based Services held. Motitoring reports produced

6 meetings for each of the committees of Education and Health; Works and Technical services; Production, Marketing and Natural Resources, Finance and Administration and Community Based Services held. Motitoring reports produced

6 meetings for each of the committees of Education and Health; Works and Technical services; Production, Marketing and Natural Resources, Finance and Administration and Community Based Services held. Motitoring reports produced

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	156,120	117,090	126,541	31,635	31,635	31,635	31,635
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	156,120	117,090	126,541	31,635	31,635	31,635	31,635

Vote:531 Lira District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 13 82 72Administrative Capital

Non Standard Outputs:

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

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

1 photocopier supplied for PDU paid for, 1 Office desk for Speaker Secretary Procured, 1 Office chair for chairman DSC procuredprocurement of office desk and chair

1 photocopier supplied for PDU paid for, 1 Office desk for Speaker Secretary Procured, 1 Office chair for chairman DSC procured

1 photocopier supplied for PDU paid for, 1 Office desk for Speaker Secretary Procured, 1 Office chair for chairman DSC procured

1 photocopier supplied for PDU paid for, 1 Office desk for Speaker Secretary Procured, 1 Office chair for chairman DSC procured

1 photocopier supplied for PDU paid for, 1 Office desk for Speaker Secretary Procured, 1 Office chair for chairman DSC procured

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
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<i>Domestic Dev't:</i>	9,560	7,170	9,560	2,390	2,390	2,390	2,390
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<i>External Financing:</i>	0	0	0	0	0	0	0
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Total For KeyOutput	9,560	7,170	9,560	2,390	2,390	2,390	2,390
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<i>Wage Rec't:</i>	201,235	150,926	191,255	47,814	47,814	47,814	47,814
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<i>Non Wage Rec't:</i>	551,073	413,305	490,161	122,540	122,540	122,540	122,540
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<i>Domestic Dev't:</i>	9,560	7,170	9,560	2,390	2,390	2,390	2,390
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<i>External Financing:</i>	0	0	0	0	0	0	0
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Total For WorkPlan	761,868	571,401	690,976	172,744	172,744	172,744	172,744
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Vote:531 Lira District

FY 2020/21

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:

Technical backstopping of technical staff at sub counties conducted Inspection and verification of premises for Agro processors & Agro Input shops for registration, accreditation and ensuring compliance to quality standards conducted. Quality assurance surveillance protocol conducted across all sectors Guiding collection of Lab samples conducted Joint Supervision and Monitoring by district staff conducted Joint bi-annually stakeholder Agr-value chain actors meeting for planning and development of	<i>Technical backstopping of technical staff at sub counties conducted Inspection and verification of premises for Agro processors & Agro Input shops for registration, accreditation and ensuring compliance to quality standards conducted. Quality assurance surveillance protocol conducted across all sectors Guiding collection of Lab samples conducted Joint Supervision and Monitoring by district staff conducted Joint bi-annually stakeholder Agr-value chain actors meeting for planning and development of</i>	<i>Farmer and farmer groups trained Agricultural data collected Training farmers on agribusiness, improved and appropriate yield enhancement technology, sustainable land management technologies, labour saving technologies, improved farm structure Post harvest and value addition promoted, Agric actors coordinated, Technical backstopping of technical staff at sub-counties conducted, political monitoring conducted, parish chiefs facilitated for data collection, quality assurance surveillance conducted.</i>	Farmers and farmer groups trained, on agribusiness, improved and appropriate yield enhancement technology, sustainable land management technologies, labour saving technologies, improved farm structure Post harvest and value addition promoted, Agric actors coordinated, Technical backstopping of technical staff at sub-counties conducted, political monitoring conducted, parish chiefs facilitated for data collection, quality assurance surveillance conducted.	Farmers and farmer groups trained, on agribusiness, improved and appropriate yield enhancement technology, sustainable land management technologies, labour saving technologies, improved farm structure Post harvest and value addition promoted, Agric actors coordinated, Technical backstopping of technical staff at sub-counties conducted, political monitoring conducted, parish chiefs facilitated for data collection, quality assurance surveillance conducted.	Farmers and farmer groups trained, on agribusiness, improved and appropriate yield enhancement technology, sustainable land management technologies, labour saving technologies, improved farm structure Post harvest and value addition promoted, Agric actors coordinated, Technical backstopping of technical staff at sub-counties conducted, political monitoring conducted, parish chiefs facilitated for data collection, quality assurance surveillance conducted.	Farmers and farmer groups trained, on agribusiness, improved and appropriate yield enhancement technology, sustainable land management technologies, labour saving technologies, improved farm structure Post harvest and value addition promoted, Agric actors coordinated, Technical backstopping of technical staff at sub-counties conducted, political monitoring conducted, parish chiefs facilitated for data collection, quality assurance surveillance conducted. Participated in Agric trade show in Jinja
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Vote:531 Lira District

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harmonised AEAS in the district conducted. Sourcing of new technologies through tours/learning visits to technology development Centres and exhibitions within and outside borders conducted. Routine Coordination, Management and Consultations conducted. Vehicles maintained Reports submitted to MAAIF Production department Wifi subscription Technical backstopping of technical staff at sub counties Inspection and verification of premises for Agro processors & Agro Input shops for registration, accreditation and ensuring compliance to quality standards. Quality assurance surveillance protocol Guiding collection of Lab samples Joint Supervision and Monitoring by district staff Joint bi-annually stakeholder Agr-value chain actors meeting for	<i>harmonized AEAS in the district conducted.</i>	<i>sub counties conducted Inspection and verification of premises for Agro processors & Agro Input shops for registration, accreditation and ensuring compliance to quality standards conducted. Quality assurance surveillance protocol conducted across all sectors Facilitation to parish chief for data collection, Political monitoring conducted and Staff participated in the National Agric show at Jinja Training farmer and farmer groups Agricultural data collection, Training farmers on agribusiness, improved and appropriate yield enhancement technology, sustainable land management technologies, labour saving technologies, improved farm structure Promoting post harvest and value addition Coordinating all</i>
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Vote:531 Lira District

FY 2020/21

planning and development of harmonised AEAS in the district. Sourcing of new technologies through tours/learning visits to technology development Centres and exhibitions within and outside borders. Routine Coordination, Management and Consultations. Maintenance Veichles Submission of reports to MAAIF Production department Wifi subscription

Agricultural actors Building capacity for the extension workers both public and private developed Developing food and nutrition security and family life education Conducting technical backstopping of technical staff at sub counties Inspecting and verification of premises for Agro processors & Agro Input shops for registration, accreditation and ensuring compliance to quality standards . Conducting quality assurance surveillance protocol across all sectors, conducting Political monitoring and Staff participating in the National Agric show at Jinja

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	116,697	87,523	249,400	62,350	62,350	62,350	62,350
<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	116,697	87,523	249,400	62,350	62,350	62,350	62,350

Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Vote:531 Lira District

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Non Standard Outputs:

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

Vote:531 Lira District

FY 2020/21

	value addition	<i>addition promoted</i>						
	Coordination of	<i>Agricultural actors</i>						
	agricultural actors	<i>coordinated</i>						
	Capacity building	<i>Capacity building</i>						
	for the extension	<i>for the extension</i>						
	workers both public	<i>workers both</i>						
	and private	<i>public and private</i>						
	developed Food	<i>developed</i>						
	and nutrition	<i>Developing food</i>						
	security and family	<i>and nutrition</i>						
	life education	<i>security and family</i>						
	developed	<i>life education</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	148,440	111,330	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	148,440	111,330	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Vote:531 Lira District

FY 2020/21

Non Standard Outputs:

Motorcycles procured Coloured printer procured Assorted field equipment procured Assorted vet equipments procured Field protective gear procured Tablet procuredProcureme nt of motorcycles Procurement of coloured printer Procurement assorted field equipment Procurement of assorted vet equipments Procurement of field protective gear Procurement of tablet	<i>Motorcycles procured Coloured printer procured Assorted field equipment procured Assorted vet equipments procured Field protective gear procured Tablet procuredMotorcycl es procured Coloured printer procured Assorted field equipment procured Assorted vet equipments procured Field protective gear procured Tablet procured</i>	<i>2 motorcycles,4 laptops, 2 ear tag applicators,6 automatic syringes, 5 pig catcher, 4 vaccine carrier, 11 hoof trimmer, 3 burdizzos, 6 trocar and canula, 12 dehorning wires,g 2 simple fish feed pelletizers, 4 sets of protective and harvesting kits,1 set of value addition equipment 1, printer, 1 tablet, 1 filling cabinet, 2 diesel water pumps, 5 extension cables and sunction horses procuredProcurem ent of 2 motorcycles,4 laptops, 2 ear tag applicators,6 automatic syringes, 5 pig catcher, 4 vaccine carrier, 11 hoof trimmer, 3 burdizzos, 6 trocar and canula, 12 dehorning wires,g 2 simple fish feed pelletizers, 4 sets of protective and harvesting kits,1 set of value addition equipment 1, printer, 1 tablet, 1 filling cabinet, 2 diesel water pumps, 5 extension cables and sunction horses</i>	3 motorcycles, 20 filling cabinets, 6 laptops,2 ear tag applicators,6 automatic syringes, 5 pig catcher, 5 vaccine carrier, 11 hoof trimmer, 3 burdizzos, 12 trocar and canula, 12 dehorning wires, 3,000 kuroiler birds, 5,000 kgs of feeds, 42 piglets, 7000kgs of pig feeds,1 digital weighing scale, 1 aquarium, 2 seine nets, 2 chest warders, 2 simple fish feed pelletizers,26,000 fish fingerlings, 1,490kgs of fish feeds, 2 sets of fish grading buckets, 20 improved bee, 20 local bee hives .	3 motorcycles, 20 filling cabinets, 6 laptops,2 ear tag applicators,6 automatic syringes, 5 pig catcher, 5 vaccine carrier, 11 hoof trimmer, 3 burdizzos, 12 trocar and canula, 12 dehorning wires, 3,000 kuroiler birds, 5,000 kgs of feeds, 42 piglets, 7000kgs of pig feeds,1 digital weighing scale, 1 aquarium, 2 seine nets, 2 chest warders, 2 simple fish feed pelletizers,26,000 fish fingerlings, 1,490kgs of fish feeds, 2 sets of fish grading buckets, 20 improved bee	.4 sets of protective and harvesting kits,1 set of value addition kits fencing and other equipments, 4 motorised weeders, 4 nutriblender,1, printer, 1 desktop computer 5 sets of solar kits, 5 3,000lit water tanks, 4 water stand stands procured	.4 sets of protective and harvesting kits,1 set of value addition kits fencing and other equipments, 4 motorised weeders, 4 nutriblender,1, printer, 1 desktop computer 5 sets of solar kits, 5 3,000lit water tanks, 4 water stand stands procured
Wage Rec't:	0	0	0	0	0	0

Vote:531 Lira District

FY 2020/21

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	57,856	43,392	57,194	14,299	14,299	14,299	14,299
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	57,856	43,392	57,194	14,299	14,299	14,299	14,299

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	<p>Training and demonstration on farm operations, agro value chain actor management, marketing managers, rural producers' organizations</p> <p>Supervision and backstopping</p> <p>Monitoring and evaluation Vehicle maintenance</p> <p>Training and demonstration on farm operations, agro value chain actor management, marketing managers, rural producer's organizations</p> <p>Supervision and backstopping</p> <p>Monitoring and evaluation Vehicle maintenance</p>	<p><i>Training and demonstration on farm operations, agro value chain actor management, marketing managers, rural producers' organizations</i></p> <p><i>Supervision and backstopping</i></p> <p><i>Monitoring and evaluation Vehicle maintenance</i></p> <p><i>Training and demonstration on farm operations, agro value chain actor management, marketing managers, rural producers' organizations</i></p> <p><i>Supervision and backstopping</i></p> <p><i>Monitoring and evaluation Vehicle maintenance</i></p>	<p><i>Sensitization, mobilization, registration and training of farmers on beans production, FID, environmental and social safeguard,grievance redress management, agribusiness and business plan development conducted</i></p> <p><i>Quarterly inspection of agro shops and LSB conducted Review meeting and report compilation done</i></p> <p><i>Supervisory visits and technical backstopping of extension officers conducted</i></p> <p><i>Assessment and prioritisation of identified road chokes conducted</i></p> <p><i>Environmental Social screening on road chokes, stores and Agro-processing facilities</i></p>
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Vote:531 Lira District

FY 2020/21

conducted
Awareness creation
on identified,
prioritised roads in
the communities
conducted Geo-
technical Survey
for identified road
chokes done Group
facilitators
facilitated
Sensitization,
mobilization,
registration and
training of farmers
on beans
production, FID,
environmental and
social
safeguard, grievance
redress
management,
agribusiness and
business plan
development.
Quarterly
inspection of agro
shops and LSB
Review meeting
and report
compilation
Supervisory visits
and technical
backstopping of
extension officers
Assessment and
prioritisation of
identified road
chokes Conducting
Environmental
Social screening on
road chokes, stores
and Agro-
processing facilities
Awareness creation
on identified,
prioritised roads in
the communities

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			<i>Geo-technical Survey for identified road chokes Facilitation to farmer group facilitators</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	302,160	226,620	252,496	63,124	63,124	63,124	63,124
<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	302,160	226,620	252,496	63,124	63,124	63,124	63,124

Output: 01 82 03Livestock Vaccination and Treatment

Vote:531 Lira District

FY 2020/21

Non Standard Outputs:

- Vaccines collected from MAAIF - Vaccines procured - Vaccination campaigns conducted - Laboratory reagents, preservatives and equipments procured - Farmers trained on poultry production technologies - Technical supervision and backstopping visits at the sub-counties conducted - Restocking activities implemented - Collection of vaccines from MAAIF - Procurement of vaccines - Vaccination campaigns - Procurement of laboratory reagents, preservatives and equipments - Training farmers on poultry production technologies - Conducting technical supervision and backstopping visits at the sub-counties - Implementing restocking activities	<i>Vaccines collected from MAAIF Vaccination campaigns conducted Farmers trained on poultry production technologies Technical supervision and backstopping visits at the sub-counties conducted Restocking activities implemented</i>	<i>Technical supervision conducted in all the sub-counties Restocking beneficiaries sensitized and mobilized Heifers distributed to beneficiaries Farmers trained on piggery production technologies Conducting technical supervision in all the sub-counties Sensitizing and mobilizing restocking beneficiaries Training and distributing heifers under restocking Training and demonstration on piggery production technologies</i>	Technical supervision conducted in all the sub-counties Restocking beneficiaries sensitized and mobilized Heifers distributed to beneficiaries Farmers trained on piggery production technologies	Technical supervision conducted in all the sub-counties Restocking beneficiaries sensitized and mobilized Heifers distributed to beneficiaries Farmers trained on piggery production technologies	Technical supervision conducted in all the sub-counties Restocking beneficiaries sensitized and mobilized Heifers distributed to beneficiaries Farmers trained on piggery production technologies	Technical supervision conducted in all the sub-counties Restocking beneficiaries sensitized and mobilized Heifers distributed to beneficiaries Farmers trained on piggery production technologies
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	40,556	30,417	40,073	10,018	10,018	10,018

Vote:531 Lira District

FY 2020/21

<i>Domestic Dev't:</i>	2,000	1,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	42,556	31,917	40,073	10,018	10,018	10,018	10,018

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	- Fish fingerlings and feeds procured on on-farm fish feed formulations - Technical supervision and backstopping visits at the sub-county conducted - Procurement of fish fingerlings and feeds - Training farmers on on-farm fish feed formulations - Technical supervision and backstopping visits at the sub-county conducted.	<i>Fish fingerlings and feeds procured. Farmers trained on on-farm fish feed formulations Technical supervision and backstopping visits at the sub-county conducted.Fish fingerlings and feeds procured. Farmers trained on on-farm fish feed formulations Technical supervision and backstopping visits at the sub-county conducted.</i>	<i>Technical supervision conducted in all the sub-counties Conducting technical supervision in all the sub-counties</i>	Technical supervision conducted in all the sub-counties	Technical supervision conducted in all the sub-counties	Technical supervision conducted in all the sub-counties	Technical supervision conducted in all the sub-counties
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,563	1,922	2,800	700	700	700	700
<i>Domestic Dev't:</i>	1,940	1,455	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,503	3,377	2,800	700	700	700	700

Output: 01 82 05Crop disease control and regulation

Vote:531 Lira District

FY 2020/21

Non Standard Outputs:	Technical supervision and backstopping visits conducted A demonstration for irrigation system established at Erute show ground VODP 2 activities implementedCondu	Technical supervision and backstopping visits conducted A demonstration for irrigation system established at Erute show ground Farmers trained on nutritive sensitive issues VODP 2 activities implemented	Technical supervision conducted in all the sub-counties Extension officers trained on plant clinic techniques Farmers mobilized and trained VODP service providers supervised	Technical supervision conducted in all the sub-counties Extension officers trained on plant clinic techniques Farmers mobilized and trained VODP service providers supervised	Technical supervision conducted in all the sub-counties Extension officers trained on plant clinic techniques Farmers mobilized and trained VODP service providers supervised	Technical supervision conducted in all the sub-counties Extension officers trained on plant clinic techniques Farmers mobilized and trained VODP service providers supervised
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	65,835	49,376	66,072	16,518	16,518	16,518
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	65,835	49,376	66,072	16,518	16,518	16,518

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

No. of tsetse traps deployed and maintained	400Procurement of 400 Tsetse pyramidal traps and installation in the 9 sub-counties400 Tsetse pyramidal traps procured and installation in the 9 sub-counties
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Vote:531 Lira District

FY 2020/21

Non Standard Outputs:	- Farmers trained on apiary management - Technical supervision and backstopping visits to sub-county staff conducted Bee keeping equipment for demonstration procured - Training farmers of apiary management - Technical supervision and backstopping visits to sub-county staff Procurement of bee keeping equipments	<i>Farmers trained on apiary management. Technical supervision and backstopping visits to sub-county staff conducted Farmers trained on apiary management. Technical supervision and backstopping visits to sub-county staff conducted</i>	<i>Technical supervision conducted in all the sub-counties Farmers trained on apiary management Conducting technical supervision in all the sub-counties Training farmers on Apiary management</i>	Technical supervision conducted in all the sub-counties Farmers trained on apiary management	Technical supervision conducted in all the sub-counties Farmers trained on apiary management	Technical supervision conducted in all the sub-counties Farmers trained on apiary management	Technical supervision conducted in all the sub-counties Farmers trained on apiary management
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,563	1,922	2,800	700	700	700	700
Domestic Dev't:	16,508	12,381	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	19,071	14,303	2,800	700	700	700	700

Output: 01 82 12District Production Management Services

Non Standard Outputs:	Monthly salaries for staff paid Quarterly review meeting conducted Utilities paid monthly internet subscribed Quarterly reports submitted to MAAIF Compound cleaning Production hall furnished with chairs and tables Office curtains, woolen carpets procured Flash toilet maintained Lighting system	<i>Monthly salaries for staff paid Quarterly review meeting conducted Utilities paid monthly internet subscribed Quarterly reports submitted to MAAIF Compound cleaning Production hall furnished with chairs and tables Office curtains, woolen carpets procured Flash</i>	<i>47 staff paid salaries for 12 months Utility bills paid quarterly Office stationery, computer supplies, office equipments, fuel for running generator procured quarterly review meetings conducted Quarterly reports submitted to MAAIF Quarterly political monitoring conducted</i>	47 staff paid salaries for 12 months Utility bills paid quarterly Office stationery, computer supplies, office equipments, fuel for running generator procured quarterly Quarterly review meetings conducted Quarterly reports submitted to MAAIF Quarterly political	47 staff paid salaries for 12 months Utility bills paid quarterly Office stationery, computer supplies, office equipments, fuel for running generator procured quarterly Quarterly review meetings conducted Quarterly reports submitted to MAAIF Quarterly political	47 staff paid salaries for 12 months Utility bills paid quarterly Office stationery, computer supplies, office equipments, fuel for running generator procured quarterly Quarterly review meetings conducted Quarterly reports submitted to MAAIF Quarterly political	47 staff paid salaries for 12 months Utility bills paid quarterly Office stationery, computer supplies, office equipments, fuel for running generator procured quarterly Quarterly review meetings conducted Quarterly reports submitted to MAAIF Quarterly political
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Vote:531 Lira District

FY 2020/21

	installed at production dept Quarterly political monitoring conducted Capacity building tour conducted Payment of monthly salaries to staff Conducting quarterly review meeting Payment of utilities Subscribing for internet Submission of quarterly reports to MAAIF Compound cleaning Furnishing production hall with chairs and tables Procurement of office curtains, woolen carpets Maintainance of flash toilet Installation of lighting system at production dept Conducting quarterly political monitoring Conducting capacity building tour at Jinja Agric show	<i>toilet maintained Lighting system installed at production dept Quarterly political monitoring conducted Capacity building tour conducted Monthly salaries for staff paid Quarterly review meeting conducted Utilities paid monthly internet subscribed Quarterly reports submitted to MAAIF Compound cleaning Production hall furnished with chairs and tables Office curtains, woolen carpets procured Flash toilet maintained Lighting system installed at production dept Quarterly political monitoring conducted Capacity building tour conducted</i>	<i>Participated in the annual national agricultural show Dept vehicles maintained quarterly Payment of staff salaries Payment of utility bills Purchase of office stationery, computer supplies, office equipments, fuel for running generator Conducting quarterly review meeting and report submission to MAAIF Conducting political monitoring Participating in the annual national agricultural show and Maintenance of dept vehicles</i>	monitoring conducted Participated in the annual national agricultural show Dept vehicles maintained quarterly	monitoring conducted Participated in the annual national agricultural show Dept vehicles maintained quarterly	monitoring conducted Participated in the annual national agricultural show Dept vehicles maintained quarterly	monitoring conducted Participated in the annual national agricultural show Dept vehicles maintained quarterly
Wage Rec't:	956,360	717,270	956,360	239,090	239,090	239,090	239,090
Non Wage Rec't:	22,576	16,932	22,349	5,587	5,587	5,587	5,587
Domestic Dev't:	20,058	15,044	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	998,994	749,246	978,709	244,677	244,677	244,677	244,677

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Vote:531 Lira District

FY 2020/21

Non Standard Outputs:

Iwal -Akalocero via Opem P.S (7.9 Km), Adekokwok S/c H/Q-Auga to Ajia Road (12.2 Km) , Lwala Mkt-Barlonyo via Lwala P.S Road (10.3 Km), Ogur P.S - Baropiro mkt via Lake Agabi (4.7km), Aromo T.C to Alito oarder Road (12.5 Km), Agweng T.C - Nangabir Barlonyo-Orit Road (9.4 km), Aumi T.C- Adyaka -Amach Corner Road (9.3 Km) Rehabilitated Bush clearing, Grabbing, Road formation, Gravelling, compaction and final road formation, Environmental Impact Assessment, Environmental screening, community mobilization and sensitization,	<i>Iwal -Akalocero via Opem P.S (7.9 Km), Adekokwok S/c H/Q-Auga to Ajia Road (12.2 Km) , Lwala Mkt-Barlonyo via Lwala P.S Road (10.3 Km), Ogur P.S -Baropiro mkt via Lake Agabi (4.7km), Aromo T.C to Alito oarder Road (12.5 Km), Agweng T.C - Nangabir Barlonyo-Orit Road (9.4 km), Aumi T.C- Adyaka -Amach Corner Road (9.3 Km) Rehabilitated Iwal -Akalocero via Opem P.S (7.9 Km), Adekokwok S/c H/Q-Auga to Ajia Road (12.2 Km) , Lwala Mkt-Barlonyo via Lwala P.S Road (10.3 Km), Ogur P.S -Baropiro mkt via Lake Agabi (4.7km), Aromo T.C to Alito oarder Road (12.5 Km), Agweng T.C - Nangabir Barlonyo-Orit Road (9.4 km), Aumi T.C- Adyaka -Amach Corner Road (9.3 Km) Rehabilitated</i>	<i>Vented drift, the road floods up to about 1.5 meters above the bridge at peak discharge, with waterways at about 90 meters worked on, eroded swamp filled, existing concrete culvert crossings reinforced, wing walls constructed and final formation, Four lines of 900mm concrete Installed. Discharge overwhems installed small diameter culvert crossings. Chainage -3+700 Improvement of vented drift, The road floods upto about 1.5 meters above the bridge at peak discharge, with waterways at about 90 meters, Improvement of eroded swamp filling, reinforced existing concrete culvert crossings, construct wing walls and final formation, Four lines of 900mm concrete Installed. Discharge overwhems installed small diameter culvert crossings. Chainage -3+700</i>	Vented drift, the road floods up to about 1.5 meters above the bridge at peak discharge, with waterways at about 90 meters worked on, eroded swamp filled, existing concrete culvert crossings reinforced, wing walls constructed and final formation, Four lines of 900mm concrete Installed. Discharge overwhems installed small diameter culvert crossings. Chainage -3+700	Vented drift, the road floods up to about 1.5 meters above the bridge at peak discharge, with waterways at about 90 meters worked on, eroded swamp filled, existing concrete culvert crossings reinforced, wing walls constructed and final formation, Four lines of 900mm concrete Installed. Discharge overwhems installed small diameter culvert crossings. Chainage -3+700	Vented drift, the road floods up to about 1.5 meters above the bridge at peak discharge, with waterways at about 90 meters worked on, eroded swamp filled, existing concrete culvert crossings reinforced, wing walls constructed and final formation, Four lines of 900mm concrete Installed. Discharge overwhems installed small diameter culvert crossings. Chainage -3+700	Vented drift, the road floods up to about 1.5 meters above the bridge at peak discharge, with waterways at about 90 meters worked on, eroded swamp filled, existing concrete culvert crossings reinforced, wing walls constructed and final formation, Four lines of 900mm concrete Installed. Discharge overwhems installed small diameter culvert crossings. Chainage -3+700	Vented drift, the road floods up to about 1.5 meters above the bridge at peak discharge, with waterways at about 90 meters worked on, eroded swamp filled, existing concrete culvert crossings reinforced, wing walls constructed and final formation, Four lines of 900mm concrete Installed. Discharge overwhems installed small diameter culvert crossings. Chainage -3+700
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Vote:531 Lira District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,000,000	750,000	5,258,594	1,314,649	1,314,649	1,314,649	1,314,649
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000,000	750,000	5,258,594	1,314,649	1,314,649	1,314,649	1,314,649
<i>Output: 01 82 75Non Standard Service Delivery Capital</i>							

Vote:531 Lira District

FY 2020/21

Non Standard Outputs:

Fish fingerlings and feeds procured	<i>Fish fingerlings and feeds procured</i>	<i>3 sets of woolen carpets and 15 sets of office curtains procured 500 vials of vaccines Assorted lab reagents procured 1000 kuroiler birds and 1034kgs of feeds procured Vaccines collected from MAAIF and administered 215 Tsetse traps procured Irrigation equipment procured Laboratory reagents purchased Vaccines administered Lab reagents procured Honey refractometer and other equipment procured Procurement of fish fingerlings and feeds Procurement of office chairs and tables Maintenance of flash toilet collection of vaccines from MAAIF Procurement of vaccines Procurement of tsetse traps Procurement of irrigation equipments purchase of laboratory reagents Administration of vaccines Procurement of honey refractometer</i>	<i>3 sets of woolen carpets and 15 sets of office curtains procured 500 vials of vaccines Assorted lab reagents procured 1000 kuroiler birds and 1034kgs of feeds procured Vaccines collected from MAAIF and administered 215 Tsetse traps procured 1 venom collection kit procured 1 filling cabinet procured 2 tiller machines procured 3 catfish grow out tanks constructed Procurement of woolen carpets and office curtains Procurement of vaccines and lab reagents Procurement of kuroiler birds and feeds Collecting of vaccines from MAAIF and administration Procurement of Tsetse traps Procurement of venom collection kit Procurement of filling cabinet Procurement of tiller machines Construction catfish grow out tanks</i>	3 sets of woolen carpets and 15 sets of office curtains procured 500 vials of vaccines procured Assorted lab reagents procured 1000 kuroiler birds and 1034kgs of feeds procured Vaccines collected from MAAIF and administered 215 Tsetse traps procured 1 venom collection kit procured 2 tiller machines procured 3 catfish grow out tanks constructed	3 sets of woolen carpets and 15 sets of office curtains procured 500 vials of vaccines procured Assorted lab reagents procured 1000 kuroiler birds and 1034kgs of feeds procured Vaccines collected from MAAIF and administered 215 Tsetse traps procured 1 venom collection kit procured 2 tiller machines procured 3 catfish grow out tanks constructed	3 sets of woolen carpets and 15 sets of office curtains procured 500 vials of vaccines procured Assorted lab reagents procured 1000 kuroiler birds and 1034kgs of feeds procured Vaccines collected from MAAIF and administered 215 Tsetse traps procured 1 venom collection kit procured 2 tiller machines procured 3 catfish grow out tanks constructed	3 sets of woolen carpets and 15 sets of office curtains procured 500 vials of vaccines procured Assorted lab reagents procured 1000 kuroiler birds and 1034kgs of feeds procured Vaccines collected from MAAIF and administered 215 Tsetse traps procured 1 venom collection kit procured 2 tiller machines procured 3 catfish grow out tanks constructed	3 sets of woolen carpets and 15 sets of office curtains procured 500 vials of vaccines procured Assorted lab reagents procured 1000 kuroiler birds and 1034kgs of feeds procured Vaccines collected from MAAIF and administered 215 Tsetse traps procured 1 venom collection kit procured 2 tiller machines procured 3 catfish grow out tanks constructed	3 sets of woolen carpets and 15 sets of office curtains procured 500 vials of vaccines procured Assorted lab reagents procured 1000 kuroiler birds and 1034kgs of feeds procured Vaccines collected from MAAIF and administered 215 Tsetse traps procured 1 venom collection kit procured 2 tiller machines procured 3 catfish grow out tanks constructed
:	0	0	0	0	0	0	0	0	0

Vote:531 Lira District

FY 2020/21

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	52,550	39,412	52,569	13,142	13,142	13,142	13,142
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	52,550	39,412	52,569	13,142	13,142	13,142	13,142
<i>Wage Rec't:</i>	956,360	717,270	956,360	239,090	239,090	239,090	239,090
<i>Non Wage Rec't:</i>	701,392	526,044	635,991	158,998	158,998	158,998	158,998
<i>Domestic Dev't:</i>	1,150,912	863,184	5,368,357	1,342,089	1,342,089	1,342,089	1,342,089
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,808,664	2,106,498	6,960,708	1,740,177	1,740,177	1,740,177	1,740,177

Vote:531 Lira District

FY 2020/21

Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Vote:531 Lira District

FY 2020/21

Output: 08 81 01Public Health Promotion

Non Standard Outputs:	Health & Lunch allowances to support staff paid and stationery availed for use at department for improved performance1.Pay ments of health & Lunch allowances to support staff 2.Procurement of stationery	Health & Lunch allowances to support staff paid and stationery availed for use at department for improved performanceHealth & Lunch allowances to support staff paid and stationery availed for use at department for improved performance	Health & Lunch allowance to 3 support staff (2 Female & 1 Male) staff paid, education & health promotion programs targeting pupils/students (Male & Female), environment, water quality testing, schools health programs in 48 schools both primary, secondary & tertiary institutions for male and femalePayment s of health & Lunch allowances to support staff, conducting water quality testing at water points, hygiene and sanitations in schools, community dialogues, community sensitization & school sensitization.	Health & Lunch allowance to 3 support staff (2 Female & 1 Male) staff paid, education & health promotion programs targeting pupils/students (Male & Female), environment, water quality testing, schools health programs in 48 schools both primary, secondary & tertiary institutions for male and female	Health & Lunch allowance to 3 support staff (2 Female & 1 Male) staff paid, education & health promotion programs targeting pupils/students (Male & Female), environment, water quality testing, schools health programs in 48 schools both primary, secondary & tertiary institutions for male and female	Health & Lunch allowance to 3 support staff (2 Female & 1 Male) staff paid, education & health promotion programs targeting pupils/students (Male & Female), environment, water quality testing, schools health programs in 48 schools both primary, secondary & tertiary institutions for male and female	Health & Lunch allowance to 3 support staff (2 Female & 1 Male) staff paid, education & health promotion programs targeting pupils/students (Male & Female), environment, water quality testing, schools health programs in 48 schools both primary, secondary & tertiary institutions for male and female
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,839	3,629	6,566	1,642	1,642	1,642	1,642
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,839	3,629	6,566	1,642	1,642	1,642	1,642

Output: 08 81 07Immunisation Services

Vote:531 Lira District

FY 2020/21

Non Standard Outputs:		Mass immunization campaigns conducted, children immunized, Social mobilizations conducted, health workers trained on immunization services & vaccines distributed & vaccines preventable diseases reduced 1. Conducting mass immunization campaigns and routine immunizations 2. Conducting social mobilizations 3. Training of health workers on immunization skills & refresher trainings 4. Distribution of vaccines to health facilities both NGO & Govt health facilities	<i>Mass immunization campaigns conducted, children immunized, Social mobilizations conducted, health workers trained on immunization services & vaccines distributed</i>	<i>18,000 Children (Male , female & children with disabilities) in 4 NGO, 24 Govt Health facilities & 3 PFPs health facilities & in communities of Lira District immunized against disease preventable vaccineschildren, registration of children, administration of vaccines, conducting outreaches & static immunizations, conducting mass campaigns & giving appointment dates</i>	4,500 Children (Male , female & children with disabilities) in 4 NGO, 24 Govt Health facilities & 3 PFPs health facilities & in communities of Lira District immunized against disease preventable vaccines	4,500 Children (Male , female & children with disabilities) in 4 NGO, 24 Govt Health facilities & 3 PFPs health facilities & in communities of Lira District immunized against disease preventable vaccines	4,500 Children (Male , female & children with disabilities) in 4 NGO, 24 Govt Health facilities & 3 PFPs health facilities & in communities of Lira District immunized against disease preventable vaccines	4,500 Children (Male , female & children with disabilities) in 4 NGO, 24 Govt Health facilities & 3 PFPs health facilities & in communities of Lira District immunized against disease preventable vaccines
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	811,981	608,986	663,049	165,762	165,762	165,762	165,762
	Total For KeyOutput	811,981	608,986	663,049	165,762	165,762	165,762	165,762

Class Of OutPut: Lower Local Services

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

Vote:531 Lira District

FY 2020/21

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

1000Support supervision, provision of HMIS tools, staff deployments, supply of medicines, customer care & construction of more inpatient wards
Births supervised by trained health workers in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III

250Births supervised by trained health workers in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III

250Births supervised by trained health workers in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III

250Births supervised by trained health workers in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III

250Births supervised by trained health workers in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

5000Conducting static and planned outreached immunizations, staffing, functional fridges, gas cylinders supplies, regular vaccines distributions, cold chain maintenance & mass campaigns
Children Immunized in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III

1250Children Immunized in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III

1250Children Immunized in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III

1250Children Immunized in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III

1250Children Immunized in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III

Vote:531 Lira District

FY 2020/21

Number of inpatients that visited the NGO
Basic health facilities

1600Support supervision, provision of HMIS tools, staff deployments, supply of medicines, customer care & construction of more inpatient wardsPatients /Clients Admitted in PAG HC IV, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II.

400Patients /Clients Admitted in PAG HC IV, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II.

400Patients /Clients Admitted in PAG HC IV, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II.

400Patients /Clients Admitted in PAG HC IV, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II.

400Patients /Clients Admitted in PAG HC IV, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II.

Number of outpatients that visited the NGO
Basic health facilities

7000Support supervision, provision of HMIS tools, staff deployments, supply of medicines, customer care, CMEs & health promotions among othersPAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III

1750 Patients visited NGO basic facilities at PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III

1750 Patients visited NGO basic facilities at PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III

1750 Patients visited NGO basic facilities at PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III

1750 Patients visited NGO basic facilities at PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III

Vote:531 Lira District

FY 2020/21

Non Standard Outputs:

All children under one year vaccinated in NGO HF's, HMIS timely submitted, deliveries conducted, inpatient & outpatient services attended and general health services conducted Conducting static and planned outreached immunizations, attending to OPD & Inpatients, conducting facility deliveries & ordering of medicines & submissions of HMIS reports

All children under one year vaccinated in NGO HF's, HMIS timely submitted, deliveries conducted, inpatient & outpatient services attended and general health services conducted All children under one year vaccinated in NGO HF's, HMIS timely submitted, deliveries conducted, inpatient & outpatient services attended and general health services conducted

Children (Male , female & children with disabilities) in NGO Health facilities & in community immunized against disease preventable vaccines Sensitization & Mobilization of community, Vaccines distributions, orientation of health workers on administration of vaccines, administration of vaccines, cold chain maintenance, reporting on AEFI & HMIS reporting

Children (Male , female & children with disabilities) in NGO Health facilities & in community immunized against disease preventable vaccines

Children (Male , female & children with disabilities) in NGO Health facilities & in community immunized against disease preventable vaccines

Children (Male , female & children with disabilities) in NGO Health facilities & in community immunized against disease preventable vaccines

Children (Male , female & children with disabilities) in NGO Health facilities & in community immunized against disease preventable vaccines

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	24,919	18,689	260,758	65,190	65,190	65,190	65,190
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	24,919	18,689	260,758	65,190	65,190	65,190	65,190

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

Vote:531 Lira District

FY 2020/21

% age of approved posts filled with qualified health workers

90Recruitment & promotion of key health cadres of the existing staff of the approved posts of the establishment filled in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir HCI

90%Of the approved posts of the establishment filled in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir HCI

90%Of the approved posts of the establishment filled in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir HCI

90%Of the approved posts of the establishment filled in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir HCI

90%Of the approved posts of the establishment filled in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir HCI

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

99Recruiting of new VHTs and updating the list of community health workers registryvillages in the district have functional, trained VHTs and Reporting quarterly

99%villages in the district have functional, trained VHTs and Reporting quarterly

99%villages in the district have functional, trained VHTs and Reporting quarterly

99%villages in the district have functional, trained VHTs and Reporting quarterly

99%villages in the district have functional, trained VHTs and Reporting quarterly

Vote:531 Lira District

FY 2020/21

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

10000Renovation of maternity wards and provision of electricity, training os staff, support supervisions, medicines supplies in Ogur HCIV,Aromo HCIII, Barapwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII, Abunga HCII,Ongica HCIII Anyangatir HCII	2500 Deliveries conducted /supervised by trained health workers in Ogur HCIV,Aromo HCIII, Barapwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII, Abunga HCII,Ongica HCIII Anyangatir HCII	2500 Deliveries conducted /supervised by trained health workers in Ogur HCIV,Aromo HCIII, Barapwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII, Abunga HCII,Ongica HCIII Anyangatir HCII	2500 Deliveries conducted /supervised by trained health workers in Ogur HCIV,Aromo HCIII, Barapwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII, Abunga HCII,Ongica HCIII Anyangatir HCII	2500
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Vote:531 Lira District

FY 2020/21

No of children immunized with Pentavalent vaccine

18000*Distribution of vaccines, staff deployments, cold chain maintenance, repairs of broken fridges, conducting planned outreaches and static immunization, mass campaigns, among others*
Children immunized at the health facilities (statics) and the designated outreaches in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir HCIII

4500Children immunized at the health facilities (statics) and the designated outreaches in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir HCIII

4500Children immunized at the health facilities (statics) and the designated outreaches in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir HCIII

4500Children immunized at the health facilities (statics) and the designated outreaches in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir HCIII

4500Children immunized at the health facilities (statics) and the designated outreaches in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir HCIII

Vote:531 Lira District

FY 2020/21

No of trained health related training sessions held.

10 Training sessions to be conducted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII
Training sessions to be conducted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII

10 Training sessions to be conducted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII

10 Training sessions to be conducted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII

10 Training sessions to be conducted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII

10 Training sessions to be conducted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII

Number of inpatients that visited the Govt. health facilities.

50000Construction and rehabilitation of inpatient wards and recruit more health workers in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII
Patients /Clients Accessed Inpatient Services in in Ogur HCIV, Aromo HCIII, Barapwo HCIII, Walela HCII,Apuce HCII,Akangi HCII

12500Patients /Clients Accessed Inpatient Services in in Ogur HCIV, Aromo HCIII, Barapwo HCIII, Walela HCII,Apuce HCII,Akangi HCII

12500Patients /Clients Accessed Inpatient Services in in Ogur HCIV, Aromo HCIII, Barapwo HCIII, Walela HCII,Apuce HCII,Akangi HCII

12500Patients /Clients Accessed Inpatient Services in in Ogur HCIV, Aromo HCIII, Barapwo HCIII, Walela HCII,Apuce HCII,Akangi HCII

12500Patients /Clients Accessed Inpatient Services in in Ogur HCIV, Aromo HCIII, Barapwo HCIII, Walela HCII,Apuce HCII,Akangi HCII

Vote:531 Lira District

FY 2020/21

Number of outpatients that visited the Govt. health facilities.

200000Deployment of more staff in the Gov't health facilities and health education and promotions through radio talk shows in order to sensitize the population on the need and services offered at the health facilities
Clients/patients Accessed health Services in OPD in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII

50000
Clients/patients Accessed health Services in OPD in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII

50000
Clients/patients Accessed health Services in OPD in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII

50000
Clients/patients Accessed health Services in OPD in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII

50000
Clients/patients Accessed health Services in OPD in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII

Number of trained health workers in health centers

260Recruitment of health center staff and administrative staff at the DHO's office to fill in vacant posts for effective health service deliveries
Health workers deployed in Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Alik HC II, Abunga HC II, Anyangatir HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC II, Apuce HC II and Walela HC II

260 Health workers deployed in Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Alik HC II, Abunga HC II, Anyangatir HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC II, Apuce HC II and Walela HC II

260 Health workers deployed in Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Alik HC II, Abunga HC II, Anyangatir HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC II, Apuce HC II and Walela HC II

260 Health workers deployed in Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Alik HC II, Abunga HC II, Anyangatir HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC II, Apuce HC II and Walela HC II

260 Health workers deployed in Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Alik HC II, Abunga HC II, Anyangatir HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC II, Apuce HC II and Walela HC II

Vote:531 Lira District

FY 2020/21

Non Standard Outputs:

Health staff trained, outpatients & inpatient services offered,health facility deliveries conducted,health staff recruited and promoted,VHTs trained & children under one fully immunized with all immunization antigensTraining of health staff & VHTs, conducting support supervisions, conducting health facility deliveries, conducting static & outreach immunizations, recruitment of health workers and repairs of broken fridgesamong others	<i>Health staff trained, outpatients & inpatient services offered,health facility deliveries conducted,health staff recruited and promoted,VHTs trained & children under one fully immunized with all immunization antigensHealth staff trained, outpatients & inpatient services offered,health facility deliveries conducted,health staff recruited and promoted,VHTs trained & children under one fully immunized with all immunization antigens</i>	<i>Children (Male, Female & Children with disability) immunized, Functional VHTs reported, staff recruited, Health facility deliveries Conducted , clients at Inpatients & Out patients attended, staff deployed at various health facilities & trainedRecruitment , deployment 7 training of health staff, support supervisions, supply of essential medicines, distribution of vaccines, conducting facility deliveries, & conducting static & outreach immunizations & timely ordering of medicines</i>	Children (Male, Female & Children with disability) immunized, Functional VHTs reported, staff recruited, Health facility deliveries Conducted , clients at Inpatients & Out patients attended, staff deployed at various health facilities & trained	Children (Male, Female & Children with disability) immunized, Functional VHTs reported, staff recruited, Health facility deliveries Conducted , clients at Inpatients & Out patients attended, staff deployed at various health facilities & trained	Children (Male, Female & Children with disability) immunized, Functional VHTs reported, staff recruited, Health facility deliveries Conducted , clients at Inpatients & Out patients attended, staff deployed at various health facilities & trained	Children (Male, Female & Children with disability) immunized, Functional VHTs reported, staff recruited, Health facility deliveries Conducted , clients at Inpatients & Out patients attended, staff deployed at various health facilities & trained	Children (Male, Female & Children with disability) immunized, Functional VHTs reported, staff recruited, Health facility deliveries Conducted , clients at Inpatients & Out patients attended, staff deployed at various health facilities & trained
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	219,976	164,982	687,896	171,974	171,974	171,974	171,974
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	219,976	164,982	687,896	171,974	171,974	171,974	171,974

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

Vote:531 Lira District

FY 2020/21

Non Standard Outputs:

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

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

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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Vote:531 Lira District

FY 2020/21

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	82,002	61,501	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	82,002	61,501	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 08 81 72Administrative Capital

Vote:531 Lira District

FY 2020/21

Non Standard Outputs:

<p>Procurement of 2 YBR Motorcycles for the district Bio-statistician & Senior Health Educator, installation of internet connectivity at DHOs Office block, payments for extension of DHOs Conference Hall, procurement of furniture to the DHOs Conference Hall, Monitoring & Supervision of health projects by planning department, health committee & health department</p>	<p><i>Procurement of 1 AG 100 Motorcycle for the district Bio-statistician, installation of internet connectivity at DHOs Office block, payments for extension of DHOs Conference Hall, procurement of furniture to the DHOs Conference Hall, Monitoring & Supervision of health projects by planning department, health committee & health department</i></p>	<p><i>A 4-stance drainable toilet constructed at Walela HC II with 1- stance for PWDconstruction of a 4 stance drainable toilet at Walela HC II with 1 satnce for PWD</i></p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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Vote:531 Lira District

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,000	5,000	5,000	5,000	5,000

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

<i>A 4 stance drainable toilets (1 for men, 2 for women & 1 for PWD) constructed at OPD Walela HC II , Incinerators for burning medical wastes at Ogur HC IV & at Amach HC IV constructed. ODF Villages followed up,model villages established, 34 triggering meetings conducted, villages triggered , 34 Villages declared ODF, Villages certified, 4 Technical support supervisions conducted, 34 village hygiene & sanitation advocacy meetings conducted & 4 Quarterly meetings conducted for male & femaleprocurement , awards & construction of a 4 stance drainable toilets at Walela HC II, Construction of incinerators at Ogur HCIV &</i>	A 4 stance drainable toilets (1 for men, 2 for women & 1 for PWD) constructed at OPD Walela HC II , Incinerators for burning medical wastes at Ogur HC IV & at Amach HC IV constructed. ODF Villages followed up,model villages established, 34 triggering meetings conducted, villages triggered , 34 Villages declared ODF, Villages certified, 4 Technical support supervisions conducted, 34 village hygiene & sanitation advocacy meetings conducted & 4 Quarterly meetings conducted for male & female	A 4 stance drainable toilets (1 for men, 2 for women & 1 for PWD) constructed at OPD Walela HC II , Incinerators for burning medical wastes at Ogur HC IV & at Amach HC IV constructed. ODF Villages followed up,model villages established, 34 triggering meetings conducted, villages triggered , 34 Villages declared ODF, Villages certified, 4 Technical support supervisions conducted, 34 village hygiene & sanitation advocacy meetings conducted & 4 Quarterly meetings conducted for male & female	A 4 stance drainable toilets (1 for men, 2 for women & 1 for PWD) constructed at OPD Walela HC II , Incinerators for burning medical wastes at Ogur HC IV & at Amach HC IV constructed. ODF Villages followed up,model villages established, 34 triggering meetings conducted, villages triggered , 34 Villages declared ODF, Villages certified, 4 Technical support supervisions conducted, 34 village hygiene & sanitation advocacy meetings conducted & 4 Quarterly meetings conducted for male & female	A 4 stance drainable toilets (1 for men, 2 for women & 1 for PWD) constructed at OPD Walela HC II , Incinerators for burning medical wastes at Ogur HC IV & at Amach HC IV constructed. ODF Villages followed up,model villages established, 34 triggering meetings conducted, villages triggered , 34 Villages declared ODF, Villages certified, 4 Technical support supervisions conducted, 34 village hygiene & sanitation advocacy meetings conducted & 4 Quarterly meetings conducted for male & female	A 4 stance drainable toilets (1 for men, 2 for women & 1 for PWD) constructed at OPD Walela HC II , Incinerators for burning medical wastes at Ogur HC IV & at Amach HC IV constructed. ODF Villages followed up,model villages established, 34 triggering meetings conducted, villages triggered , 34 Villages declared ODF, Villages certified, 4 Technical support supervisions conducted, 34 village hygiene & sanitation advocacy meetings conducted & 4 Quarterly meetings conducted for male & female
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Vote:531 Lira District

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			<i>Amach HC IV. Conducting sub county & community dialogues, Conducting quarterly technical reviews, conducting village triggering meetings, triggering of villages, follow up of triggered villages, declaration of villages ODF,conducting quarterly technical support supervisions & certification of villages.</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	119,918	29,980	29,980	29,980	29,980
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	119,918	29,980	29,980	29,980	29,980

Output: 08 81 80Health Centre Construction and Rehabilitation

Vote:531 Lira District

FY 2020/21

No of healthcentres constructed	<i>1Procurement & Construction of an OPD ward with a Laboratory, 2 consultation rooms, waiting room for patients, 2 counselling rooms (male, Female & PWDs), Maternity Ward and installation of solar power source in the under served community of Amokoge parish,OPD Ward with a Laboratory room, Medicine store, 2 consultation rooms, waiting room for patients, counselling rooms (Male, Female & PWDs), Maternity Ward, a solar power source constructed in Alik HC II for under served community of Amokoge parish, Amach Sub county.</i>	1OPD Ward with a Laboratory room, Medicine store, 2 consultation rooms, waiting room for patients, counselling rooms (Male, Female & PWDs), Maternity Ward, a solar power source constructed in Alik HC II for under served community of Amokoge parish, Amach Sub county.	1OPD Ward with a Laboratory room, Medicine store, 2 consultation rooms, waiting room for patients, counselling rooms (Male, Female & PWDs), Maternity Ward, a solar power source constructed in Alik HC II for under served community of Amokoge parish, Amach Sub county.	1OPD Ward with a Laboratory room, Medicine store, 2 consultation rooms, waiting room for patients, counselling rooms (Male, Female & PWDs), Maternity Ward, a solar power source constructed in Alik HC II for under served community of Amokoge parish, Amach Sub county.	1OPD Ward with a Laboratory room, Medicine store, 2 consultation rooms, waiting room for patients, counselling rooms (Male, Female & PWDs), Maternity Ward, a solar power source constructed in Alik HC II for under served community of Amokoge parish, Amach Sub county.
No of healthcentres rehabilitated	<i>0Not Planned for</i>	0Not Planned for	0Not Planned for	0Not Planned for	0Not Planned for

Vote:531 Lira District

FY 2020/21

Non Standard Outputs:

Health centres rehabilitated, drainable toilets constructed & placenta pits constructed 1. Construction of placenta pits at HC IVs
2. Partial fencing of the health facilities
3. Construction of drainable toilets in health facilities

OPD Ward with a Laboratory room, Medicine store, 2 consultation rooms, waiting room for patients, counselling rooms (Male, Female & PWDs), Maternity Ward, a solar power source constructed in Alik HC II for under served community of Amokoge parish, Amach Sub county. Procurement & Construction of an OPD ward with a Laboratory, 2 consultation rooms, waiting room for patients, 2 counselling rooms (male, Female & PWDs), Maternity Ward and installation of solar power source in the under served community of Amokoge parish,

OPD Ward with a Laboratory room, Medicine store, 2 consultation rooms, waiting room for patients, counselling rooms (Male, Female & PWDs), Maternity Ward, a solar power source constructed in Alik HC II for under served community of Amokoge parish, Amach Sub county.

OPD Ward with a Laboratory room, Medicine store, 2 consultation rooms, waiting room for patients, counselling rooms (Male, Female & PWDs), Maternity Ward, a solar power source constructed in Alik HC II for under served community of Amokoge parish, Amach Sub county.

OPD Ward with a Laboratory room, Medicine store, 2 consultation rooms, waiting room for patients, counselling rooms (Male, Female & PWDs), Maternity Ward, a solar power source constructed in Alik HC II for under served community of Amokoge parish, Amach Sub county.

OPD Ward with a Laboratory room, Medicine store, 2 consultation rooms, waiting room for patients, counselling rooms (Male, Female & PWDs), Maternity Ward, a solar power source constructed in Alik HC II for under served community of Amokoge parish, Amach Sub county.

<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	860,938	215,234	215,234	215,234	215,234
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	860,938	215,234	215,234	215,234	215,234

Output: 08 81 81Staff Houses Construction and Rehabilitation

No of staff houses constructed	0Not Planned forNot Planned for	0Not Planned for	0Not Planned for	0Not Planned for	0Not Planned for
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Vote:531 Lira District

FY 2020/21

No of staff houses rehabilitated			<i>1Plastering, finishing & painting the staff house Completion of a staff house at Ongica HC III</i>	1Completion of a staff house at Ongica HC III	1Completion of a staff house at Ongica HC III	1Completion of a staff house at Ongica HC III	1Completion of a staff house at Ongica HC III
Non Standard Outputs:	1 Staff house Completed & 1 Dr House rehabilitated , Health facility Deliveries Conducted, Caesarian Sections Conducted, Antenatal visits conducted, OPD attended to by health workersConducting facility deliveries, Caesarian Sections, Immunization services, Outreaches, ANC Visits for mothers, & provision of general OPD & IPD Services	<i>1 Staff house Completed & 1 Dr House rehabilitated , Health facility Deliveries Conducted, Caesarian Sections Conducted, Antenatal visits conducted, OPD attended to by health workers1 Staff house Completed & 1 Dr House rehabilitated , Health facility Deliveries Conducted, Caesarian Sections Conducted, Antenatal visits conducted, OPD attended to by health workers</i>	<i>A Staff house at Ongica HC III in Ngetta Sub county to cater for staff accommodation for Male, Female & staff with disability completed & rehabilitated , OPD Ward of Apuce HC II in Aromo Sub county re-rehabilitated Re-flooring, fixing window glasses, fumigation & painting the staff house & re-roofing of OPD Ward of Apuce HC II</i>	1 Staff house at Ongica HC III in Ngetta Sub county to cater for staff accommodation for Male, Female & staff with disability completed & rehabilitated , OPD Ward of Apuce HC II in Aromo Sub county re-rehabilitated	1 Staff house at Ongica HC III in Ngetta Sub county to cater for staff accommodation for Male, Female & staff with disability completed & rehabilitated , OPD Ward of Apuce HC II in Aromo Sub county re-rehabilitated	1 Staff house at Ongica HC III in Ngetta Sub county to cater for staff accommodation for Male, Female & staff with disability completed & rehabilitated , OPD Ward of Apuce HC II in Aromo Sub county re-rehabilitated	1 Staff house at Ongica HC III in Ngetta Sub county to cater for staff accommodation for Male, Female & staff with disability completed & rehabilitated , OPD Ward of Apuce HC II in Aromo Sub county re-rehabilitated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	22,996	17,247	18,000	4,500	4,500	4,500	4,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	22,996	17,247	18,000	4,500	4,500	4,500	4,500

Output: 08 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	0	0Not Planned	0Not Planned	0Not Planned	0Not Planned
	<i>Not Planned</i>				
	<i>Not Planned</i>				

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No of maternity wards rehabilitated			<i>1Demolishing & reconstruction of 3 cracked walls to maternity ward, plastering & painting of entire maternity wardRe-enforcement of 3 cracked walls to maternity ward of Agali HC III</i>	1Re-enforcement of 3 cracked walls to maternity ward of Agali HC III	1Re-enforcement of 3 cracked walls to maternity ward of Agali HC III	1Re-enforcement of 3 cracked walls to maternity ward of Agali HC III	1Re-enforcement of 3 cracked walls to maternity ward of Agali HC III
Non Standard Outputs:	Installation of Solar systems in the maternity Wards of Agali HC III, Ongica HC III & Abala HC IIIRepairs of solar batteries to Agali & Abala and Installation of solar system/wiring of maternity ward of Ongica HC III	<i>Installation of Solar systems in the maternity Wards of Agali HC III, Ongica HC III & Abala HC IIIInstallation of Solar systems in the maternity Wards of Agali HC III, Ongica HC III & Abala HC III</i>	<i>Re-enforcement of 3 cracked walls to maternity ward of Agali HC IIIDemolishing & reconstruction of 3 cracked walls to maternity ward, plastering & painting of entire maternity ward</i>	Re-enforcement of 3 cracked walls to maternity ward of Agali HC III	Re-enforcement of 3 cracked walls to maternity ward of Agali HC III	Re-enforcement of 3 cracked walls to maternity ward of Agali HC III	Re-enforcement of 3 cracked walls to maternity ward of Agali HC III
<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

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	249 health workers Paid 12 months salary Disease surveillance conducted, Vaccines distributed, Cold chain maintained, Data validated ,	<i>249 health workers Paid 12 months salary Disease surveillance conducted, Vaccines distributed, Cold chain maintained, Data validated ,</i>	<i>250 health workers (Male, Female & Persons with disabilities) paid salaries, 4 support supervisions conducted, 4 health sector performance review meetings</i>	250 health workers (Male, Female & Persons with disabilities) paid salaries, 4 support supervisions conducted, 4 health sector performance review meetings	250 health workers (Male, Female & Persons with disabilities) paid salaries, 4 support supervisions conducted, 4 health sector performance review meetings	250 health workers (Male, Female & Persons with disabilities) paid salaries, 4 support supervisions conducted, 4 health sector performance review meetings	250 health workers (Male, Female & Persons with disabilities) paid salaries, 4 support supervisions conducted, 4 health sector performance review meetings
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Vote:531 Lira District

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health computers maintained & Health data managed and general health services provided 1. Payment of health workers salaries 2. Conducting disease surveillance during active case search 2. performance review meetings 3. Distribution of vaccines to lower health facilities 4.Repairs of fridges and other cold chain maintenance 5. Conducting quarterly support supervisions 6. Blowing, updating antiviruses to health computers at the department 7. Internet subscriptions for data management 8. Payments of utilities (water & electricity bills) 9. regular spot checks 10. Submission of quarterly reports to the ministry of health 11. procurement of Stationery 12. Cleaning & sanitation	<i>health computers maintained & Health data managed and general health services provided 1. 249 health workers Paid 12 months salary Disease surveillance conducted, Vaccines distributed, Cold chain maintained, Data validated , health computers maintained & Health data managed and general health services provided</i>	<i>conducted, 12 monthly HMIS data collected & reported, 3 vehicles maintained , 12 monthly active surveillance search conducted, 4 quarterly internet subscriptions done, Vector control & fumigation of bats at health facilities conducted, Generator Power lines to DHOs Office block erected, 1 cycled medicine order review meeting conducted, 4 quarterly Lab samples distribution & collections conducted, etcPayments of salaries to health staff, Conducting support supervisions,performance review meetings,HMIS data collection, payments of utilities, servicing vehicles, active case search, subscribing internet, extending Generator power line to DHOs block, conducting order review meetings, Lab slide distributions & sample collections,etc</i>	conducted, 12 monthly HMIS data collected & reported, 3 vehicles maintained , 12 monthly active surveillance search conducted, 4 quarterly internet subscriptions done, Vector control, Generator Power lines to DHOs Office block erected, 1 cycled medicine order review meeting conducted, 4 quarterly Lab samples distribution	review meetings conducted, 12 monthly HMIS data collected & reported, 3 vehicles maintained , 12 monthly active surveillance search conducted, 4 quarterly internet subscriptions done, Vector control, Generator Power lines to DHOs Office block erected, 1 cycled medicine order review meeting conducted, 4 quarterly Lab samples distribution	conducted, 12 monthly HMIS data collected & reported, 3 vehicles maintained , 12 monthly active surveillance search conducted, 4 quarterly internet subscriptions done, Vector control, Generator Power lines to DHOs Office block erected, 1 cycled medicine order review meeting conducted, 4 quarterly Lab samples distribution	conducted, 12 monthly HMIS data collected & reported, 3 vehicles maintained , 12 monthly active surveillance search conducted, 4 quarterly internet subscriptions done, Vector control, Generator Power lines to DHOs Office block erected, 1 cycled medicine order review meeting conducted, 4 quarterly Lab samples distribution
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<i>Wage Rec't:</i>	2,794,161	2,095,621	2,794,161	698,540	698,540	698,540	698,540
<i>Non Wage Rec't:</i>	47,798	35,848	98,215	24,554	24,554	24,554	24,554
<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	2,841,959	2,131,469	2,892,376	723,094	723,094	723,094	723,094

Output: 08 83 02Healthcare Services Monitoring and Inspection

Vote:531 Lira District

FY 2020/21

Non Standard Outputs:

Health service deliveries and projects monitored & inspected , Projects commissioned , health service deliveries improved, Absenteeism and late reporting on duty reduced & Quality of health care improved1. Monitoring and supervision of health services deliveries and project by health committee and DHTs 2. Monitoring and supervision of health projects by health committee, planning department and health department	<i>Health service deliveries and projects monitored & inspected , Projects commissioned , health service deliveries improved, Absenteeism and late reporting on duty reduced & Quality of health care improvedHealth service deliveries and projects monitored & inspected , Projects commissioned , health service deliveries improved, Absenteeism and late reporting on duty reduced & Quality of health care improved</i>	<i>4 Joint health sector monitoring of health service deliveries by health committees & DHTs conducted in the 24 Govt health facilities, 4 PNFPs & 12 clinics in Lira District, appraisal of projects by Engineering & health department, Monitoring by planning & Engineering department conducted. Conduct ing joint health monitoring of health service deliveries by health committee & DHTs in the lower health facilities both Govt & Private, conducting appraisals of projects by Engineering & health department in 24 Govt health facilities, Conducting supervision/monitoring of health projects by Engineering & planning department</i>	4 Joint health sector monitoring of health service deliveries by health committees & DHTs conducted in the 24 Govt health facilities, 4 PNFPs & 12 clinics in Lira District, appraisal of projects by Engineering & health department, Monitoring by planning & Engineering department conducted.	4 Joint health sector monitoring of health service deliveries by health committees & DHTs conducted in the 24 Govt health facilities, 4 PNFPs & 12 clinics in Lira District, appraisal of projects by Engineering & health department, Monitoring by planning & Engineering department conducted.	4 Joint health sector monitoring of health service deliveries by health committees & DHTs conducted in the 24 Govt health facilities, 4 PNFPs & 12 clinics in Lira District, appraisal of projects by Engineering & health department, Monitoring by planning & Engineering department conducted.	4 Joint health sector monitoring of health service deliveries by health committees & DHTs conducted in the 24 Govt health facilities, 4 PNFPs & 12 clinics in Lira District, appraisal of projects by Engineering & health department, Monitoring by planning & Engineering department conducted.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	4,687	3,515	6,512	1,628	1,628	1,628
Domestic Dev't:	2,000	1,500	0	0	0	0
External Financing:	0	0	0	0	0	0

Vote:531 Lira District

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Total For KeyOutput	6,687	5,015	6,512	1,628	1,628	1,628	1,628
Class Of OutPut: Capital Purchases							
Output: 08 83 72Administrative Capital							

Vote:531 Lira District

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Non Standard Outputs:

DHO Resource Center Construction Completed, Furniture to DHOs Office Supplied, retention to DVS paid, HMIS Motorcycle procured, Health department Projector procured & Wireless Internet connectivity Installed Procurement of furniture to the DHOs Offices and resource Centre, Completion of DHOs Resource Center,procurement of HMIS Motorcycle, payments of retention & Installation of internet connections	<i>DHO Resource Center Construction Completed, Furniture to DHOs Office Supplied, retention to DVS paid, HMIS Motorcycle procured, Health department Projector procured & Wireless Internet connectivity Installed DHO Resource Center Construction Completed, Furniture to DHOs Office Supplied, retention to DVS paid, HMIS Motorcycle procured, Health department Projector procured & Wireless Internet connectivity Installed</i>	<i>District Medicine store at DHOs Office for stocking drugs/medicines (Male, Female & Patients with disabilities) renovated, 2 motor cycles for SHE & DSFP procured, additional Conference chairs to DHOs resource center procured, 1 office scanner 1 coloured printer, 1 Lap top(Think Pad Lenovo) to DHOs Office procured,Wiring, plastering, making & raising Veranda, making ceilling boards and general painting of the DMS, Procurement of 2 motor cycles to SHE & DSFP, Procurement of 1 Lap top (Think pad Lenovo), procurement of 1 coloured printer & 1 office scanner to health department procured</i>	District Medicine store at DHOs Office for stocking drugs/medicines (Male, Female & Patients with disabilities) renovated, 2 motor cycles for SHE & DSFP procured, additional Conference chairs to DHOs resource center procured, 1 office scanner 1 coloured printer, 1 Lap top(Think Pad Lenovo) to DHOs Office procured,Putting 2 new Gates and partial fencing of health department.	District Medicine store at DHOs Office for stocking drugs/medicines (Male, Female & Patients with disabilities) renovated, 2 motor cycles for SHE & DSFP procured, additional Conference chairs to DHOs resource center procured, 1 office scanner 1 coloured printer, 1 Lap top(Think Pad Lenovo) to DHOs Office procured,Putting 2 new Gates and partial fencing of health department.	District Medicine store at DHOs Office for stocking drugs/medicines (Male, Female & Patients with disabilities) renovated, 2 motor cycles for SHE & DSFP procured, additional Conference chairs to DHOs resource center procured, 1 office scanner 1 coloured printer, 1 Lap top(Think Pad Lenovo) to DHOs Office procured,Putting 2 new Gates and partial fencing of health department.	District Medicine store at DHOs Office for stocking drugs/medicines (Male, Female & Patients with disabilities) renovated, 2 motor cycles for SHE & DSFP procured, additional Conference chairs to DHOs resource center procured, 1 office scanner 1 coloured printer, 1 Lap top(Think Pad Lenovo) to DHOs Office procured,Putting 2 new Gates and partial fencing of health department.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	98,276	73,707	58,456	14,614	14,614	14,614
External Financing:	0	0	0	0	0	0

Vote:531 Lira District

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Total For KeyOutput	98,276	73,707	58,456	14,614	14,614	14,614	14,614
<i>Wage Rec't:</i>	2,794,161	2,095,621	2,794,161	698,540	698,540	698,540	698,540
<i>Non Wage Rec't:</i>	302,218	226,663	1,059,948	264,987	264,987	264,987	264,987
<i>Domestic Dev't:</i>	205,273	153,955	1,087,312	271,828	271,828	271,828	271,828
<i>External Financing:</i>	811,981	608,986	663,049	165,762	165,762	165,762	165,762
Total For WorkPlan	4,113,633	3,085,225	5,604,471	1,401,118	1,401,118	1,401,118	1,401,118

Vote:531 Lira District

FY 2020/21

Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 07 81 Pre-Primary and Primary Education							
Class Of OutPut: Higher LG Services							
Output: 07 81 02Primary Teaching Services							
Non Standard Outputs:	Candidates registered through out the schools in the district. First graders obtained in the different UPE schools in the district. Dropouts expected across the different 93 schools in the district. Candidates registered through out the schools in the district.Support suprvision done in schools Schools inspected and monitored Capacity biulding done on teachers	<i>Salaries of teachers paid, Teaching and Learning fully implemented in schoolsSalaries of teachers paid, Teaching and Learning fully implemented in schools</i>	<i>1520 Teachers posted and deployed in 93 primary schools through out the district.Recruitment of, Deployment of teachers, supervision of techers and learners</i>	1520 Teachers posted and deployed in 93 primary schools through out the district and paid Salaries.	1520 Teachers posted and deployed in 93 primary schools through out the district and paid Salaries.	1520 Teachers posted and deployed in 93 primary schools through out the district and paid Salaries.	1520 Teachers posted and deployed in 93 primary schools through out the district and paid Salaries.
Wage Rec't:	9,080,717	6,810,538	9,694,382	2,423,595	2,423,595	2,423,595	2,423,595
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,080,717	6,810,538	9,694,382	2,423,595	2,423,595	2,423,595	2,423,595

Class Of OutPut: Lower Local Services

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

Vote:531 Lira District

FY 2020/21

No. of Students passing in grade one	<i>520Inspecting, support supervising , monitoring schools, consulting, meeting and engaging key education stakeholders on issues of educationFirst graders obtained in the different UPE schools in the district.</i>	520First graders obtained in the different UPE schools in the district.	520First graders obtained in the different UPE schools in the district.	520First graders obtained in the different UPE schools in the district.	520First graders obtained in the different UPE schools in the district.
No. of pupils enrolled in UPE	<i>86615Holding community sensitisation and engagement meetings and explaining as well as disseminating Government policies on education regarding UPE, enrollment, attendance to school by both pupils and teachersPupils enrolled and complete primary education in all the 93 UPE schools scattered through out in the district</i>	86615Pupils enrolled and complete primary education in all the 93 UPE schools scattered through out in the district	86615Pupils enrolled and complete primary education in all the 93 UPE schools scattered through out in the district	86615Pupils enrolled and complete primary education in all the 93 UPE schools scattered through out in the district	86615Pupils enrolled and complete primary education in all the 93 UPE schools scattered through out in the district

Vote:531 Lira District

FY 2020/21

No. of pupils sitting PLE	6500 <i>Registering candidates, liaising with UNEB and updating schools accordingly. Briefing PLE administrators, paying them allowances for supervising , invigilating, distributing exams P7 candidates registered through out the schools in the district.</i>	6500 P7 candidates registered through out the schools in the district.	6500 P7 candidates registered through out the schools in the district.	6500 P7 candidates registered through out the schools in the district.	6500 P7 candidates registered through out the schools in the district.
No. of qualified primary teachers	1520 <i>Recruiting only the qualified staffTeachers posted and deployed in 93 primary schools through out the district.</i>	1520Teachers posted and deployed in 93 primary schools through out the district.	1520Teachers posted and deployed in 93 primary schools through out the district.	1520Teachers posted and deployed in 93 primary schools through out the district.	1520Teachers posted and deployed in 93 primary schools through out the district.
No. of student drop-outs	500 <i>Never planned for but happens Dropouts expected across the different 93 schools in the district.</i>	500 Dropouts expected across the different 93 schools in the district.	500 Dropouts expected across the different 93 schools in the district.	500 Dropouts expected across the different 93 schools in the district.	500 Dropouts expected across the different 93 schools in the district.

Vote:531 Lira District

FY 2020/21

No. of teachers paid salaries	<i>1520Cleaning payroll, updating staff list, compiling monthly attendance of staff to dutyImproved quality of Education through transfer of UPE to primary schools.Teachers posted and deployed in 93 primary schools through out the district.School Inspection Capacity building of staff Support supervision and monitoring of Schools Transfer of UPE funds to all the government aided primary schools</i>	1520Teachers posted and deployed in 93 primary schools through out the district.	1520Teachers posted and deployed in 93 primary schools through out the district.	1520Teachers posted and deployed in 93 primary schools through out the district.	1520Teachers posted and deployed in 93 primary schools through out the district.
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Vote:531 Lira District

FY 2020/21

Non Standard Outputs:

Improved quality of Education through transfer of UPE to primary schools. Teachers posted and deployed in 93 primary schools through out the district. School Inspection Capacity building of staff Support supervision and monitoring of Schools Transfer of UPE funds to all the government aided primary schools	<i>Candidates registered through out the schools in the district. First graders obtained in the different UPE schools in the district. Dropouts expected across the different 93 schools in the district. Candidates registered through out the schools in the district. Candidates registered through out the schools in the district. First graders obtained in the different UPE schools in the district. Dropouts expected across the different 93 schools in the district. Candidates registered through out the schools in the district.</i>	<i>Improved quality of Education through transfer of UPE to primary Schools. Teachers posted and deployed in 93, imary schools through out the district. School Inspection Capacity building of staff Support supervision and monitoring of Schools Transfer of UPE funds to all the government aided primary schools Improved quality of Education through transfer of UPE to primary Schools. Teachers posted and deployed in 93, imary schools through out the district. School Inspection Capacity building of staff Support supervision and monitoring of Schools Transfer of UPE funds to all the government aided primary schools</i>	Improved quality of Education through transfer of UPE to primary Schools. Teachers posted and deployed in 93, imary schools through out the district. School Inspection Capacity building of staff Support supervision and monitoring of Schools Transfer of UPE funds to all the government aided primary schools	Improved quality of Education through transfer of UPE to primary Schools. Teachers posted and deployed in 93, imary schools through out the district. School Inspection Capacity building of staff Support supervision and monitoring of Schools Transfer of UPE funds to all the government aided primary schools	Improved quality of Education through transfer of UPE to primary Schools. Teachers posted and deployed in 93, imary schools through out the district. School Inspection Capacity building of staff Support supervision and monitoring of Schools Transfer of UPE funds to all the government aided primary schools	Improved quality of Education through transfer of UPE to primary Schools. Teachers posted and deployed in 93, imary schools through out the district. School Inspection Capacity building of staff Support supervision and monitoring of Schools Transfer of UPE funds to all the government aided primary schools	Improved quality of Education through transfer of UPE to primary Schools. Teachers posted and deployed in 93, imary schools through out the district. School Inspection Capacity building of staff Support supervision and monitoring of Schools Transfer of UPE funds to all the government aided primary schools
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,130,786	848,090	1,591,472	397,868	397,868	397,868	397,868
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:531 Lira District

FY 2020/21

Total For KeyOutput	1,130,786	848,090	1,591,472	397,868	397,868	397,868	397,868
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Class Of OutPut: Capital Purchases

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0N/AN/A	0Not Planned for	0Not Planned for	0Not Planned for	0Not Planned for
No. of classrooms rehabilitated in UPE	24filling procurement forms, monitoring project implementation, writing reports, holding site meetings.4 Classrooms each at Alworo ps, Teokoleps, Okio ps, Walela ps and Akia psand Ngetta girls	24(4 Classrooms each) at Alworo ps, Teokoleps, Okio ps, Walela ps and Akia ps and Ngetta girls	244 Classrooms each at Alworo ps, Teokoleps, Okio ps, Walela ps and Akia ps and Ngetta girls	244 Classrooms each at Alworo ps, Teokoleps, Okio ps, Walela ps and Akia ps and Ngetta girls	244 Classrooms each at Alworo ps, Teokoleps, Okio ps, Walela ps and Akia ps and Ngetta girls

Vote:531 Lira District

FY 2020/21

Non Standard Outputs:

4 Classrooms in Ngetta Girls, 3 classrooms in Ayamo PS, 6 classrooms in Aler PS, 4 classrooms in Olaka PS, 4 classrooms in Alworo PS, Rehabilitated Rollover and Retention for FY2017/18 and 2018/19 projects in Anyomorem PS, Akore PS, Ayile PS, Wigweng PS, Ocamonyang PS, Abutoadi PS, Akwiaworo PS, Ngetta Boys PS, Ongica PS, Teokole PS paidPayment of rollover and retention of projects for 2017/18 and 2018/19 Payment of FY 2019/2020 projects	4 Classrooms in Ngetta Girls, 3 classrooms in Ayamo PS, 6 classrooms in Aler PS, 4 classrooms in Olaka PS, 4 classrooms in Alworo PS, Rehabilitated Rollover and Retention for FY2017/18 and 2018/19 projects in Anyomorem PS, Akore PS, Ayile PS, Wigweng PS, Ocamonyang PS, Abutoadi PS, Akwiaworo PS, Ngetta Boys PS, Ongica PS, Teokole PS paid4 Classrooms in Ngetta Girls, 3 classrooms in Ayamo PS, 6 classrooms in Aler PS, 4 classrooms in Olaka PS, 4 classrooms in Alworo PS, Rehabilitated Rollover and Retention for FY2017/18 and 2018/19 projects in Anyomorem PS, Akore PS, Ayile PS, Wigweng PS, Ocamonyang PS, Abutoadi PS, Akwiaworo PS, Ngetta Boys PS, Ongica PS, Teokole PS paid	4 Classrooms each at Rehabilitated at Alworo ps, Teokoleps, Okio ps, Walela ps and Akia psand Ngetta girlsfilling procurement forms, monitoring project implementation, writing reports, holding site meetings.	4 Classrooms each at Rehabilitated at Alworo ps, Teokoleps, Okio ps, Walela ps and Akia psand Ngetta girls	4 Classrooms each at Rehabilitated at Alworo ps, Teokoleps, Okio ps, Walela ps and Akia psand Ngetta girls	4 Classrooms each at Rehabilitated at Alworo ps, Teokoleps, Okio ps, Walela ps and Akia psand Ngetta girls	4 Classrooms each at Rehabilitated at Alworo ps, Teokoleps, Okio ps, Walela ps and Akia psand Ngetta girls
Wage Rec't:	0	0	0	0	0	0

Vote:531 Lira District

FY 2020/21

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	461,577	346,183	477,657	119,414	119,414	119,414	119,414
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	461,577	346,183	477,657	119,414	119,414	119,414	119,414

Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed	<i>50filling procurement forms, monitoring project implementation, writing and sharing reports, Acwikot ps, Igony ps, Ayami ps, Agweng modern ps, Alworo ps, ogur ps, Aler ps, Olilo ps and olaka annex ps. and Owinyo ps</i>	50(5 stance each) constracted at Acwikot ps, Igony ps, Ayami ps, Agweng modern ps, Alworo ps, ogur ps, Aler ps, Olilo ps and olaka annex ps. and Owinyo ps	50(5 stance each) constracted at Acwikot ps, Igony ps, Ayami ps, Agweng modern ps, Alworo ps, ogur ps, Aler ps, Olilo ps and olaka annex ps. and Owinyo ps	50(5 stance each) constracted at Acwikot ps, Igony ps, Ayami ps, Agweng modern ps, Alworo ps, ogur ps, Aler ps, Olilo ps and olaka annex ps. and Owinyo ps	50(5 stance each) constracted at Acwikot ps, Igony ps, Ayami ps, Agweng modern ps, Alworo ps, ogur ps, Aler ps, Olilo ps and olaka annex ps. and Owinyo ps
No. of latrine stances rehabilitated	0N/AN/A	0Not planned for	0Not planned for	0Not planned for	0Not planned for

Vote:531 Lira District

FY 2020/21

Non Standard Outputs:

Roll over for FY 2018/2019 5 stance drainable pit latrine in Ngetta Boys ps, 4 stance of drainable latrine at Ongica ps, 4 stance of drainable latrine in Akwiaworo ps and a 3 stance ecosan toilet at Teokole ps, Payment of unpaid projects for FY 2018/2019	<i>Roll over for FY 2018/2019 5 stance drainable pit latrine in Ngetta Boys ps, 4 stance of drainable latrine at Ongica ps, 4 stance of drainable latrine in Akwiaworo ps and a 3 stance ecosan toilet at Teokole ps, Payment of unpaid projects for FY 2018/2019 Roll over for FY 2018/2019 5 stance drainable pit latrine in Ngetta Boys ps, 4 stance of drainable latrine at Ongica ps, 4 stance of drainable latrine in Akwiaworo ps and a 3 stance ecosan toilet at Teokole ps, Payment of unpaid</i>	<i>50 (5 stance each) constructed at Acwikot ps, Igony ps, Ayami ps, Agweng modern ps, Alworo ps, ogur ps, Aler ps, Olilo ps and olaka annex ps. and Owinyo psfilling procurement forms, monitoring project implementation, writing and sharing reports,</i>	50 (5 stance each) constructed at Acwikot ps, Igony ps, Ayami ps, Agweng modern ps, Alworo ps, ogur ps, Aler ps, Olilo ps and olaka annex ps. and Owinyo ps	50 (5 stance each) constructed at Acwikot ps, Igony ps, Ayami ps, Agweng modern ps, Alworo ps, ogur ps, Aler ps, Olilo ps and olaka annex ps. and Owinyo ps	50 (5 stance each) constructed at Acwikot ps, Igony ps, Ayami ps, Agweng modern ps, Alworo ps, ogur ps, Aler ps, Olilo ps and olaka annex ps. and Owinyo ps	50 (5 stance each) constructed at Acwikot ps, Igony ps, Ayami ps, Agweng modern ps, Alworo ps, ogur ps, Aler ps, Olilo ps and olaka annex ps. and Owinyo ps
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	57,053	42,790	31,477	7,869	7,869	7,869
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	57,053	42,790	31,477	7,869	7,869	7,869

Output: 07 81 83Provision of furniture to primary schools

Vote:531 Lira District

FY 2020/21

No. of primary schools receiving furniture		6Filling procurement forms, monitoring the supplies to schools.Schools of Abunga PS, Abutoadi PS, Adyak PS, Otara PS, Agak PS, Ogur Central PS supplied with 16 school Desks for lower primary Each	6Schools of Abunga PS, Abutoadi PS, Adyak PS, Otara PS, Agak PS, Ogur Central PS supplied with 30 school Desks for lower primary Each	6Schools of Abunga PS, Abutoadi PS, Adyak PS, Otara PS, Agak PS, Ogur Central PS supplied with 30 school Desks for lower primary Each	6Schools of Abunga PS, Abutoadi PS, Adyak PS, Otara PS, Agak PS, Ogur Central PS supplied with 30 school Desks for lower primary Each	6Schools of Abunga PS, Abutoadi PS, Adyak PS, Otara PS, Agak PS, Ogur Central PS supplied with 30 school Desks for lower primary Each
Non Standard Outputs:	Supply of Desks to the following primary schools: Akor ps, Aler ps, Teokole ps, Barapwo ps, Otara ps, Ayile ps, Agweng ps and Barlela Agro ps.Procurement of Desks, payment of contractors and pritoject monitoring	Supply of Desks to the following primary schools: Akor ps, Aler ps, Teokole ps, Barapwo ps, Otara ps, Ayile ps, Agweng ps and Barlela Agro ps.Supply of Desks to the following primary schools: Akor ps, Aler ps, Teokole ps, Barapwo ps, Otara ps, Ayile ps, Agweng ps and Barlela Agro ps.	6 Schools of Abunga PS, Abutoadi PS, Adyak PS, Otara PS, Agak PS, Ogur Central PS supplied with 16 school Desks for lower primary EachFilling procurement forms, monitoring the supplies to schools.procurement of supplies	6 Schools of Abunga PS, Abutoadi PS, Adyak PS, Otara PS, Agak PS, Ogur Central PS supplied with 30 school Desks for lower primary Each	6 Schools of Abunga PS, Abutoadi PS, Adyak PS, Otara PS, Agak PS, Ogur Central PS supplied with 30 school Desks for lower primary Each	6 Schools of Abunga PS, Abutoadi PS, Adyak PS, Otara PS, Agak PS, Ogur Central PS supplied with 30 school Desks for lower primary Each
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	51,788	38,841	19,000	4,750	4,750	4,750
External Financing:	0	0	0	0	0	0
Total For KeyOutput	51,788	38,841	19,000	4,750	4,750	4,750

Programme: 07 82 Secondary Education

Vote:531 Lira District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Payment of Salaries of secondary school teachers to nine schools with 323 staffPayroll cleaning and paying salaries of teachers	Payment of Salaries of secondary school teachers to nine schools with 323 staff	Teaching and Non Teaching Staff in 9 Secondary Schools of St. Katherine SS, Dr. Obote College Boroboro, Comboni College, Lira SS, Aromo Vocational SS, Agweng SS, Barr SS, Ogur SS, Amach Complex SS Paid Salaries	Teaching and Non Teaching Staff in 9 Secondary Schools of St. Katherine SS, Dr. Obote College Boroboro, Comboni College, Lira SS, Aromo Vocational SS, Agweng SS, Barr SS, Ogur SS, Amach Complex SS Paid Salaries	Teaching and Non Teaching Staff in 9 Secondary Schools of St. Katherine SS, Dr. Obote College Boroboro, Comboni College, Lira SS, Aromo Vocational SS, Agweng SS, Barr SS, Ogur SS, Amach Complex SS Paid Salaries	Teaching and Non Teaching Staff in 9 Secondary Schools of St. Katherine SS, Dr. Obote College Boroboro, Comboni College, Lira SS, Aromo Vocational SS, Agweng SS, Barr SS, Ogur SS, Amach Complex SS Paid Salaries	Teaching and Non Teaching Staff in 9 Secondary Schools of St. Katherine SS, Dr. Obote College Boroboro, Comboni College, Lira SS, Aromo Vocational SS, Agweng SS, Barr SS, Ogur SS, Amach Complex SS Paid Salaries
Wage Rec't:	3,099,927	2,324,946	3,422,716	855,679	855,679	855,679	855,679
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,099,927	2,324,946	3,422,716	855,679	855,679	855,679	855,679

Class Of OutPut: Lower Local Services

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

Vote:531 Lira District

FY 2020/21

No. of students enrolled in USE	37400 <i>Support supervision, Attending school meetings, explaining Government policies to stake holders. Students enrolled in 9 Government aided of Agweng ss, Amach complex ss, Aromo voc ss, Comboni college, Dr. Obote ss, Ogur ss, St. Katherine ss, Barr ss, Lira ss,</i>	37400 Students enrolled in 9 Government aided of Agweng ss, Amach complex ss, Aromo voc ss, Comboni college, Dr. Obote ss, Ogur ss, St. Katherine ss, Barr ss, Lira ss,	37400 Students enrolled in 9 Government aided of Agweng ss, Amach complex ss, Aromo voc ss, Comboni college, Dr. Obote ss, Ogur ss, St. Katherine ss, Barr ss, Lira ss,	37400 Students enrolled in 9 Government aided of Agweng ss, Amach complex ss, Aromo voc ss, Comboni college, Dr. Obote ss, Ogur ss, St. Katherine ss, Barr ss, Lira ss,	37400 Students enrolled in 9 Government aided of Agweng ss, Amach complex ss, Aromo voc ss, Comboni college, Dr. Obote ss, Ogur ss, St. Katherine ss, Barr ss, Lira ss,
No. of students passing O level	400 <i>Students who shall have sat for UCE exams in 9 Government aided and 7 Private secondary schools. Students who shall have sat for UCE exams in 9 Government aided and 7 Private secondary schools.</i>	400 Students who shall have sat for UCE exams in 9 Government aided and 7 Private secondary schools.	400 Students who shall have sat for UCE exams in 9 Government aided and 7 Private secondary schools.	400 Students who shall have sat for UCE exams in 9 Government aided and 7 Private secondary schools.	400 Students who shall have sat for UCE exams in 9 Government aided and 7 Private secondary schools.
No. of students sitting O level	1200 <i>students who shall have sat for UCE exams in 9 Government aided and 7 private secondary schools. students who shall have sat for UCE exams in 9 Government aided and 7 private secondary schools.</i>	1200students who shall have sat for UCE exams in 9 Government aided and 7 private secondary schools.	1200students who shall have sat for UCE exams in 9 Government aided and 7 private secondary schools.	1200students who shall have sat for UCE exams in 9 Government aided and 7 private secondary schools.	1200students who shall have sat for UCE exams in 9 Government aided and 7 private secondary schools.

Vote:531 Lira District

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No. of teaching and non teaching staff paid

522Support supervision, Attending school meetings, explaining Government policies to stake holders, Pay roll cleaningStaff deployed in all the 9 secondary schools in the district.i.e Agweng ss(18), Amach Complex (34), Aromo Vov(11), Comboni college(46), Dr. obote college(48), Ogur ss(27), St. Katherine ss(59), Barr ss(23), Lira ss (34).

522Staff deployed in all the 9 secondary schools in the district.i.e Agweng ss(18), Amach Complex (34), Aromo Vov (11), Comboni college(46), Dr. obote college(48), Ogur ss(27), St. Katherine ss(59), Barr ss(23), Lira ss (34).

522Staff deployed in all the 9 secondary schools in the district.i.e Agweng ss(18), Amach Complex (34), Aromo Vov (11), Comboni college(46), Dr. obote college(48), Ogur ss(27), St. Katherine ss(59), Barr ss(23), Lira ss (34).

522Staff deployed in all the 9 secondary schools in the district.i.e Agweng ss(18), Amach Complex (34), Aromo Vov (11), Comboni college(46), Dr. obote college(48), Ogur ss(27), St. Katherine ss(59), Barr ss(23), Lira ss (34).

522Staff deployed in all the 9 secondary schools in the district.i.e Agweng ss(18), Amach Complex (34), Aromo Vov (11), Comboni college(46), Dr. obote college(48), Ogur ss(27), St. Katherine ss(59), Barr ss(23), Lira ss (34).

Non Standard Outputs:

Transfer of USE to 9 pulic secondary and 8 private secondary schoolsTransfer of USE to 17 secondary ,Schools, inspection and monitoring of secondary schools

Transfer of USE to 9 pulic secondary and 8 private secondary schoolsTransfer of USE to 9 pulic secondary and 8 private secondary schools

Transfer of USE to 9 public secondary Transfer of USE to 9 secondary ,Schools, inspection and monitoring of secondary schools, Transfers to PPP Schools done Transfer of USE to 9 public secondary Transfer of USE to 9 secondary ,Schools, inspection and monitoring of secondary schools, Transferring Grants to PPP Schools

Transfer of USE to 9 public secondary Transfer of USE to 9 secondary ,Schools, inspection and monitoring of secondary schools

Transfer of USE to 9 public secondary Transfer of USE to 9 secondary ,Schools, inspection and monitoring of secondary schools

Transfer of USE to 9 public secondary Transfer of USE to 9 secondary ,Schools, inspection and monitoring of secondary schools

Transfer of USE to 9 public secondary Transfer of USE to 9 secondary ,Schools, inspection and monitoring of secondary schools

Wage Rec't: 0

0

0

0

0

0

Non Wage Rec't: 1,188,384

891,288

1,142,671

285,668

285,668

285,668

285,668

Vote:531 Lira District

FY 2020/21

<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	1,188,384	891,288	1,142,671	285,668	285,668	285,668	285,668

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Agali Seed SS(3 Blocks of Semi Detached Houses), Agali Seed SS (Partial Construction of Multipurpose Hall) Agali Seed SS (Multipurpose Science Laboratory) constructed Wages of Clerk of Works (Agali Seed SS) paid Procurement for construction works Payment of wages for Clerk of Works	<i>Agali Seed SS(3 Blocks of Semi Detached Houses), Agali Seed SS (Partial Construction of Multipurpose Hall) Agali Seed SS (Multipurpose Science Laboratory) constructed Wages of Clerk of Works (Agali Seed SS) paid Agali Seed SS (3 Blocks of Semi Detached Houses), Agali Seed SS (Partial Construction of Multipurpose Hall) Agali Seed SS (Multipurpose Science Laboratory) constructed Wages of Clerk of Works (Agali Seed SS) paid</i>	<i>Agali and Iwal Seed SS(3 Blocks of Semi Detached Houses), Agali and Iwal Seed SS (Partial Construction of Multipurpose Hall) Wages of Clerk of Works (Agali and Iwal Seed SS) paidProcurement of construction works</i>	Agali and Iwal Seed SS(3 Blocks of Semi Detached Houses), Agali and Iwal Seed SS (Partial Construction of Multipurpose Hall) Wages of Clerk of Works (Agali and Iwal Seed SS) paid	Agali and Iwal Seed SS(3 Blocks of Semi Detached Houses), Agali and Iwal Seed SS (Partial Construction of Multipurpose Hall) Wages of Clerk of Works (Agali and Iwal Seed SS) paid	Agali and Iwal Seed SS(3 Blocks of Semi Detached Houses), Agali and Iwal Seed SS (Partial Construction of Multipurpose Hall) Wages of Clerk of Works (Agali and Iwal Seed SS) paid	Agali and Iwal Seed SS(3 Blocks of Semi Detached Houses), Agali and Iwal Seed SS (Partial Construction of Multipurpose Hall) Wages of Clerk of Works (Agali and Iwal Seed SS) paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	181,751	136,313	675,189	168,797	168,797	168,797	168,797
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	181,751	136,313	675,189	168,797	168,797	168,797	168,797

Vote:531 Lira District

FY 2020/21

Output: 07 82 82Teacher house construction

Non Standard Outputs:	3 Semi Detached Staff Houses Constructed	3 Semi Detached Staff Houses Constructed						
	Construction of Semi detached staff houses	3 Semi Detached Staff Houses Constructed						
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:	428,939	321,704	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	428,939	321,704	0	0	0	0	0	0

Output: 07 82 83Laboratories and Science Room Construction

No. of ICT laboratories completed		0	NANA	0	Not Planned for	0	Not Planned for	0	Not Planned for	0	Not Planned for
No. of science laboratories constructed		0	NANA	2	Multipurpose Science Laboratory)constructed at Agali Seed SS and Iwal Seed SS	2	Multipurpose Science Laboratory)constructed at Agali Seed SS and Iwal Seed SS	2	Multipurpose Science Laboratory)constructed at Agali Seed SS and Iwal Seed SS	2	Multipurpose Science Laboratory)constructed at Agali Seed SS and Iwal Seed SS
Non Standard Outputs:	Multi Purpose Science Laboratory Constructed in Agali Seed Secondary SchoolLaboratory construction	Multi Purpose Science Laboratory Constructed in Agali Seed Secondary SchoolMulti Purpose Science Laboratory Constructed in Agali Seed Secondary School	NANA	Agali and Iwal Seed SS (Multipurpose Science Laboratory)constructed,	Agali and Iwal Seed SS (Multipurpose Science Laboratory)constructed,	Agali and Iwal Seed SS (Multipurpose Science Laboratory)constructed,	Agali and Iwal Seed SS (Multipurpose Science Laboratory)constructed,	Agali and Iwal Seed SS (Multipurpose Science Laboratory)constructed,	Agali and Iwal Seed SS (Multipurpose Science Laboratory)constructed,	Agali and Iwal Seed SS (Multipurpose Science Laboratory)constructed,	Agali and Iwal Seed SS (Multipurpose Science Laboratory)constructed,
Wage Rec't:	0	0	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0	0	0	0
Domestic Dev't:	242,548	181,911	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0	0	0

Vote:531 Lira District

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Total For KeyOutput	242,548	181,911	0	0	0	0	0
Programme: 07 83 Skills Development							
Class Of OutPut: Higher LG Services							
Output: 07 83 01Tertiary Education Services							
No. of students in tertiary education	700Disseminating skillig Uganda policy and related education matters.Learners enrolled in Barlonyo Vocational institute and Canon Lawrence PTC						
	700Learners enrolled in Barlonyo Vocational institute and Canon Lawrence PTC	700Learners enrolled in Barlonyo Vocational institute and Canon Lawrence PTC	700Learners enrolled in Barlonyo Vocational institute and Canon Lawrence PTC	700Learners enrolled in Barlonyo Vocational institute and Canon Lawrence PTC	700Learners enrolled in Barlonyo Vocational institute and Canon Lawrence PTC	700Learners enrolled in Barlonyo Vocational institute and Canon Lawrence PTC	700Learners enrolled in Barlonyo Vocational institute and Canon Lawrence PTC
No. Of tertiary education Instructors paid salaries	127Cleaning the payroll, Updating the staff listInstructors and Tutors/Staff of Barlonyo Vocational institute and Canon Lawrence PTC paid salaries						
	127Instructors and Tutors/Staff of Barlonyo Vocational institute and Canon Lawrence PTC paid salaries	127Instructors and Tutors/Staff of Barlonyo Vocational institute and Canon Lawrence PTC paid salaries	127Instructors and Tutors/Staff of Barlonyo Vocational institute and Canon Lawrence PTC paid salaries	127Instructors and Tutors/Staff of Barlonyo Vocational institute and Canon Lawrence PTC paid salaries	127Instructors and Tutors/Staff of Barlonyo Vocational institute and Canon Lawrence PTC paid salaries	127Instructors and Tutors/Staff of Barlonyo Vocational institute and Canon Lawrence PTC paid salaries	127Instructors and Tutors/Staff of Barlonyo Vocational institute and Canon Lawrence PTC paid salaries

Vote:531 Lira District

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Non Standard Outputs:

32 Instructor of Barlonyo Vocational institute and Canon Lawrence PTC paid salaries, 546 learners in Barlonyo Vocational institute and Canon Lawrence PTC enrolledpayment of salaries	32 Instructor of Barlonyo Vocational institute and Canon Lawrence PTC paid salaries, 546 learners in Barlonyo Vocational institute and Canon Lawrence PTC enrolled32 Instructor of Barlonyo Vocational institute and Canon Lawrence PTC paid salaries, 546 learners in Barlonyo Vocational institute and Canon Lawrence PTC enrolled	700 Learners enrolled in Barlonyo Vocational institute and Canon Lawrence PTC 127 Instructors and Tutors/Staff of Barlonyo Vocational institute and Canon Lawrence PTC paid salariesPayment of Staff Salaries	700 Learners enrolled in Barlonyo Vocational institute and Canon Lawrence PTC 127 Instructors and Tutors/Staff of Barlonyo Vocational institute and Canon Lawrence PTC paid salaries	700 Learners enrolled in Barlonyo Vocational institute and Canon Lawrence PTC 127 Instructors and Tutors/Staff of Barlonyo Vocational institute and Canon Lawrence PTC paid salaries	700 Learners enrolled in Barlonyo Vocational institute and Canon Lawrence PTC 127 Instructors and Tutors/Staff of Barlonyo Vocational institute and Canon Lawrence PTC paid salaries	700 Learners enrolled in Barlonyo Vocational institute and Canon Lawrence PTC 127 Instructors and Tutors/Staff of Barlonyo Vocational institute and Canon Lawrence PTC paid salaries	
Wage Rec't:	690,758	518,068	690,758	172,689	172,689	172,689	172,689
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	690,758	518,068	690,758	172,689	172,689	172,689	172,689

Vote:531 Lira District

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Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Transfer of UPOLET funds to Barlonyo, Canon Lawrence PTC and Ave Maria polytechnic. Learners enrolled in Barlonyo Vocational institute, AVE Maria Vocational and Canon Lawrence Transfer of UPOLET to schools and Support supervision	<i>Transfer of UPOLET funds to Barlonyo, Canon Lawrence PTC and Ave Maria polytechnic. Learners enrolled in Barlonyo Vocational institute, AVE Maria Vocational and Canon Lawrence Transfer of UPOLET funds to Barlonyo, Canon Lawrence PTC and Ave Maria polytechnic. Learners enrolled in Barlonyo Vocational institute, AVE Maria Vocational and Canon Lawrence</i>	<i>Skills development funds transferred to Barlonyo Agro Technical Institute and Canon Lawrence PTCTransfer of Funds</i>	Skills development funds transferred to Barlonyo Agro Technical Institute and Canon Lawrence PTC	Skills development funds transferred to Barlonyo Agro Technical Institute and Canon Lawrence PTC	Skills development funds transferred to Barlonyo Agro Technical Institute and Canon Lawrence PTC	Skills development funds transferred to Barlonyo Agro Technical Institute and Canon Lawrence PTC
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	404,142	303,106	404,142	101,035	101,035	101,035	101,035
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	404,142	303,106	404,142	101,035	101,035	101,035	101,035

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	Payment of salaries to 10 staff for 12 months,and management of	<i>Payment of salaries to 10 staff for 12 months,and management of</i>	<i>187 primary both Government aided and private schools Support</i>	187 primary both Government aided and private schools Support	187 primary both Government aided and private schools Support	187 primary both Government aided and private schools Support	187 primary both Government aided and private schools Support
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Vote:531 Lira District

FY 2020/21

<p>thew payroll. schools are support supervised, reports written, disseminated, action points implemented meetings, deploying man power (AA) in the field, writing reports, disseminating reports, setting targets and following implementations of agreed actions making recommendations for management , Payment of salaries to staff, management of the payrol, supervision, monitoring of schools and capacity building of teachers schools are support Payment of salaries to 10 staff for 12 months,and management of thew payroll. schools are support supervised, reports written, disseminated, action points implemented meetings, deploying man power (AA) in the field, writing reports, disseminating reports, setting targets and</p>	<p><i>thew payrol.Payment of salaries to 10 staff for 12 months,and management of thew payroll.</i></p>	<p><i>supervised.40 secondary schools both private and Government aided schools. Reports produced disseminated to key stake holders.Holding meetings, writing reports, giving feed back to teachers, observing lessons.</i></p>	<p>supervised.40 secondary schools both private and Government aided schools. Reports produced disseminated to key stake holders.</p>	<p>supervised.40 secondary schools both private and Government aided schools. Reports produced disseminated to key stake holders.</p>	<p>supervised.40 secondary schools both private and Government aided schools. Reports produced disseminated to key stake holders.</p>	<p>supervised.40 secondary schools both private and Government aided schools. Reports produced disseminated to key stake holders.</p>
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Vote:531 Lira District

FY 2020/21

			following implementations of agreed actions making recommendations for management					
<i>Wage Rec't:</i>	68,980	51,735	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	57,767	43,325	74,366	18,592	18,592	18,592	18,592	18,592
<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	126,747	95,060	74,366	18,592	18,592	18,592	18,592	18,592

Output: 07 84 02Monitoring and Supervision Secondary Education

Vote:531 Lira District

FY 2020/21

Non Standard Outputs:		schools are support supervised, reports written, disseminated, action points implemented meetings, deploying man power (AA) in the field, writing reports, disseminating reports, setting targets and following implementations of agreed actions making recommendations for management schools are support supervised, reports written, disseminated, action points implemented meetings, deploying man power (AA) in the field, writing reports, disseminating reports, setting targets and following implementations of agreed actions making recommendations for management	<i>Schools are supported and supervised, reports written, disseminated, Schools are supported and supervised, reports written, disseminated,</i>						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	30,873	23,155	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	30,873	23,155	0	0	0	0	0	0	0

Vote:531 Lira District

FY 2020/21

Output: 07 84 03Sports Development services

Non Standard Outputs:	Co-curricular activities full participation and community engagement in schools.Training, community engagement in schools and full participation in cicurricular activities	<i>Co-curricular activities full participation and community engagement in schools.Co-curricular activities full participation and community engagement in schools.</i>	<i>Games and sports teachers trained, assorted sports equipment bought,co-curricular activities organised and participated in by schools and learners, at school level, zonal levels, district, and national levels.FACILITATING TRAINING, WRITING REPORTS, HOLDING MEETINGS HIRING TRANSPORT, FEEDING PARTICIPANTS PAYING ALLOWANCES</i>	93 Games and sports teachers trained, 100 assorted sports equipment bought, 8 co-curricular activities organised, at school level, zonal levels, district, and national levels.	93 Games and sports teachers trained, 100 assorted sports equipment bought, 8 co-curricular activities organised, at school level, zonal levels, district, and national levels.	93 Games and sports teachers trained, 100 assorted sports equipment bought, 8 co-curricular activities organised, at school level, zonal levels, district, and national levels.	93 Games and sports teachers trained, 100 assorted sports equipment bought, 8 co-curricular activities organised, at school level, zonal levels, district, and national levels.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	66,764	50,073	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	66,764	50,073	20,000	5,000	5,000	5,000	5,000

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:	Curtains bought, door locks procured, offices fumigated, toilet facility repaired, cash safe repaired, a laptop computer procured, toner and	<i>Curtains bought, door locks procured, offices departmental store fumigated, toilet facility repaired, cash safe repaired, a laptop computer procured, toner</i>	<i>2 Computers bought and maintained,1 Motor cycle Purchased and 4 motor bikes repaired, serviced and maintained, 9 community</i>	2 Computers bought and maintained,1 Motor cycle Purchased and 4 motor bikes repaired, serviced and maintained, 9 community	One 5 stances drainable TOILET at Ogur PS, Igony PS, Walela PS, (Acwikot PS 1No Ecosan) Cura PS , (Amuca PS , Angolocom PS , (Onyakede PS	22 Desks each supplied to Ogur central PS. , Agweng Mordern PS , Agak PS ,Ayile PS , Odoro PS, Abunga PS , Adekokwok PS ,Ayami PS , Lwala	22 Desks each supplied to Ogur central PS. , Agweng Mordern PS , Agak PS ,Ayile PS , Odoro PS, Abunga PS , Adekokwok PS ,Ayami PS , Lwala
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Vote:531 Lira District

FY 2020/21

	other computer accessories procured, internet service connected to offices,a data capture and management software installed.Procurement and supply of furniture and equipment, Paying for computer training., fumigating store.offices fumigated, toilet facility repaired, cash safe repaired, a laptop computer procured, toner and other computer accessories procured, internet service connected to offices,a data capture and management software installed.Procurement and supply of furniture and equipment, Paying for computer training., fumigating store.	<i>and other computer accessories procured, internet service connected to offices,a data capture and management software installed.Procurement and supply of furniture and equipment, Paying for computer training., fumigating store.Curtains bought, door locks procured, offices departmental store fumigated, toilet facility repaired, cash safe repaired, a laptop computer procured, toner and other computer accessories procured, internet service connected to offices,a data capture and management software installed.Procurement and supply of furniture and equipment, Paying for computer training., fumigating store.</i>	<i>engagement meetings held per term for 3 terms a year, Monitoring of Projects,Facilitating training. explaining and guiding community on education and sports policies, Improving Sanitation and sitting facilities in Schools,Supervision and monitoring of Projects in Education Department</i>	engagement held, Monitoring of Projects, 4 classroom block Rehabilitated at Abolet PS, Anai PS and Ayile PS, playground at Akiibua Stadium Leveled	PS, Canon Lawrence Dem PS, Olil PS ,Ololango PS, Abutoadi PS , Adyaka PS , Akangi PS , Alebere PS , Alikpot PS , (Apua PS , Atimikoma PS, Iwal PS , Ocamonyang PS, Orem PS , Ororo PS , Otara PS , Wiodyek PS	PS, Canon Lawrence Dem PS, Olil PS ,Ololango PS, Abutoadi PS , Adyaka PS , Akangi PS , Alebere PS , Alikpot PS , (Apua PS , Atimikoma PS, Iwal PS , Ocamonyang PS, Orem PS , Ororo PS , Otara PS , Wiodyek PS	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	80,000	60,000	40,000	10,000	10,000	10,000	10,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:531 Lira District

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Total For KeyOutput	80,000	60,000	40,000	10,000	10,000	10,000	10,000
<i>Output: 07 84 05Education Management Services</i>							
Non Standard Outputs:	93 primary schools inspected, supervised and monitored. Co-curricular activities attended to. Community engagement meetings and focus group discussion attended to.monitoring of schools, selection of pupils to participate in co-curricular activities attended to and reports produced	<i>93 primary schools inspected, supervised and monitored. Co-curricular activities attended to. Community engagement meetings and focus group discussion attended to.93 primary schools inspected, supervised and monitored. Co-curricular activities attended to. Community engagement meetings and focus group discussion attended to.</i>	<i>8 Departmental staff salaries paid monthly salaries for the whole year.187 primary schools both Government aided and and private monitored, school meetings attended, meetings held with key stake holders.Payroll cleaning, holding and attending meetings, guiding and explaining education policies to key stakeholders.facilitating staff to travel in land.</i>	8 Departmental staff salaries paid monthly salaries for the whole year.187 primary schools both Government aided and and private monitored, school meetings attended, meetings held with key stake holders.	8 Departmental staff salaries paid monthly salaries for the whole year.187 primary schools both Government aided and and private monitored, school meetings attended, meetings held with key stake holders.	8 Departmental staff salaries paid monthly salaries for the whole year.187 primary schools both Government aided and and private monitored, school meetings attended, meetings held with key stake holders.	8 Departmental staff salaries paid monthly salaries for the whole year.187 primary schools both Government aided and and private monitored, school meetings attended, meetings held with key stake holders.
<i>Wage Rec't:</i>	0	0	68,782	17,196	17,196	17,196	17,196
<i>Non Wage Rec't:</i>	104,943	78,707	30,385	7,596	7,596	7,596	7,596
<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	104,943	78,707	99,168	24,792	24,792	24,792	24,792

Vote:531 Lira District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:	1 Laptop computer procuredprocurement of Laptop	1 Laptop computer procured1 Laptop computer procured	Environmental impact assessment done, project monitored and supervised . Clerk of works paid monthly salary, Science Kit for laboratory Procured, Chemical Reagents procured, ICT Equipmnet (Incl. 20 Computes) procuredsite visits, site meetings, reports written and shared with key stakeholders including TPC and DEC, Procurement of Reagents, ICT equipment and science kits	Environmental impact assessment done, project monitored and supervised . Clerk of works paid monthly salary, Science Kit for laboratory Procured, Chemical Reagents procured, ICT Equipment (Incl. 20 Computes) procured	Environmental impact assessment done, project monitored and supervised . Clerk of works paid monthly salary, Science Kit for laboratory Procured, Chemical Reagents procured, ICT Equipment (Incl. 20 Computes) procured	Environmental impact assessment done, project monitored and supervised . Clerk of works paid monthly salary, Science Kit for laboratory Procured, Chemical Reagents procured, ICT Equipment (Incl. 20 Computes) procured	Environmental impact assessment done, project monitored and supervised . Clerk of works paid monthly salary, Science Kit for laboratory Procured, Chemical Reagents procured, ICT Equipment (Incl. 20 Computes) procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	2,531	1,898	260,522	65,131	65,131	65,131	65,131
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,531	1,898	260,522	65,131	65,131	65,131	65,131

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

Vote:531 Lira District

FY 2020/21

No. of children accessing SNE facilities			<i>328Holding awareness creation meetings, engagement meetings and explaining Special needs education policies to stake holders.Special needs learners supported in Ngetta Girls</i>	328Special needs learners supported in Ngetta Girls	328Special needs learners supported in Ngetta Girls	328Special needs learners supported in Ngetta Girls	328Special needs learners supported in Ngetta Girls
No. of SNE facilities operational			<i>4Facilitating training, writing reports.Special needs teachers identified and trained</i>	4Special needs teachers identified and trained	4Special needs teachers identified and trained	4Special needs teachers identified and trained	4Special needs teachers identified and trained
Non Standard Outputs:	Special needs learners supported. Training of special needs teachersNgetta Girls School of the blindSupport supervision, Training of teachers	<i>Special needs learners supported. Training of special needs teachers Ngetta Girls School of the blindSpecial needs learners supported. Training of special needs teachers Ngetta Girls School of the blind</i>	<i>Not Planned forNot Planned for</i>	Special needs learners supported. Training of special needs teachers. Ngetta Girls School of the blind Support supervision, Training of teachers	Special needs learners supported. Training of special needs teachers. Ngetta Girls School of the blind Support supervision, Training of teachers	Special needs learners supported. Training of special needs teachers. Ngetta Girls School of the blind Support supervision, Training of teachers	Special needs learners supported. Training of special needs teachers. Ngetta Girls School of the blind Support supervision, Training of teachers
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	7,040	5,280	<i>6,326</i>	1,581	1,581	1,581	1,581
<i>Domestic Dev't:</i>	4,519	3,389	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	11,559	8,669	<i>6,326</i>	1,581	1,581	1,581	1,581

Vote:531 Lira District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 85 75Non Standard Service Delivery Capital

Non Standard Outputs:		26 White canes procured for Blind students in Ngetta Girls Primary SchoolProcurement of White canes	<i>26 White canes procured for Blind students in Ngetta Girls Primary School26 White canes procured for Blind students in Ngetta Girls Primary School</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	5,481	4,111	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	5,481	4,111	0	0	0	0	0	0
<i>Wage Rec't:</i>	12,940,382	9,705,287	<i>13,876,638</i>	3,469,160	3,469,160	3,469,160	3,469,160	3,469,160
<i>Non Wage Rec't:</i>	3,070,700	2,303,025	<i>3,309,362</i>	827,340	827,340	827,340	827,340	827,340
<i>Domestic Dev't:</i>	1,436,186	1,077,139	<i>1,463,845</i>	365,961	365,961	365,961	365,961	365,961
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For WorkPlan	17,447,268	13,085,451	18,649,845	4,662,461	4,662,461	4,662,461	4,662,461	4,662,461

Vote:531 Lira District

FY 2020/21

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:	2 Graders, 3 Dump trucks, 1 Vibro roller, 2 wheel loaders, 1 Water Bowzer, 2 pickups serviced, repaired and maintained. Servicing, repairing and maintaining of graders, Dump trucks, rollers, water bowzer, wheel loader and pickups.	2 Graders, 3 Dump trucks, 1 Vibro roller, 2 wheel loaders, 1 Water Bowzer, 2 pickups serviced, repaired and maintained. 2 Graders, 3 Dump trucks, 1 Vibro roller, 2 wheel loaders, 1 Water Bowzer, 2 pickups serviced, repaired and maintained.	2 pickup Vehicles, 3 dump trucks, 1bulldozer, 2 motor graders, 2 wheel loaders, 1 roller, 1 water bowzer and 1 tractor repaired, serviced and maintained. Repairing, servicing and maintain 2 pickup Vehicles, 3 dump trucks, 1bulldozer, 2 motor graders, 2 wheel loaders, 1 roller, 1 water bowzer and 1 tractor	2 pickup Vehicles, 3 dump trucks, 1bulldozer, 2 motor graders, 2 wheel loaders, 1 roller, 1 water bowzer and 1 tractor repaired, serviced and maintained	2 pickup Vehicles, 3 dump trucks, 1bulldozer, 2 motor graders, 2 wheel loaders, 1 roller, 1 water bowzer and 1 tractor repaired, serviced and maintained	2 pickup Vehicles, 3 dump trucks, 1bulldozer, 2 motor graders, 2 wheel loaders, 1 roller, 1 water bowzer and 1 tractor repaired, serviced and maintained	2 pickup Vehicles, 3 dump trucks, 1bulldozer, 2 motor graders, 2 wheel loaders, 1 roller, 1 water bowzer and 1 tractor repaired, serviced and maintained
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	95,925	71,944	95,925	23,981	23,981	23,981	23,981
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	95,925	71,944	95,925	23,981	23,981	23,981	23,981

Output: 04 81 08Operation of District Roads Office

Vote:531 Lira District

FY 2020/21

Non Standard Outputs:

	Salaries for 12 staffs paid for 12 months, water bills paid for 12 months, stationery purchased for four quarters, District road committee meeting held for 4 quarters, Subscription for 2 Engineers paid per year, Projects supervised and monitored, 4 Quarterly reports produced and submitted.Paying of salaries for 12 staffs for 12 months, Paying water bill for 12 months, procuring stationery for 4 quarters, Holding 4 quarters of District Roads committee meetings, subscribing to Engineering proffessional bodies for 02 Civil Engineers, supervising and monitoring projects, timely producing and submitting quarterly reports to relevant authorities	<i>Salaries for 12 staffs paid for 12 months, water bills paid for 12 months, stationery purchased for four quarters, District road committee meeting held for 4 quarters, Subscription for 2 Engineers paid per year, Projects supervised and monitored, 4 Quarterly reports produced and submitted. Salaries for 12 staffs paid for 12 months, water bills paid for 12 months, stationery purchased for four quarters, District road committee meeting held for 4 quarters, Subscription for 2 Engineers paid per year, Projects supervised and monitored, 4 Quarterly reports produced and submitted.</i>	<i>Salaries for 9 staff paid, water utility bills paid, projects appraised, supervised and monitored,District Roads Committee quarterly meetings held, quarterly reports produced and submitted.Pay salaries for 9 staff, pay water utility bills, appraise, supervise and monitor projects, facilitate District Roads committee meetings, produce and submit quarterly reports.</i>	Salaries for 9 staff paid, water utility bills paid, projects appraised, supervised and monitored,District Roads Committee quarterly meetings held, quarterly reports produced and submitted.	Salaries for 9 staff paid, water utility bills paid, projects appraised, supervised and monitored,District Roads Committee quarterly meetings held, quarterly reports produced and submitted.	Salaries for 9 staff paid, water utility bills paid, projects appraised, supervised and monitored,District Roads Committee quarterly meetings held, quarterly reports produced and submitted.	Salaries for 9 staff paid, water utility bills paid, projects appraised, supervised and monitored,District Roads Committee quarterly meetings held, quarterly reports produced and submitted.
Wage Rec't:	74,191	55,643	74,191	18,548	18,548	18,548	18,548
Non Wage Rec't:	63,236	47,427	114,576	28,644	28,644	28,644	28,644
Domestic Dev't:	3,000	2,250	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:531 Lira District

FY 2020/21

Total For KeyOutput	140,427	105,320	188,767	47,192	47,192	47,192	47,192
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Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	9 Road bottle necks in the 9 sub counties (Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur) improvedCulverts installation and grading/reshaping earth roads.	9 Road bottle necks in the 9 sub counties (Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur) improved9 Road bottle necks in the 9 sub counties (Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur) improved					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	130,258	97,694	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	130,258	97,694	0	0	0	0	0

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

No. of bottlenecks cleared on community Access Roads	9Grading, reshaping and compaction, de-silting of Road bottlenecks in the 9 sub-counties.Roads Bottle neckon CARs in 9 sub-counties improved.	9Roads Bottleneck on CARs in 9 sub-counties improved.	9Roads Bottleneck on CARs in 9 sub-counties improved.	9Roads Bottleneck on CARs in 9 sub-counties improved.	9Roads Bottleneck on CARs in 9 sub-counties improved.
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Vote:531 Lira District

FY 2020/21

Non Standard Outputs:

**9 Roads Bottle
neck on CARs in 9
sub-counties
improved.Grading,
reshaping and
compaction, de-
silting of Road
bottlenecks in the 9
sub-counties.**

9 Roads Bottleneck
on CARs in 9 sub-
counties improved.

9 Roads
Bottleneck on
CARs in 9 sub-
counties improved.

9 Roads Bottleneck
on CARs in 9 sub-
counties improved.

9 Roads Bottleneck
on CARs in 9 sub-
counties improved.

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	156,939	39,235	39,235	39,235	39,235
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	156,939	39,235	39,235	39,235	39,235

Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically
maintained

**19Grubbing,
grading,spot
graveling and
compaction of road
formationof
District roads spot
graveled in Aromo
- Alito boarder**

19Km of District
roads spot graveled
in Aromo - Alito
boarder

19Km of District
roads spot
graveled in Aromo
- Alito boarder

19Km of District
roads spot graveled
in Aromo - Alito
boarder

19Km of District
roads spot graveled
in Aromo - Alito
boarder

Length in Km of District roads routinely
maintained

**46Grubbing,
grading, reshaping
and compaction of
road formationof
District roads
routinely
mechanized and
maintained**

46Km of District
roads routinely
mechanized and
maintained

46Km of District
roads routinely
mechanized and
maintained

46Km of District
roads routinely
mechanized and
maintained

46Km of District
roads routinely
mechanized and
maintained

No. of bridges maintained

**0Not Planned
forNot Planned for**

0Not Planned for

0Not Planned for

0Not Planned for

0Not Planned for

Vote:531 Lira District

FY 2020/21

Non Standard Outputs:		46 Km of District roads routinely mechanized and 516 Km of District roads manually maintained 19 Km of District roads spot gravelled in Bar T.C -Apala Br. road and Amach market - Abongomola Br.Grubbing, grading and compacting of road formation Grubbing, grading,spot graveling and compaction of road formation	46km of District roads routinely mechanized and maintained 19 km of District roads spot graveled in Aromo - Alito boarderGrubbing, grading, reshaping and compaction of road formation	46km of District roads routinely mechanized and maintained 19 km of District roads spot graveled in Aromo - Alito boarder	46km of District roads routinely mechanized and maintained 19 km of District roads spot graveled in Aromo - Alito boarder	46km of District roads routinely mechanized and maintained 19 km of District roads spot graveled in Aromo - Alito boarder	46km of District roads routinely mechanized and maintained 19 km of District roads spot graveled in Aromo - Alito boarder
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	345,689	259,266	351,536	87,884	87,884	87,884	87,884
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	345,689	259,266	351,536	87,884	87,884	87,884	87,884

Class Of OutPut: Capital Purchases

Vote:531 Lira District**FY 2020/21****Output: 04 81 72Administrative Capital****Non Standard Outputs:**

			<i>ICT Equipment supplied by Megatrends Computers and Accessories in FY 2018/2019 paidPayment of desk top computer and printed supplied by Megatrends Computers and Accessories supplied in FY 2018/2019</i>	ICT Equipment supplied by Megatrends Computers and Accessories in FY 2018/2019 paid	ICT Equipment supplied by Megatrends Computers and Accessories in FY 2018/2019 paid	ICT Equipment supplied by Megatrends Computers and Accessories in FY 2018/2019 paid	ICT Equipment supplied by Megatrends Computers and Accessories in FY 2018/2019 paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<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: 04 81 74Bridges for District and Urban Roads**Non Standard Outputs:**

	1 No. Owelo culvert crossing improved and rehabilitatedInstallation of culverts, encasing, abutment and building head walls.	<i>1 No. Owelo culvert crossing improved and rehabilitated1 No. Owelo culvert crossing improved and rehabilitated</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>	5,555	4,166	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,555	4,166	0	0	0	0	0

Output: 04 81 80Rural roads construction and rehabilitation

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Length in Km. of rural roads constructed			0Not planned forNot Planned for	0Not Planned for	0 Not Planned for	0Not Planned for	0 Not Planned for
Length in Km. of rural roads rehabilitated			2Forming of Road bed , applying of Double Surface bitumen dressing and drainage construction Km of Low cost seal British Corner to Lango Diocese Hqtrs Road rehabilitated	2 Km of Low cost seal British Corner to Lango Diocese Hqtrs Road rehabilitated	2 Km of Low cost seal British Corner to Lango Diocese Hqtrs Road rehabilitated	2 Km of Low cost seal British Corner to Lango Diocese Hqtrs Road rehabilitated	2 Km of Low cost seal British Corner to Lango Diocese Hqtrs Road rehabilitated
Non Standard Outputs:	Not Planned forNot Planned for	1.7 km Odokomit T.C to Lira University road constructed1.7 km Odokomit T.C to Lira University road constructed	2 Km of Low cost seal British Corner to Lango Diocese Hqtrs Road rehabilitatedForming of Road bed , applying of Double Surface bitumen dressing and drainage construction	2 Km of Low cost seal British Corner to Lango Diocese Hqtrs Road rehabilitated	2 Km of Low cost seal British Corner to Lango Diocese Hqtrs Road rehabilitated	2 Km of Low cost seal British Corner to Lango Diocese Hqtrs Road rehabilitated	2 Km of Low cost seal British Corner to Lango Diocese Hqtrs Road rehabilitated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	512,002	384,002	512,002	128,001	128,001	128,001	128,001
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	512,002	384,002	512,002	128,001	128,001	128,001	128,001
Wage Rec't:	74,191	55,643	74,191	18,548	18,548	18,548	18,548
Non Wage Rec't:	159,161	119,370	210,501	52,625	52,625	52,625	52,625
Domestic Dev't:	996,504	747,378	1,025,477	256,369	256,369	256,369	256,369
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	1,229,856	922,392	1,310,169	327,542	327,542	327,542	327,542

Vote:531 Lira District

FY 2020/21

Workplan 7b Water

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Output: 09 81 01 Operation of the District Water Office

Vote:531 Lira District

FY 2020/21

Non Standard Outputs:

Monthly salary for the staff paid 2. Procurement of a Desktop computer 3. Water office stationery 4. Fuel and lubricants for Generartor 5. Payment of Utilities (Water, Internet, electricity, Cleaning materials) 6. Vehicle Maintenance services 7. Travel inland for DWO consultation	Monthly salary for the staff paid 2. Procurement of a Desktop computer 3. Water office stationery 4. Fuel and lubricants for Generartor 5. Payment of Utilities (Water, Internet, electricity, Cleaning materials) 6. Vehicle Maintenance services 7. Travel inland for DWO consultation	Monthly salary for the staff paid 2. Procurement of a Desktop computer 3. Water office stationery 4. Fuel and lubricants for Generartor 5. Payment of Utilities (Water, Internet, electricity, Cleaning materials) 6. Vehicle Maintenance services 7. Travel inland for DWO consultation	Stationary,office cleaning, internet, water, Newspapers, 2 laptop computers, public display on notice board, electricity, reports submitted, fuel and lubricants, vehicle maintenance, travel outside and inside district	Stationary,office cleaning, internet, water, Newspapers, 2 laptop computers, public display on notice board, electricity, reports submitted, fuel and lubricants, vehicle maintenance, travel outside and inside district	Stationary,office cleaning, internet, water, Newspapers, 2 laptop computers, public display on notice board, electricity, reports submitted, fuel and lubricants, vehicle maintenance, travel outside and inside district	Stationary,office cleaning, internet, water, Newspapers, 2 laptop computers, public display on notice board, electricity, reports submitted, fuel and lubricants, vehicle maintenance, travel outside and inside district	Stationary,office cleaning, internet, water, Newspapers, 2 laptop computers, public display on notice board, electricity, reports submitted, fuel and lubricants, vehicle maintenance, travel outside and inside district
Wage Rec't:	44,845	33,634	44,845	11,211	11,211	11,211	11,211
Non Wage Rec't:	10,100	7,575	25,682	6,421	6,421	6,421	6,421

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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	54,945	41,209	70,527	17,632	17,632	17,632	17,632

Output: 09 81 02Supervision, monitoring and coordination

No. of supervision visits during and after construction	20Construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)Construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)	5Construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)	5Construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)	5Construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)	5Construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)
No. of District Water Supply and Sanitation Coordination Meetings	4Quarterly Meetings held at the District head quartersQuarterly Meetings held at the District head quarters	1Quarterly Meetings held at the District head quarters Gender will highly inclusive	1Quarterly Meetings held at the District head quarters Gender will highly inclusive	1Quarterly Meetings held at the District head quarters Gender will highly inclusive	1Quarterly Meetings held at the District head quarters Gender will highly inclusive
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4Financial releases and expenditure displayedFinancial releases and expenditure displayed	1Financial releases and expenditure displayed	1Financial releases and expenditure displayed	1Financial releases and expenditure displayed	1Financial releases and expenditure displayed

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No. of sources tested for water quality			50Water quality testedfor all new sources in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at labaratory base at the districtWater quaiity testedfor all new sources in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at labaratory base at the district	0Water quaiity testedfor all new sources in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at labaratory base at the district	15Water quaiity testedfor all new sources in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at labaratory base at the district	15Water quaiity testedfor all new sources in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at labaratory base at the district	20Water quaiity testedfor all new sources in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at labaratory base at the district
No. of water points tested for quality			50Water Quality Tested (All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at labaratory base at the districtWater Quality Tested (All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at labaratory base at the district	0Water Quality Tested (All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at labaratory base at the district	15Water Quality Tested (All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at labaratory base at the district	15Water Quality Tested (All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at labaratory base at the district	20Water Quality Tested (All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at labaratory base at the district
Non Standard Outputs:	Water Sources inspected / Monitored Data Collection and Analysis doneMonitoring of Water Sources Data	5 Construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo,	Data verification and update done, DWSCC meetings, Joint Monitoring, Display of Water services on public noticeboard,	Data verification and update done on all the water sources and sanitation facilities in the district in Q4 DWSCC meetings,	Data verification and update done on all the water sources and sanitation facilities in the district in Q4 DWSCC	Data verification and update done on all the water sources and sanitation facilities in the district in Q4 DWSCC meetings,	Data verification and update done on all the water sources and sanitation facilities in the district in Q4 DWSCC meetings,

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Collection and
Analysis

Ogur, Agali, Agweng, Ngetta and Lira) Quarterly Meetings held at the District head quarters 10 Water Quality Tested (All new water sources in All the sub counties at district laboratory Water Sources inspected Monitored Data Collection and Analysis done Water quaiity testedfor all new sources in all the 9 sub-counties) at labaratory base at the district 5 Construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) Quarterly Meetings held at the District head quarters 10 Water Quality Tested (All new water sources in All the sub counties at district laboratory Water Sources inspected Monitored Data Collection and Analysis done Water quaiity testedfor all new sources in all the 9 sub-counties) at

Inspection of Sites will be doneData verification and update done, DWSCC meetings, Joint Monitoring, Display of Water services on public noticeboard, Inspection of Sites will be done

Joint Monitoring, Display of Water services on public noticeboard, Inspection of Sites will be done

meetings, Joint Monitoring, Display of Water services on public noticeboard, Inspection of Sites will be done

Joint Monitoring, Display of Water services on public noticeboard, Inspection of Sites will be done

Joint Monitoring, Display of Water services on public noticeboard, Inspection of Sites will be done

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	<i>laboratory base at the district</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,740	5,805	15,296	3,824	3,824	3,824	3,824
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,740	5,805	15,296	3,824	3,824	3,824	3,824

Output: 09 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<i>1Sanitation week, drama shows conducted, world water day celebrations heldSanitation week, drama shows conducted, world water day celebrations held</i>	0Sanitation week conducted in Amach Sub county ,drama shows conducted, world water day celebrations held	0Sanitation week conducted in Amach Sub county ,drama shows conducted, world water day celebrations held	1Sanitation week conducted in Amach Sub county ,drama shows conducted, world water day celebrations held	0Sanitation week conducted in Amach Sub county ,drama shows conducted, world water day celebrations held
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	<i>Not PlannedNot Planned</i>				

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No. of water and Sanitation promotional events undertaken

2Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities
Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities

0Planning and Gender sensitive Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities

1Planning and Gender sensitive Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities

1Planning and Gender sensitive Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities

0Planning and Gender sensitive Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities

No. of Water User Committee members trained

20Water Users Committees (WUCs) trained in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)
Water Users Committees (WUCs) trained in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)

0Gender responsive Water Users Committees (WUCs) trained in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)

0Gender responsive Water Users Committees (WUCs) trained in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)

10Gender responsive Water Users Committees (WUCs) trained in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)

10Gender responsive Water Users Committees (WUCs) trained in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)

Gender responsive WUCs) Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Angweng, Ngetta and Lira)

Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, Reactivation of non functional WUCs, radio talk shows and drama shows conducted other sanitation activities WUCs)Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)

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drama shows
conducted other
sanitation activities
WUCs)Water Users
Committees formed
in all the 9
subcounties (
Adekokwok, Barr,
Amach, Aromo,
Ogur, Agali,
Agweng, Ngetta
and Lira)

*heldWUCs)Water
Users Committees
formed and trained
in all sub counties
Planning and
Advocacy meeting
conducted,
Community
Mobilized, WUCs
trained, sanitation
baseline surveys
conducted, radio
talk shows and
drama shows
conducted other
sanitation activities
WUCs)Water
Users Committees
formed in all the 9
subcounties
WUCs)Water
Users Committees
formed in all the 9
sub counties
Sanitation week,
drama shows
conducted, world
water day
celebrations held*

*conducted,
Reactivation of non
functional WUCs,
radio talk shows
and drama shows
conducted other
sanitation activities
WUCs)Water Users
Committees formed
in all the 9
subcounties (
Adekokwok, Barr,
Amach, Aromo,
Ogur, Agali,
Agweng, Ngetta
and Lira)*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,272	11,454	47,031	11,758	11,758	11,758	11,758
<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	15,272	11,454	47,031	11,758	11,758	11,758	11,758

Class Of OutPut: Capital Purchases

Vote:531 Lira District

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Output: 09 81 72Administrative Capital

Non Standard Outputs:	5 ferro cement rain water harvesting tanks constructed	5 ferro cement rain water harvesting tanks constructed	5 ferro cement rain water harvesting tanks constructed	0 ferro cement rain water harvesting tanks constructed for institutions schools serving girls and boys	0 ferro cement rain water harvesting tanks constructed for institutions schools serving girls and boys	5ferro cement rain water harvesting tanks constructed for institutions schools serving girls and boys	0 ferro cement rain water harvesting tanks constructed for institutions schools serving girls and boys
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	42,000	31,500	42,000	10,500	10,500	10,500	10,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	42,000	31,500	42,000	10,500	10,500	10,500	10,500

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Water Quality HPMA support SWSSB Support BH Assessment CPD UIPE subscriptions Retention Assort spare parts Sanitation week Travel abroad	Water Quality HPMA support SWSSB Support BH Assessment CPD UIPE subscriptions Retention Assort spare parts Sanitation week Travel abroad	Water Quality SWSSB Support Supervision of works (BH, Pipe water works, rehabilitation and Tanks) HPMA Support BH Assessment CPD UIPE subscriptions Assort spare parts Travel abroad	Water Quality SWSSB Support Supervision of works (BH, Pipe water works, rehabilitation and Tanks) HPMA Support BH Assessment CPD UIPE subscriptions Assort spare parts Travel abroad	Water Quality SWSSB Support Supervision of works (BH, Pipe water works, rehabilitation and Tanks) HPMA Support BH Assessment CPD UIPE subscriptions Assort spare parts Travel abroad	Water Quality SWSSB Support Supervision of works (BH, Pipe water works, rehabilitation and Tanks) HPMA Support BH Assessment CPD UIPE subscriptions Assort spare parts Travel abroad	Water Quality SWSSB Support Supervision of works (BH, Pipe water works, rehabilitation and Tanks) HPMA Support BH Assessment CPD UIPE subscriptions Assort spare parts Travel abroad
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Vote:531 Lira District

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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>	84,142	63,106	65,516	16,379	16,379	16,379	16,379
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	84,142	63,106	65,516	16,379	16,379	16,379	16,379

Output: 09 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	<i>4One production well, Deep well drilled and siting in the sub counties of Adekokwok, Agali, Aromo,Ogur,and BarrOne production well, Deep well drilled and siting in the sub counties of Adekokwok, Agali, Aromo,Ogur,and Barr</i>	2Deep well drilled and siting in the sub counties of Adekokwok, Agali, Aromo,Ogur,and Barr	2Deep well drilled and siting in the sub counties of Adekokwok, Agali, Aromo,Ogur,and Barr	0Deep well drilled and siting in the sub counties of Adekokwok, Agali, Aromo,Ogur,and Barr	0Deep well drilled and siting in the sub counties of Adekokwok, Agali, Aromo,Ogur,and Barr
No. of deep boreholes rehabilitated	<i>10Major rehabilitation of deep Boreholes completed in sub counties of Adekokwok, Agali, lira, Amach, Ngetta, Agweng Aromo,Ogur,and BarrMajor rehabilitation of deep Boreholes completed in sub counties of Adekokwok, Agali, lira, Amach, Ngetta, Agweng Aromo,Ogur,and Barr</i>	0Major rehabilitation of deep Boreholes completed in sub counties of Adekokwok, Agali, lira, Amach, Ngetta, Agweng Aromo,Ogur,and Barr	5Major rehabilitation of deep Boreholes completed in sub counties of Adekokwok, Agali, lira, Amach, Ngetta, Agweng Aromo,Ogur,and Barr	5Major rehabilitation of deep Boreholes completed in sub counties of Adekokwok, Agali, lira, Amach, Ngetta, Agweng Aromo,Ogur,and Barr	0Major rehabilitation of deep Boreholes completed in sub counties of Adekokwok, Agali, lira, Amach, Ngetta, Agweng Aromo,Ogur,and Barr

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Non Standard Outputs:

One Production well and Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo, Agweng,Ogur, Lira,Ngetta,Barr Major rehabilitation of deep Boreholes completed by the HPMAOne Production well and Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo, Agweng,Ogur, Lira,Ngetta,Barr Major rehabilitation of deep Boreholes completed by the HPMA	<i>One Production well and Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo, Agweng,Ogur, Lira,Ngetta,Barr Major rehabilitation of deep Boreholes completed by the HPMAOne Production well and Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo, Agweng,Ogur, Lira,Ngetta,Barr Major rehabilitation of deep Boreholes completed by the HPMA</i>	<i>Retention paid for Deep well drilled and siting in the sub counties of Ngetta, Lira, Aromo, Agweng and OgurRetention paid for Deep well drilled and siting in the sub counties of Ngetta, Lira, Aromo, Agweng and Ogur</i>	Deep well drilled and siting & Major rehabilitation of deep Boreholes completed in sub counties of Adekokwok, Agali, lira, Amach, Ngetta, Agweng Aromo,Ogur,and Barr, Retention paid for Deep well drilled and siting in the sub counties of Ngetta, Lira, Aromo, Agweng and Ogur	Deep well drilled and siting & Major rehabilitation of deep Boreholes completed in sub counties of Adekokwok, Agali, lira, Amach, Ngetta, Agweng Aromo,Ogur,and Barr, Retention paid for Deep well drilled and siting in the sub counties of Ngetta, Lira, Aromo, Agweng and Ogur	Deep well drilled and siting & Major rehabilitation of deep Boreholes completed in sub counties of Adekokwok, Agali, lira, Amach, Ngetta, Agweng Aromo,Ogur,and Barr, Retention paid for Deep well drilled and siting in the sub counties of Ngetta, Lira, Aromo, Agweng and Ogur	Deep well drilled and siting & Major rehabilitation of deep Boreholes completed in sub counties of Adekokwok, Agali, lira, Amach, Ngetta, Agweng Aromo,Ogur,and Barr, Retention paid for Deep well drilled and siting in the sub counties of Ngetta, Lira, Aromo, Agweng and Ogur
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	163,384	122,538	134,683	33,671	33,671	33,671
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	163,384	122,538	134,683	33,671	33,671	33,671

Output: 09 81 84Construction of piped water supply system

Vote:531 Lira District

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No. of piped water supply systems constructed
(GFS, borehole pumped, surface water)

*1Construction of
piped water supply
system at Iwal TC
that would benefit
all gender and
disability persons
and Designing a
mini solar pipe
water scheme at
Adyaka TC*

0Construction of
piped water supply
system at Iwal TC
that would benefit
all gender and
disability persons

1Construction of
piped water supply
system at Iwal TC
that would benefit
all gender and
disability persons

0Construction of
piped water supply
system at Iwal TC
that would benefit
all gender and
disability persons

0Construction of
piped water supply
system at Iwal TC
that would benefit
all gender and
disability persons

No. of piped water supply systems
rehabilitated (GFS, borehole pumped, surface
water)

0NANA

0NA

0NA

0NA

0NA

Non Standard Outputs:

A mini Solar piped
water Scheme
designed at Adyaka
TCA mini Solar
piped water
Scheme designed at
Adyaka TC

*A mini Solar piped
water Scheme
designed at
Adyaka TCA mini
Solar piped water
Scheme designed
at Adyaka TC*

*Construction of
piped water supply
system at Iwal TC
that would benefit
all gender and
disability persons
and Designing a
mini solar pipe
water scheme at
Adyaka
TC*

Construction of
piped water supply
system at Iwal TC
that would benefit
all gender and
disability persons
and Designing a
mini solar pipe
water scheme at
Adyaka TC

Construction of
piped water supply
system at Iwal TC
that would benefit
all gender and
disability persons
and Designing a
mini solar pipe
water scheme at
Adyaka TC

Construction of
piped water supply
system at Iwal TC
that would benefit
all gender and
disability persons
and Designing a
mini solar pipe
water scheme at
Adyaka TC

Construction of
piped water supply
system at Iwal TC
that would benefit
all gender and
disability persons
and Designing a
mini solar pipe
water scheme at
Adyaka TC

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

0

0

0

0

0

0

0

Vote:531 Lira District

FY 2020/21

<i>Domestic Dev't:</i>	37,000	27,750	288,706	72,176	72,176	72,176	72,176
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	37,000	27,750	288,706	72,176	72,176	72,176	72,176

Programme: 09 82 Urban Water Supply and Sanitation

Class Of OutPut: Higher LG Services

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

No. of new connections made to existing schemes	<i>4Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella</i>	1Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella	1Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella	1Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella	1Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella
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Vote:531 Lira District

FY 2020/21

Non Standard Outputs:	Water schemes functional in Agweng Water Scheme, Barr	Water schemes functional in Agweng Water Scheme, Barr	Water schemes functional in Agweng Water Scheme, Barr	Water schemes functional in Agweng Water Scheme, Barr	Water schemes functional in Agweng Water Scheme, Barr	Water schemes functional in Agweng Water Scheme, Barr	Water schemes functional in Agweng Water Scheme, Barr
	Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella	Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella	Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella	Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella	Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella	Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella	Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella
	Water schemes functional in Agweng Water Scheme, Barr	Water schemes functional in Agweng Water Scheme, Barr	Water schemes functional in Agweng Water Scheme, Barr	Water schemes functional in Agweng Water Scheme, Barr	Water schemes functional in Agweng Water Scheme, Barr	Water schemes functional in Agweng Water Scheme, Barr	Water schemes functional in Agweng Water Scheme, Barr
	Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella	Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella	Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella	Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella	Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella	Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella	Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	400,000	300,000	440,000	110,000	110,000	110,000	110,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	400,000	300,000	440,000	110,000	110,000	110,000	110,000
Wage Rec't:	44,845	33,634	44,845	11,211	11,211	11,211	11,211
Non Wage Rec't:	433,112	324,834	528,009	132,002	132,002	132,002	132,002
Domestic Dev't:	326,526	244,894	530,904	132,726	132,726	132,726	132,726
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	804,483	603,362	1,103,758	275,940	275,940	275,940	275,940

Vote:531 Lira District

FY 2020/21

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:	Monthly salaries paid to 9 staff in the department throughout the year, water and electricity bills also paid. Pick up UAA 585 E, repaired, Environmental appraisal of 20 capital projects conducted. Pay on monthly basis salaries to 9 staff in the department. Pay Electricity and water bills Repairing of Pick up UAA 585E, Field appraisal of 20 projects for their environmental responsiveness	<i>Monthly salaries paid to 9 staff in the department throughout the year, water and electricity bills also paid. Monthly salaries paid to 9 staff in the department throughout the year, water and electricity bills also paid.</i>	<i>Salaries paid to 9 staff in the department, Electricity and water bills paid and the department is operational and functional, tonors, papers and small office equipments in place. Payment of staff salaries/recruit to 9 staff in the Department, payment of water and Electricity Bills, purchase of tonor, reams of paper and small office equipments for office running.</i>	Salaries paid to 9 staff in the department, Electricity and water bills paid and the department is operational and functional, tonors, papers and small office equipments in place.	Salaries paid to 9 staff in the department, Electricity and water bills paid and the department is operational and functional, tonors, papers and small office equipments in place.	Salaries paid to 9 staff in the department, Electricity and water bills paid and the department is operational and functional, tonors, papers and small office equipments in place.	Salaries paid to 9 staff in the department, Electricity and water bills paid and the department is operational and functional, tonors, papers and small office equipments in place.
Wage Rec't:	170,063	127,547	170,064	42,516	42,516	42,516	42,516
Non Wage Rec't:	2,565	1,924	2,565	641	641	641	641
Domestic Dev't:	7,000	5,250	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	179,628	134,721	172,629	43,157	43,157	43,157	43,157

Output: 09 83 02Tourism Development

Vote:531 Lira District

FY 2020/21

Non Standard Outputs:

10 Potential tourism sites profiled in Aromo, Agweng, Amach, Agali, Barr, Lira and Ogur sub counties and requirements for developing the tourisms sites compiled inspection of all the tourism sites, community and stakeholder consultations, prioritisation of the tourism sites for development,	<i>2 Potential tourism sites profiled in Aromo, Agweng, Amach, Agali, Barr, Lira and Ogur sub counties and requirements for developing the tourisms sites compiled 2 Potential tourism sites profiled in Aromo, Agweng, Amach, Agali, Barr, Lira and Ogur sub counties and requirements for developing the tourisms sites compiled</i>	<i>240 members of the communities around potential ecotourism sites in Aromo and Agweng, and ogur sub counties sensitised on business opportunities around the existing ecotourism sites.mobilisation and sensitisation of the communities on business opportunities around their ecotourism sites.</i>	60 members of the communities around potential ecotourism sites in Aromo and Agweng, and ogur sub counties sensitised on business opportunities around the existing ecotourism sites.	60 members of the communities around potential ecotourism sites in Aromo and Agweng, and ogur sub counties sensitised on business opportunities around the existing ecotourism sites.	60 members of the communities around potential ecotourism sites in Aromo and Agweng, and ogur sub counties sensitised on business opportunities around the existing ecotourism sites.	60 members of the communities around potential ecotourism sites in Aromo and Agweng, and ogur sub counties sensitised on business opportunities around the existing ecotourism sites.
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,500	4,875	3,000	750	750	750	750
Domestic Dev't:	6,293	4,720	6,500	1,625	1,625	1,625	1,625
External Financing:	0	0	0	0	0	0	0
Total For Key Output	12,793	9,595	9,500	2,375	2,375	2,375	2,375

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)

50training of farmers on land preparation, planting and management of tree plantation Hectares planted with tree seedlings in Aromo, Agweng, Lira, Ngetta and Ogur sub counties

50 Hectares planted with tree seedlings in Aromo, Agweng, Lira, Ngetta and Ogur sub counties	50 Hectares planted with tree seedlings in Aromo, Agweng, Lira, Ngetta and Ogur sub counties	50 Hectares planted with tree seedlings in Aromo, Agweng, Lira, Ngetta and Ogur sub counties	50 Hectares planted with tree seedlings in Aromo, Agweng, Lira, Ngetta and Ogur sub counties
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Vote:531 Lira District

FY 2020/21

Number of people (Men and Women)
participating in tree planting days

*140mobilisation
and training of
farmers on land
preparation,
planting and
management of
tree plantation 80
men and 60 women
trained in
establishment and
management of
tree plantation in
Aromo, Agweng,
ogur, Lira and
Ngetta sub
counties.*

14080 men and 60
women trained in
establishment and
management of
tree plantation in
Aromo, Agweng,
ogur, Lira and
Ngetta sub
counties.

14080 men and 60
women trained in
establishment and
management of
tree plantation in
Aromo, Agweng,
ogur, Lira and
Ngetta sub
counties.

14080 men and 60
women trained in
establishment and
management of
tree plantation in
Aromo, Agweng,
ogur, Lira and
Ngetta sub
counties.

14080 men and 60
women trained in
establishment and
management of
tree plantation in
Aromo, Agweng,
ogur, Lira and
Ngetta sub
counties.

Vote:531 Lira District

FY 2020/21

Non Standard Outputs:

100 members of the communities sensitised on management of forest plantationcommunity mobilisation sensitization of the community on Conservation of the tree resources in forest plantation.	<i>40 Hectares planted with tree seedlings in Aromo, Agweng and Ogur sub counties 30 men and 30 women trained and participating in tree planting in Aromo, Ogur and Agweng sub counties 100 members of the communities sensitised on management of forest plantation40 Hectares planted with tree seedlings in Aromo, Agweng and Ogur sub counties 30 men and 30 women trained and participating in tree planting in Aromo, Ogur and Agweng sub counties 100 members of the communities sensitised on management of forest plantation</i>	<i>Hectares planted with tree seedlings in Aromo, Agweng, Lira, Ngetta and Ogur sub counties 80 men and 60 women trained in establishment and management of tree plantation in Aromo, training of farmers on land preparation, planting and management of tree plantation</i>	Hectares planted with tree seedlings in Aromo, Agweng, Lira, Ngetta and Ogur sub counties 80 men and 60 women trained in establishment and management of tree plantation in Aromo,	Hectares planted with tree seedlings in Aromo, Agweng, Lira, Ngetta and Ogur sub counties 80 men and 60 women trained in establishment and management of tree plantation in Aromo,	Hectares planted with tree seedlings in Aromo, Agweng, Lira, Ngetta and Ogur sub counties 80 men and 60 women trained in establishment and management of tree plantation in Aromo,	Hectares planted with tree seedlings in Aromo, Agweng, Lira, Ngetta and Ogur sub counties 80 men and 60 women trained in establishment and management of tree plantation in Aromo,
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	50,000	37,500	50,000	12,500	12,500	12,500
<i>Domestic Dev't:</i>	0	0	6,000	1,500	1,500	1,500
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	50,000	37,500	56,000	14,000	14,000	14,000

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

Vote:531 Lira District

FY 2020/21

No. of Agro forestry Demonstrations	10procurement of tree seedlings and sensitisation of the communities on silviculture10 plantations forests of 16000 trees planted in the 3 sub counties of Lira, Ngetta, and Ogur sub counties	10plantations forests of 16000 trees planted in the 3 sub counties of Lira, Ngetta, and Ogur sub counties	10plantations forests of 16000 trees planted in the 3 sub counties of Lira, Ngetta, and Ogur sub counties	10plantations forests of 16000 trees planted in the 3 sub counties of Lira, Ngetta, and Ogur sub counties	10plantations forests of 16000 trees planted in the 3 sub counties of Lira, Ngetta, and Ogur sub counties
No. of community members trained (Men and Women) in forestry management	100mobilisation of the households and sensitisation on construction, operation & maintenance of the fuel efficient cookstoves.100 households in Barr, Ngetta and Ogur sub counties trained in the construction, operation and maintenance of fuel wood energy efficient cook stoves.	25households in Barr, Ngetta and Ogur sub counties trained in the construction, operation and maintenance of fuel wood energy efficient cook stoves.	25households in Barr, Ngetta and Ogur sub counties trained in the construction, operation and maintenance of fuel wood energy efficient cook stoves.	25households in Barr, Ngetta and Ogur sub counties trained in the construction, operation and maintenance of fuel wood energy efficient cook stoves.	25households in Barr, Ngetta and Ogur sub counties trained in the construction, operation and maintenance of fuel wood energy efficient cook stoves.

Vote:531 Lira District

FY 2020/21

Non Standard Outputs:

15,000 tree seedlings raised and 50 youth trained in management of forest plantations and 8 energy efficient cookstoves demonstrated to 100 housegolds and 5 institutionsbuying and setting up of tree nursery Mobilisation and training of youth in forest plantation management. Identification and demonstration of energy efficient cookstoves to households and institutions	<i>15,000 tree seedlings raised and 50 youth trained in management of forest plantations and 8 energy efficient cookstoves demonstrated to 100 housegolds and 5 institutions15,000 tree seedlings raised and 50 youth trained in management of forest plantations and 8 energy efficient cookstoves demonstrated to 100 housegolds and 5 institutions</i>	<i>10 plantations forests of 16000 trees planted in the 3 sub counties of Lira, Ngetta, and Ogur sub counties 100 households in Barr, Ngetta and Ogur sub counties trained in the construction, operation and maintenance of fuel wood energy efficient cook stoves.procurement of tree seedlings and sensitisation of the communities on silviculture mobilisation of the households and sensitisation on construction, operation & maintenance of the fuel efficient cookstoves.</i>	10 plantations forests of 16000 trees planted in the 3 sub counties of Lira, Ngetta, and Ogur sub counties 100 households in Barr, Ngetta and Ogur sub counties trained in the construction, operation and maintenance of fuel wood energy efficient cook stoves.	10 plantations forests of 16000 trees planted in the 3 sub counties of Lira, Ngetta, and Ogur sub counties 100 households in Barr, Ngetta and Ogur sub counties trained in the construction, operation and maintenance of fuel wood energy efficient cook stoves.	10 plantations forests of 16000 trees planted in the 3 sub counties of Lira, Ngetta, and Ogur sub counties 100 households in Barr, Ngetta and Ogur sub counties trained in the construction, operation and maintenance of fuel wood energy efficient cook stoves.	10 plantations forests of 16000 trees planted in the 3 sub counties of Lira, Ngetta, and Ogur sub counties 100 households in Barr, Ngetta and Ogur sub counties trained in the construction, operation and maintenance of fuel wood energy efficient cook stoves.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,389	597	597	597
<i>Domestic Dev't:</i>	6,000	4,500	0	0	0	0
<i>External Financing:</i>	26,000	19,500	26,000	6,500	6,500	6,500
Total For KeyOutput	32,000	24,000	28,389	7,097	7,097	7,097

Output: 09 83 06Community Training in Wetland management

Vote:531 Lira District

FY 2020/21

No. of Water Shed Management Committees formulated	<i>4Mobilisation of the communities for formation of watershed committees.</i> <i>Training of the committeesForm and train 4 community watershed management committees (Barr, Agali, Amach & Adekokwok) sub counties</i>	4Form and train 4 community watershed management committees (Barr, Agali, Amach & Adekokwok) sub counties	4Form and train 4 community watershed management committees (Barr, Agali, Amach & Adekokwok) sub counties	4Form and train 4 community watershed management committees (Barr, Agali, Amach & Adekokwok) sub counties	4Form and train 4 community watershed management committees (Barr, Agali, Amach & Adekokwok) sub counties
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Vote:531 Lira District

FY 2020/21

Non Standard Outputs:

20 Local Leaders involved in mobilisation of the communities 120 households mobilised for sensitisation of communitiesmobili sation of the local leaders mobilisation & sensitisation of the communities on wetlands management

20 Local Leaders involved in mobilisation of the communities Form and train 4 community watershed management committees (Lira, Ngetta, Ogur and Aromo) sub counties 120 households mobilised for sensitisation of communities 20 Local Leaders involved in mobilisation of the communities Form and train 4 community watershed management committees (Lira, Ngetta, Ogur and Aromo) sub counties 120 households mobilised for sensitisation of communities

Form and train 4 community watershed management committees (Barr, Agali, Amach & Adekokwok) sub countiesMobilisatio n of the communities for formation of watershed committees. Training of the committees

Form and train 4 community watershed management committees (Barr, Agali, Amach & Adekokwok) sub counties

Form and train 4 community watershed management committees (Barr, Agali, Amach & Adekokwok) sub counties

Form and train 4 community watershed management committees (Barr, Agali, Amach & Adekokwok) sub counties

Form and train 4 community watershed management committees (Barr, Agali, Amach & Adekokwok) sub counties

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

6,291

4,719

6,301

1,575

1,575

1,575

1,575

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

6,291

4,719

6,301

1,575

1,575

1,575

1,575

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored

0Not planned forNot planned for

0Not planned for

0Not planned for

0Not planned for

0Not planned for

Vote:531 Lira District

FY 2020/21

No. of Wetland Action Plans and regulations developed			2Mobilisation of communities sensitization & action planning with the communities Development of the wetland Action plan and launching2 wetland Action plans developed in Agali and Amach sub counties	2wetland Action plans developed in Agali and Amach sub counties	2wetland Action plans developed in Agali and Amach sub counties	2wetland Action plans developed in Agali and Amach sub counties	2wetland Action plans developed in Agali and Amach sub counties
Non Standard Outputs:	N/AN/A	2 wetland Action plans developed in Ogur and Aromo sub counties2 wetland Action plans developed in Ogur and Aromo sub counties	2 wetland Action plans developed in Agali and Amach sub countiesMobilisation of communities sensitization & action planning with the communities Development of the wetland Action plan and launching	2 wetland Action plans developed in Agali and Amach sub counties	2 wetland Action plans developed in Agali and Amach sub counties	2 wetland Action plans developed in Agali and Amach sub counties	2 wetland Action plans developed in Agali and Amach sub counties
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	3,000	750	750	750	750

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Vote:531 Lira District

FY 2020/21

No. of community women and men trained in ENR monitoring			300Mobilisation of the communities preparation of the sensitisation materials sensitisation of the communities300 members of the communities in Barr,Agali, Amach and Adekokowok sensitised on Environment and Natural Resources Management	75members of the communities in Barr,Agali, Amach and Adekokowok sensitised on Environment and Natural Resources Management	75members of the communities in Barr,Agali, Amach and Adekokowok sensitised on Environment and Natural Resources Management	75members of the communities in Barr,Agali, Amach and Adekokowok sensitised on Environment and Natural Resources Management	75members of the communities in Barr,Agali, Amach and Adekokowok sensitised on Environment and Natural Resources Management
Non Standard Outputs:	300 households appreciate the link between ENR, climate change and their livelihoodsMobilisa tion of the communities and sensitisation on ENR & Climate change	75 members of the communities in Aromo, Agweng, Ogur and Lira sensitised on Environment and Natural Resources Management 75 households appreciate the link between ENR, climate change and their livelihoods75 members of the communities in Aromo, Agweng, Ogur and Lira sensitised on Environment and Natural Resources Management 75 households appreciate the link between ENR, climate change and their livelihoods	300 members of the communities in Barr,Agali, Amach and Adekokowok sensitised on Environment and Natural Resources ManagementMobili sation of the communities preparation of the sensitisation materials sensitisation of the communities	75 members of the communities in Barr,Agali, Amach and Adekokowok sensitised on Environment and Natural Resources Management	75 members of the communities in Barr,Agali, Amach and Adekokowok sensitised on Environment and Natural Resources Management	75 members of the communities in Barr,Agali, Amach and Adekokowok sensitised on Environment and Natural Resources Management	75 members of the communities in Barr,Agali, Amach and Adekokowok sensitised on Environment and Natural Resources Management
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	6,998	1,749	1,749	1,749	1,749

Vote:531 Lira District

FY 2020/21

<i>Domestic Dev't:</i>	6,000	4,500	6,873	1,718	1,718	1,718	1,718
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	13,871	3,468	3,468	3,468	3,468

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			<i>4inspection and monitoring of factories 60 factories monitored and provided technical assistance to enhance compliance.</i>	160 factories monitored and provided technical assistance to enhance compliance.	160 factories monitored and provided technical assistance to enhance compliance.	160 factories monitored and provided technical assistance to enhance compliance.	160 factories monitored and provided technical assistance to enhance compliance.
Non Standard Outputs:			<i>60 factories monitored and provided technical assistance to enhance compliance.inspecti on and monitoring of factories</i>	60 factories monitored and provided technical assistance to enhance compliance.	60 factories monitored and provided technical assistance to enhance compliance.	60 factories monitored and provided technical assistance to enhance compliance.	60 factories monitored and provided technical assistance to enhance compliance.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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	0	0	9,000	2,250	2,250	2,250	2,250

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

Vote:531 Lira District

FY 2020/21

No. of new land disputes settled within FY

3Hold stakeholder meetings, carry out Reconnaissance surveys Surveying and processing land titles

3 Disputes on Aromo H/C III, Anai Airfield, Atego B Dams resolved. 5 Institutional Land surveyed and titles processed for Anai Airfield, Onywako H/C II, Abongorwot p/s, Odoro PS and Walela HCII .

33 Disputes on Aromo H/C III, Anai Airfield, Atego B Dams resolved. 5 Institutional Land surveyed and titles processed for Anai Airfield, Onywako H/C II, Abongorwot p/s, Odoro PS and Walela HCII .

33 Disputes on Aromo H/C III, Anai Airfield, Atego B Dams resolved. 5 Institutional Land surveyed and titles processed for Anai Airfield, Onywako H/C II, Abongorwot p/s, Odoro PS and Walela HCII .

33 Disputes on Aromo H/C III, Anai Airfield, Atego B Dams resolved. 5 Institutional Land surveyed and titles processed for Anai Airfield, Onywako H/C II, Abongorwot p/s, Odoro PS and Walela HCII .

33 Disputes on Aromo H/C III, Anai Airfield, Atego B Dams resolved. 5 Institutional Land surveyed and titles processed for Anai Airfield, Onywako H/C II, Abongorwot p/s, Odoro PS and Walela HCII .

Vote:531 Lira District

FY 2020/21

Non Standard Outputs:

40 local leaders and neighbors involved in land processing of land titles.mobilisation and involving of the community leaders and adjacent land owners.

3 no. Disputes on Aler farm, Anai Airfield, Barlonyo Massacre Memorial site,,resolved and land titles for Barlonyo Memorial site,, Anai Airfield, Ireda Housing Estate and Erute processed 40 local leaders and neighbors involved in land processing of land titles.3 no. Disputes on Aler farm, Anai Airfield, Barlonyo Massacre Memorial site,,resolved and land titles for Barlonyo Memorial site,, Anai Airfield, Ireda Housing Estate and Erute processed 40 local leaders and neighbors involved in land processing of land titles.

3 Disputes on Aromo H/C III, Anai Airfield, Atego B Dams resolved. 5 Institutional Land surveyed and titles processed for Anai Airfield, Onywako H/C II, Abongorwot p/s, Odoro PS and Walela HCII .Hold stakeholder meetings, carry out Reconnaissance surveys Surveying and processing land titles

3 Disputes on Aromo H/C III, Anai Airfield, Atego B Dams resolved. 5 Institutional Land surveyed and titles processed for Anai Airfield, Onywako H/C II, Abongorwot p/s, Odoro PS and Walela HCII .

3 Disputes on Aromo H/C III, Anai Airfield, Atego B Dams resolved. 5 Institutional Land surveyed and titles processed for Anai Airfield, Onywako H/C II, Abongorwot p/s, Odoro PS and Walela HCII .

3 Disputes on Aromo H/C III, Anai Airfield, Atego B Dams resolved. 5 Institutional Land surveyed and titles processed for Anai Airfield, Onywako H/C II, Abongorwot p/s, Odoro PS and Walela HCII .

3 Disputes on Aromo H/C III, Anai Airfield, Atego B Dams resolved. 5 Institutional Land surveyed and titles processed for Anai Airfield, Onywako H/C II, Abongorwot p/s, Odoro PS and Walela HCII .

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	12,000	9,000	15,000	3,750	3,750	3,750	3,750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	15,000	3,750	3,750	3,750	3,750

Output: 09 83 11Infrastructure Planning

Vote:531 Lira District

FY 2020/21

Non Standard Outputs:	2 rural growth centres of Aromo and Barr planned. Rural growth centre committees formed and functional. Mobilisation and sensitisation of the rural growth centre communities of Aromo and Barr on physical planning	2 rural growth centres of Aromo and Barr planned. Rural growth centre committees formed and functional. 2 rural growth centres of Aromo and Barr planned. Rural growth centre committees formed and functional.	Aromo and Barlonyo Rural Growth centres Planned	Aromo and Barlonyo Rural Growth centres Planned	Aromo and Barlonyo Rural Growth centres Planned	Aromo and Barlonyo Rural Growth centres Planned	Aromo and Barlonyo Rural Growth centres Planned
	Formation of Town council planning committee Physical planning of the rural growth centres Ensuring that the Rural Growth Centres is developing according to plan						
<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>	8,080	6,060	6,000	1,500	1,500	1,500	1,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,080	6,060	6,000	1,500	1,500	1,500	1,500

Vote:531 Lira District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 09 83 72Administrative Capital

Non Standard Outputs:	2 Office sofa sets for Senior Lands Management Officer and Senior Environment Officer ProcuredProcureme nt of Office sofa sets for Senior Lands Management Officer and Senior Environment Officer Procured		Natural Resource Department FencedFencing Department of Natural Resources	Natural Resource Department Fenced	Natural Resource Department Fenced	Natural Resource Department Fenced	Natural Resource Department Fenced
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	2,000	1,500	10,000	2,500	2,500	2,500	2,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	10,000	2,500	2,500	2,500	2,500
Wage Rec't:	170,063	127,547	170,064	42,516	42,516	42,516	42,516
Non Wage Rec't:	67,356	50,517	83,253	20,813	20,813	20,813	20,813
Domestic Dev't:	47,373	35,530	50,373	12,593	12,593	12,593	12,593
External Financing:	26,000	19,500	26,000	6,500	6,500	6,500	6,500
Total For WorkPlan	310,793	233,095	329,690	82,422	82,422	82,422	82,422

Vote:531 Lira District

FY 2020/21

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Vote:531 Lira District

FY 2020/21

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

Non Standard Outputs:	Youth mobilized & Sensitized about Youth Livelihood prgram, Youth groups formed, trained and supported with revolving funds for IGA activities under YLP, Special grant, UWEP and YLP Projects monitored and evaluated Mobilization and sensitization of communities about YLP and UWEP programs, Formation of Youth groups, generation of projects for funding, Training of of beneficiary group members on project management and other project guidelines, Transfer of funds to youth interest groups , Monitoring UWEP, YLP and special grant projects	<i>Youth mobilized & Sensitized about Youth Livelihood prgram, Youth groups formed, trained and supported with revolving funds for IGA activities under YLP, Special grant, UWEP and YLP Projects monitored and evaluated Youth mobilized & Sensitized about Youth Livelihood prgram, Youth groups formed, trained and supported with revolving funds for IGA activities under YLP, Special grant, UWEP and YLP Projects monitored and evaluated</i>	<i>60 YLP projects prepared, assessed and funded , 8 Special grant groups prepared, assessed and funded, 1 Youth day celebration held, 1 Women day celebration held, 1 White cane day celebration held, 1 disability day celebration held and 1 Day of the African Child celebrated Monitoring of projects, project generation, appraisal, verification and funding of projects, preparatory meetings, planning , preparation and celebration of national days, sensitization of community about government programs</i>	60 YLP projects prepared, assessed and funded , 8 Special grant groups prepared, assessed and funded, 1 Youth day celebration held, 1 Women day celebration held, 1 White cane day celebration held, 1 disability day celebration held and 1 Day of the African Child celebrated	60 YLP projects prepared, assessed and funded , 8 Special grant groups prepared, assessed and funded, 1 Youth day celebration held, 1 Women day celebration held, 1 White cane day celebration held, 1 disability day celebration held and 1 Day of the African Child celebrated	60 YLP projects prepared, assessed and funded , 8 Special grant groups prepared, assessed and funded, 1 Youth day celebration held, 1 Women day celebration held, 1 White cane day celebration held, 1 disability day celebration held and 1 Day of the African Child celebrated	60 YLP projects prepared, assessed and funded , 8 Special grant groups prepared, assessed and funded, 1 Youth day celebration held, 1 Women day celebration held, 1 White cane day celebration held, 1 disability day celebration held and 1 Day of the African Child celebrated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	669,655	502,241	40,132	10,033	10,033	10,033	10,033
Domestic Dev't:	3,649	2,737	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	673,304	504,978	40,132	10,033	10,033	10,033	10,033

Output: 10 81 05Adult Learning

Vote:531 Lira District

FY 2020/21

No. FAL Learners Trained

72Payment of incentives and allowances to instructors and CDO's, supervision of learning2000 learners enrolled, 72 FAL instructors paid incentives and instruction allowances, 9 CDO's, 1 DCDO and 1 FAL program coordinator paid supervision allowance

722000 learners enrolled, 72 FAL instructors paid incentives and instruction allowances, 9 CDO's, 1 DCDO and 1 FAL program coordinator paid supervision allowance

722000 learners enrolled, 72 FAL instructors paid incentives and instruction allowances, 9 CDO's, 1 DCDO and 1 FAL program coordinator paid supervision allowance

722000 learners enrolled, 72 FAL instructors paid incentives and instruction allowances, 9 CDO's, 1 DCDO and 1 FAL program coordinator paid supervision allowance

722000 learners enrolled, 72 FAL instructors paid incentives and instruction allowances, 9 CDO's, 1 DCDO and 1 FAL program coordinator paid supervision allowance

Non Standard Outputs:

Learners Mobilized and enrolled under ICOLEW Allowances for FAL instructors, supervisors and coordinator paid Learning materials (Calks, chalk boards and stationery) procured and distributed to learning centersPurchase and Distribution of learning materials Payment of allowances to Instructors and supervisors Mobilization of communities to enroll into FAL program and enrollment of learners

Learners Mobilized and enrolled under ICOLEW Allowances for FAL instructors, supervisors and coordinator paid Learning materials (Calks, chalk boards and stationery) procured and distributed to learning centersLearners Mobilized and enrolled under ICOLEW Allowances for FAL instructors, supervisors and coordinator paid Learning materials (Calks, chalk boards and stationery) procured and distributed to learning centers

Community mobilized for ICOLEW program, learners enrolled and trainedMobilization of community for ICOLEW program ,enrollment and training of learners

Community mobilized for ICOLEW program, learners enrolled and trained

Community mobilized for ICOLEW program, learners enrolled and trained

Community mobilized for ICOLEW program, learners enrolled and trained

Community mobilized for ICOLEW program, learners enrolled and trained

Vote:531 Lira District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,500	10,875	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	14,500	10,875	9,000	2,250	2,250	2,250	2,250

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	<p>GBV incidence data collected analyzed and disseminated GBV database updated and maintained 16 days of activism against GBV conducted Gender and equity issues mainstreamed in plans and budget GBV Coordination meetings conducted GBV Ordinance disseminated Stakeholders trained in GBV Prevention and response Gender mainstreaming activities at sub-counties monitored Stationery and GBV incident tools printed and distributed for reporting, Staff retreat heldGBV coordination meetings, GBV data collection and entry into NGBVD Field monitoring of GBV interventions Training of stakeholders and</p>	<p><i>GBV incidence data collected analyzed and disseminated GBV database updated and maintained 16 days of activism against GBV conducted Gender and equity issues mainstreamed in plans and budget GBV Coordination meetings conducted GBV Ordinance disseminated Stakeholders trained in GBV Prevention and response Gender mainstreaming activities at sub-counties monitored Stationery and GBV incident tools printed and distributed for reporting, Staff retreat heldGBV incidence data collected analyzed and disseminated GBV database updated and maintained 16 days of activism against</i></p>	<p><i>16 Days of Activism against Gender Based Violence held, stakeholders trained in in gender mainstreaming and auditMobilization of community on gender issues, organizing preparatory meetings, commemorating 16 days of activism against GBV, mobilization for training, purchase of refreshment.</i></p>	<p>16 Days of Activism against Gender Based Violence held, stakeholders trained in in gender mainstreaming and audit</p>	<p>16 Days of Activism against Gender Based Violence held, stakeholders trained in in gender mainstreaming and audit</p>	<p>16 Days of Activism against Gender Based Violence held, stakeholders trained in in gender mainstreaming and audit</p>	<p>16 Days of Activism against Gender Based Violence held, stakeholders trained in in gender mainstreaming and audit</p>
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Vote:531 Lira District

FY 2020/21

	duty bearers GBV dissemination meeting	<i>GBV conducted Gender and equity issues mainstreamed in plans and budget GBV Coordination meetings conducted GBV Ordinance disseminated Stakeholders trained in GBV Prevention and response Gender mainstreaming activities at sub-counties monitored Stationery and GBV incident tools printed and distributed for reporting, Staff retreat held</i>					
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	7,500	5,625	3,000	750	750	750
	Domestic Dev't:	2,952	2,214	0	0	0	0
	External Financing:	16,000	12,000	16,000	4,000	4,000	4,000
	Total For KeyOutput	26,452	19,839	19,000	4,750	4,750	4,750

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled	400Attending court sessions Follow up of cases in the communities (Case Management) Handling office welfare cases 400 Juvenile and other Child Protection cases handled	400400 Juvenile and other Child Protection cases handled	400400 Juvenile and other Child Protection cases handled	400400 Juvenile and other Child Protection cases handled	400400 Juvenile and other Child Protection cases handled
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Vote:531 Lira District

FY 2020/21

Non Standard Outputs:

	Social welfare cases registered, handled and disposed , Child abuse cases reported through the UCHL followed and managed, Day of the African Child Commemorated, Lira Babies Home supported with funds , Child care institution inspected and assessedReceiving and handling child protection cases, Attending court sessions, Follow up of cases in the communities (Case management), Celebration of Day of the African Child	<i>Social welfare cases registered, handled and disposed , Child abuse cases reported through the UCHL followed and managed, Day of the African Child Commemorated, Lira Babies Home supported with funds , Child care institution inspected and assessed</i>	<i>Child abuse cases received, followed up, referred and managedFollow up of reported child abuse cases, referral of cases, writing social welfare reports, sensitization of communities on child rights violation and abuse</i>	Child abuse cases received, followed up, referred and managed	Child abuse cases received, followed up, referred and managed	Child abuse cases received, followed up, referred and managed	Child abuse cases received, followed up, referred and managed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,665	4,999	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	3,500	2,625	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,165	7,624	6,000	1,500	1,500	1,500	1,500

Output: 10 81 09Support to Youth Councils

Vote:531 Lira District

FY 2020/21

No. of Youth councils supported

Organizing youth day celebration, mobilizing youth for Youth council meeting, Monitoring youth Livelihood projects, sensitization of youth about government projects4 District Youth Council meeting held quarterly, 1 District Youth Day Commemorations supported, 4 members of the district Youth council supported to attend national youth day celebration, 94 Youth groups mobilized for recoveries and 94 Youth Livelihood projects monitored

Vote:531 Lira District

FY 2020/21

Non Standard Outputs:	N/AN/A			94 YLP projects monitored by District Youth Council, 60 Youth groups Mobilized for YLP program, 4 Youth Council meetings held, 1 District Youth Day celebration heldOrganizing youth day celebration, mobilizing youth for Youth council meeting, Monitoring youth Livelihood projects, sensitization of youth about government projects	94 YLP projects monitored by District Youth Council, 60 Youth groups Mobilized for YLP program, 4 Youth Council meetings held, 1 District Youth Day celebration held	94 YLP projects monitored by District Youth Council, 60 Youth groups Mobilized for YLP program, 4 Youth Council meetings held, 1 District Youth Day celebration held	94 YLP projects monitored by District Youth Council, 60 Youth groups Mobilized for YLP program, 4 Youth Council meetings held, 1 District Youth Day celebration held	94 YLP projects monitored by District Youth Council, 60 Youth groups Mobilized for YLP program, 4 Youth Council meetings held, 1 District Youth Day celebration held
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,160	3,120	7,200	1,800	1,800	1,800	1,800	1,800
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	4,160	3,120	7,200	1,800	1,800	1,800	1,800	1,800

Output: 10 81 10Support to Disabled and the Elderly

Vote:531 Lira District

FY 2020/21

No. of assisted aids supplied to disabled and elderly community

Organizing council meeting for older persons and persons with disabilities, mobilizing, generating, appraising and funding special grant groups4 District Council for disability meetings held , 4 Council for older persons held, 9 PWD groups supported under special grant

Vote:531 Lira District

FY 2020/21

Non Standard Outputs:

PWDs Mobilized and sensitized about special grant program, District Council of elders meeting held , District Council for Disability held, PWD groups formed, projects generated and funded under special grant, Group leaders trained on special grant guidelinesMobilization and Sensitization of PWDs, group formation, project generation, group vetting, appraisals and funding

PWDs Mobilized and sensitized about special grant program, District Council of elders meeting held , PWD groups formed, projects generated and funded under special grant, Group leaders trained on special grant guidelines

4 District Council for disability meetings held , 4 Council for older persons held, 9 PWD groups supported under special grant, the Older persons mobilized and enrolled into SAGE, Social Assistance grants provided to the elderlyOrganizing council meeting for older persons and persons with disabilities, mobilizing, appraising and funding special grant groups, Identification, assessment and verification of the beneficiary of SAGE, Payment of monthly assistance grants to the elderly

4 District Council for disability meetings held , 4 Council for older persons held, 9 PWD groups supported under special grant, the Older persons mobilized and enrolled into SAGE, Social Assistance grants provided to the elderly

4 District Council for disability meetings held , 4 Council for older persons held, 9 PWD groups supported under special grant, the Older persons mobilized and enrolled into SAGE, Social Assistance grants provided to the elderly

4 District Council for disability meetings held , 4 Council for older persons held, 9 PWD groups supported under special grant, the Older persons mobilized and enrolled into SAGE, Social Assistance grants provided to the elderly

4 District Council for disability meetings held , 4 Council for older persons held, 9 PWD groups supported under special grant, the Older persons mobilized and enrolled into SAGE, Social Assistance grants provided to the elderly

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,080	11,310	18,000	4,500	4,500	4,500	4,500
<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	15,080	11,310	18,000	4,500	4,500	4,500	4,500

Output: 10 81 11Culture mainstreaming

Vote:531 Lira District

FY 2020/21

Non Standard Outputs:	District Culture Action Plan disseminated Mobilization of stakeholders for participation in the dissemination meeting Dissemination meeting	<i>District Culture Action Plan disseminated District Culture Action Plan disseminated</i>	<i>District Culture Action Plan disseminated to sub-county stakeholdersOrganizing dissemination meetings, preparation of logistics, mobilization of stakeholders for the meetings</i>	District Culture Action Plan disseminated to sub-county stakeholders	District Culture Action Plan disseminated to sub-county stakeholders	District Culture Action Plan disseminated to sub-county stakeholders	District Culture Action Plan disseminated to sub-county stakeholders
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750
<i>Domestic Dev't:</i>	3,000	2,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	3,000	750	750	750	750

Output: 10 81 12Work based inspections

Non Standard Outputs:	Work places inspected for labour law compliance, Quarterly Labour Inspectio reports produced and submitted to MGLSD, Labour disputes cases handled and follow up madeInspection of work places, monitoring of work places and handling labour disputes cases	<i>Work places inspected for labour law compliance, Quarterly Labour Inspectio reports produced and submitted to MGLSD, Labour disputes cases handled and follow up madeWork places inspected for labour law compliance, Quarterly Labour Inspectio reports produced and submitted to MGLSD, Labour disputes cases handled and follow up made</i>	<i>Work places inspected for labour compliance, Labour disputes cases handled, sensitization of workers and employees on labour laws and rights of workersInspection of work places, handling labour disputes cases, mobilization and sensitization of workers ans employees</i>	Work places inspected for labour compliance, Labour disputes cases handled, sensitization of workers and employees on labour laws and rights of workers	Work places inspected for labour compliance, Labour disputes cases handled, sensitization of workers and employees on labour laws and rights of workers	Work places inspected for labour compliance, Labour disputes cases handled, sensitization of workers and employees on labour laws and rights of workers	Work places inspected for labour compliance, Labour disputes cases handled, sensitization of workers and employees on labour laws and rights of workers
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:531 Lira District

FY 2020/21

<i>Non Wage Rec't:</i>	4,000	3,000	1,000	250	250	250	250
<i>Domestic Dev't:</i>	2,000	1,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	1,000	250	250	250	250

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	District level International Labour Day CelebratedMobiliza tion of stakeholders for participation in the celebration Preparatory meetings for celebration of Labour Day Sensitization of communities of Labour issues, rights and minimum wage	<i>District level International Labour Day CelebratedDistrict level International Labour Day Celebrated</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	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	500	375	1,000	250	250	250	250

Output: 10 81 14Representation on Women's Councils

Vote:531 Lira District

FY 2020/21

No. of women councils supported

Mobilization and sensitization of women for women council activities and UWEP, Women Council meetings, monitoring women council activities and projects (UWEP)4 District Women Council meetings held, 1 district level women's day celebration held, 5 district women council members supported to attend the national women's day celebrations, UWEP projects monitored, 40 women groups generated and funded

Non Standard Outputs:

Women mobilized and sensitized about programs and activities (UWEP) District Women Council meeting held and other activities supportedMobilization of women for women council activities, Women Council meetings

Women mobilized and sensitized about programs and activities (UWEP) District Women Council meeting held and other activities supportedWomen mobilized and sensitized about programs and activities (UWEP) District Women Council meeting held and other activities supported

Monitoring of women projects (UWEP), women council office supportedMobilization and sensitization of women groups, conducting monitoring for projects

Monitoring of women projects (UWEP), women council office supported

Monitoring of women projects (UWEP), women council office supported

Monitoring of women projects (UWEP), women council office supported

Monitoring of women projects (UWEP), women council office supported

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

4,160

3,120

5,535

1,384

1,384

1,384

1,384

Vote:531 Lira District

FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,160	3,120	5,535	1,384	1,384	1,384	1,384

Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:

			<i>4 stakeholders trained on disability inclusion and rights of persons with disabilitiesMobilization and sensitization, training of stakeholders, organizing logistics</i>	4 stakeholders trained on disability inclusion and rights of persons with disabilities	4 stakeholders trained on disability inclusion and rights of persons with disabilities	4 stakeholders trained on disability inclusion and rights of persons with disabilities	4 stakeholders trained on disability inclusion and rights of persons with disabilities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750

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

Non Standard Outputs:

Departmental staffs appraised, Quarterly departmental meetings held, Utility bills (Water & Electricity) paid, Compound and offices maintained, stationery for operation of department procured, Internet subscription paid, office computers and other equipments maintained,	<i>Departmental staffs appraised, Quarterly departmental meetings held, Utility bills (Water & Electricity) paid, Compound and offices maintained, stationery for operation of department procured, Internet subscription paid, office computers and other equipments maintained,</i>	<i>Staffs paid allowances for 12 months, Utility bills paid for 12 months, Performance reports and BFP prepared and submitted to line ministry, Office equipment and facilities maintained, departmental functions delivered effectively, staffs appraised and provided technical support, Staff</i>	Key functions of the department delivered, Performance reports prepared, office assets maintained and all activities implemented	Key functions of the department delivered, Performance reports prepared, office assets maintained and all activities implemented	Key functions of the department delivered, Performance reports prepared, office assets maintained and all activities implemented	Key functions of the department delivered, Performance reports prepared, office assets maintained and all activities implemented
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Vote:531 Lira District

FY 2020/21

Departmental Vehicle maintained, PBS quarterly reports prepared and submitted to line Ministry, staff retreat held, Allowances for staffs and support staffs paidPayment of utility bills, appraisal of staffs. Departmental meetings, Preparation of quarterly reports and submission to line Ministry	<i>Departmental Vehicle maintained, PBS quarterly reports prepared and submitted to line Ministry, staff retreat held, Allowances for staffs and support staffs paidDepartmental staffs appraised, Quarterly departmental meetings held, Utility bills (Water & Electricity) paid, Compound and offices maintained, stationery for operation of department procured, Internet subscription paid, office computers and other equipments maintained, Departmental Vehicle maintained, PBS quarterly reports prepared and submitted to line Ministry, staff retreat held, Allowances for staffs and support staffs paid</i>	<i>retreat conducted, School and community campaign on GBV and teenage pregnancy conducted, Community projects (YLP, UWEP & SG) monitored, Gender mainstreaming training conducted, National Strategy on child marriage and teenage pregnancy disseminated, District culture action plan disseminated, Youth, Women and PWD groups trained on financial literacy, 16 days of campaign against GBV conducted, staff meeting and welfare addressedPayment of office utilities (water and electricity), appraisal and supervision of staffs, preparation of budgets, work plans and reports, Mobilization and sensitization of communities, trainings of community members and stakeholders, dissemination of policies</i>
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Vote:531 Lira District

FY 2020/21

<i>Wage Rec't:</i>	126,288	94,716	126,288	31,572	31,572	31,572	31,572
<i>Non Wage Rec't:</i>	13,607	10,205	28,562	7,141	7,141	7,141	7,141
<i>Domestic Dev't:</i>	10,070	7,553	27,671	6,918	6,918	6,918	6,918
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	149,965	112,474	182,521	45,630	45,630	45,630	45,630

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:

			<i>Youth mobilized and groups formed, Projects generated, approved and fundedMobilization and sensitization of youth groups, field work and project generation</i>	Youth mobilized and groups formed, Projects generated, approved and funded	Youth mobilized and groups formed, Projects generated, approved and funded	Youth mobilized and groups formed, Projects generated, approved and funded	Youth mobilized and groups formed, Projects generated, approved and funded
<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	631,154	157,788	157,788	157,788	157,788
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	631,154	157,788	157,788	157,788	157,788

Vote:531 Lira District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:		Laptop computer for Probation and Welfare Office procuredInitiating procurement process	Laptop computer for Probation and Welfare Office procuredLaptop computer for Probation and Welfare Office procured					
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:	2,500	1,875	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	0	0	0	0	0	0
Wage Rec't:	126,288	94,716	126,288	31,572	31,572	31,572	31,572	31,572
Non Wage Rec't:	739,827	554,870	125,429	31,357	31,357	31,357	31,357	31,357
Domestic Dev't:	27,671	20,753	658,825	164,706	164,706	164,706	164,706	164,706
External Financing:	16,000	12,000	16,000	4,000	4,000	4,000	4,000	4,000
Total For WorkPlan	909,786	682,339	926,542	231,635	231,635	231,635	231,635	231,635

Vote:531 Lira District

FY 2020/21

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:

12 months salary of 4 staff in Planning Department paid, District website www.liradistrict.com) hosted Internet connectivity subscribed, District Planing Department Gear Box of Vehicle (Reg. No. LG 0027-066) Replaced, and vehicle services and maintained, Vehicle Reg. No. UG 3195 R Repaired and maintained condition, Support services provided, Electricity power available Reports produced and submitted to Line Ministries and other users, Staff mentored/trained on PBS for planning, budgeting and reporting Production and submission of statutory budget document3 months salary of 4 staff in Planning Department paid, District website	3 months salary of 4 staff in Planning Department paid, District website www.liradistrict.com) hosted Internet connectivity subscribed,District Planning Department Vehicle in sound mechanical, condition, Support services provided, Electricity power available Reports produced and submitted to Line Ministries and other users, Staff mentored/trained on PBS for planning, budgeting and reporting Production and submission of statutory budget document3 months salary of 4 staff in Planning Department paid, District website	12 months salary of 4 staffs in Planning department paid. District website www.liradistrict.com hosted. Internet connectivity subscribed, District Planning department vehicle in sound mechanical condition, support services provided, Electricity power available. Reports produced and submitted to line ministries and other users, Staff members trained on PBS for planning, budgeting and reporting production and submission of statutory budget document. Pay 12 months salaries for 4 staffs of Planning department, Host district website,	3 months salary of 4 staffs in Planning department paid. District website www.liradistrict.com hosted. Internet connectivity subscribed, District Planning department vehicle in sound mechanical condition, support services provided, Electricity power available. Reports produced and submitted to line ministries and other users, Staff members trained on PBS for planning, budgeting and reporting production and submission of statutory budget document.	3 months salary of 4 staffs in Planning department paid. District website www.liradistrict.com hosted. Internet connectivity subscribed, District Planning department vehicle in sound mechanical condition, support services provided, Electricity power available. Reports produced and submitted to line ministries and other users, Staff members trained on PBS for planning, budgeting and reporting production and submission of statutory budget document.	3 months salary of 4 staffs in Planning department paid. District website www.liradistrict.com hosted. Internet connectivity subscribed, District Planning department vehicle in sound mechanical condition, support services provided, Electricity power available. Reports produced and submitted to line ministries and other users, Staff members trained on PBS for planning, budgeting and reporting production and submission of statutory budget document.	3 months salary of 4 staffs in Planning department paid. District website www.liradistrict.com hosted. Internet connectivity subscribed, District Planning department vehicle in sound mechanical condition, support services provided, Electricity power available. Reports produced and submitted to line ministries and other users, Staff members trained on PBS for planning, budgeting and reporting production and submission of statutory budget document.
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Vote:531 Lira District

FY 2020/21

document12
months salary of 4
staff in Planning
Department paid,
District website
www.liradistrict.co
m) hosted Internet
connectivity
subscribed, District
Planing Department
Gear Box of
Vehicle (Reg. No.
LG 0027-066)
Replaced, and
vehicle services and
maintained, Vehicle
Reg. No. UG 3195
R Repaired and
maintained
condition, Support
services provided,
Electricity power
available Reports
produced and
submitted to Line
Ministries and
other users, Staff
mentored/trained
on PBS for
planning, budgeting
and reporting
Production and
submission of
statutory budget
document

www.liradistrict.co
m) hosted Internet
connectivity
subscribed,District
Planing
Department
Vehicle in sound
mechanical,
condition, Support
services provided,
Electricity power
available Reports
produced and
submitted to Line
Ministries and
other users, Staff
mentored/trained
on PBS for
planning,
budgeting and
reporting
Production and
submission of
statutory budget
document

Subscribe internet
services, Maintain
District Planning
vehicle in sound
mechanical
condition, Provide
support services,
Pay utility bills.
Produce Reports
and Submit to line
ministries. Train
staff members on
PBS planning,
budgeting and
reporting.

Wage Rec't:	54,577	40,933	66,457	16,614	16,614	16,614	16,614
Non Wage Rec't:	26,582	19,936	34,342	8,586	8,586	8,586	8,586
Domestic Dev't:	46,464	34,848	26,464	6,616	6,616	6,616	6,616
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	127,623	95,717	127,263	31,816	31,816	31,816	31,816

Output: 13 83 02District Planning

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No of Minutes of TPC meetings				12Hold DTPC meetings. Produce minutes, Store minutes, submit DTPC resolution in DEC.Technical Planning Committee and Budget Desk meetings held, minutes produced and stored, TPC resolution shared with DEC.	3Technical Planning Committee and Budget Desk meetings held, minutes produced and stored, TPC resolution shared with DEC.	3Technical Planning Committee and Budget Desk meetings held, minutes produced and stored, TPC resolution shared with DEC.	3Technical Planning Committee and Budget Desk meetings held, minutes produced and stored, TPC resolution shared with DEC.	3Technical Planning Committee and Budget Desk meetings held, minutes produced and stored, TPC resolution shared with DEC.
No of qualified staff in the Unit				3Recruit staff, deploy staff, Provide support supervision and mentor staff. District Planner, Senior Planner and Planner in the District Planning Department.	3District Planner, Senior Planner and Planner in the District Planning Department.	3District Planner, Senior Planner and Planner in the District Planning Department.	3District Planner, Senior Planner and Planner in the District Planning Department.	3District Planner, Senior Planner and Planner in the District Planning Department.
Non Standard Outputs:				Interns from Different Universities supported Placing Interns from Universities, Supervisiong Intern students, Mentoring Intern studentsInterns from Different Universities supported Placing Interns from Universities, Supervisiong Intern students, Mentoring Intern students	Interns from different universities placed, supervised, supported and mentored.	Interns from different universities placed, supervised, supported and mentored.	Interns from different universities placed, supervised, supported and mentored.	Interns from different universities placed, supervised, supported and mentored.
Wage Rec't:				0	0	0	0	0
Non Wage Rec't:				5,400	4,050	5,640	1,410	1,410

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<i>Domestic Dev't:</i>	2,400	1,800	2,400	600	600	600	600
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,800	5,850	8,040	2,010	2,010	2,010	2,010

Output: 13 83 03Statistical data collection

Non Standard Outputs:	<p>Statistical Data collected for various services delivery unit</p> <p>Statistical Issues discussed in DTPC</p> <p>4 quarterly statistical meetings held</p> <p>Statistical data verified,cleared, edited entered in computerized system, analysed, stored and disseminated</p> <p>Annual statistical Abstract complied produced and disseminated</p> <p>Statistical Reports Produced and disseminated</p> <p>Statistical data used for planning, budgeting and decision making</p> <p>Holding Statistical Committee meetings discussion of statistical issues in DTPC Technical support on statistical Issues</p> <p>Statistical Data collected for various services delivery unit</p> <p>Statistical Issues discussed in DTPC</p> <p>4 quarterly</p>	<p><i>Statistical Data collected for various services delivery unit</i></p> <p><i>Statistical Issues discussed in DTPC. 1 quarterly statistical meetings held</i></p> <p><i>Statistical data verified,cleared, edited entered in computerized system, analyzed,& stored and & disseminated</i></p> <p><i>Statistical Data collected for various services delivery unit</i></p> <p><i>Statistical Issues discussed in DTPC. 1 quarterly statistical meetings held</i></p> <p><i>Statistical data verified,cleared, edited entered in computerized system, analyzed,& stored and & disseminated</i></p>	<p><i>Statistical data collected from various delivery units. Statistical issues discussed in DTPC. Statistical committee meeting held, statistical data verified, cleared, edited, entered in computerized system, analyzed, stored and Statistical Abstract compiled and disseminated.Collect Data from various service delivery units, Hold statistical committee meeting and Share minutes with DTPC and other stakeholders.Production and dissemination of district statistical abstract</i></p>	<p>Statistical data collected from various delivery units. Statistical issues discussed in DTPC.</p> <p>Statistical committee meeting held, statistical data verified, cleared, edited, entered in computerized system, analyzed, stored and Statistical Abstract compiled and disseminated.</p>	<p>Statistical data collected from various delivery units. Statistical issues discussed in DTPC.</p> <p>Statistical committee meeting held, statistical data verified, cleared, edited, entered in computerized system, analyzed, stored and Statistical Abstract compiled and disseminated.</p>	<p>Statistical data collected from various delivery units. Statistical issues discussed in DTPC.</p> <p>Statistical committee meeting held, statistical data verified, cleared, edited, entered in computerized system, analyzed, stored and Statistical Abstract compiled and disseminated.</p>	<p>Statistical data collected from various delivery units. Statistical issues discussed in DTPC.</p> <p>Statistical committee meeting held, statistical data verified, cleared, edited, entered in computerized system, analyzed, stored and Statistical Abstract compiled and disseminated.</p>
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FY 2020/21

statistical meetings held
Statistical data verified, cleaned, edited entered in computerized system, analysed, stored and disseminated
Annual statistical Abstract complied and disseminated
Statistical Reports Produced and disseminated
Statistical data used for planning, budgeting and decision making
Holding Statistical Committee meetings discussion of statistical issues in DTTC Technical support on statistical Issues

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,895	7,422	7,200	1,800	1,800	1,800	1,800
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,895	7,422	7,200	1,800	1,800	1,800	1,800

Output: 13 83 06Development Planning

Non Standard Outputs:	Budget Conference conducted BFP for FY 2020/2021 produced Developing DDP3 (FY 2020/2021 - 2024/2025) Preparation of Approved Budget Estimates Preparation of Approved Annual	BFP for FY 2020/2021 produced Developing DDP3 (FY 2020/2021 - 2024/2025) Preparation of Approved Budget Estimates Preparation of Approved Annual & Workplans	District Budget Conference for FY 2021/2022 held, BFP for FY 2021/2022 produced. Budget Estimates for FY 2021/2022 prepared, Annual workplan for FY 2021/2022 prepared. 50	District Budget Conference for FY 2021/2022 held, BFP for FY 2021/2022 produced. Budget Estimates for FY 2021/2022 prepared, Annual workplan for FY 2021/2022 prepared.	District Budget Conference for FY 2021/2022 held, BFP for FY 2021/2022 produced. Budget Estimates for FY 2021/2022 prepared, Annual workplan for FY 2021/2022 prepared.	District Budget Conference for FY 2021/2022 held, BFP for FY 2021/2022 produced. Budget Estimates for FY 2021/2022 prepared, Annual workplan for FY 2021/2022 prepared.	District Budget Conference for FY 2021/2022 held, BFP for FY 2021/2022 produced. Budget Estimates for FY 2021/2022 prepared, Annual workplan for FY 2021/2022 prepared.
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FY 2020/21

Workplans Training HoDs/DTPC on PBS for budgeting and reporting Conducting budget retreats Orientation of staff on budget execution reviewing annual and Quarterly work plans and budgets Budget Performance and Monitoring and reporting LLG & HLG staff mentored/Trained in budgeting and reporting using PBS Organizing budget Conference Producing BFP for FY 2020/2021 Developing DDP3 (FY 2020/2021 - 2024/2025) Preparation of Approved Budget Estimates Preparation of Approved Annual Workplans Training HoDs/DTPC on PBS for budgeting and reporting Conducting budget retreats Orientation of staff on budget execution reviewing annual and Quarterly work plans and budgets Budget Performance and Monitoring and reporting LLG &	<i>Training HoDs/DTPC on PBS for budgeting and reporting Conducting budget retreats Orientation of staff on budget execution reviewing annual and Quarterly work plans and budgets Budget Performance and Monitoring and reporting LLG & HLG staff mentored/Trained in budgeting and reporting using PBS BFP for FY 2020/2021 Developing DDP3 (FY 2020/2021 - 2024/2025) Preparation of Approved Budget Estimates Preparation of Approved Annual & Workplans Training HoDs/DTPC on PBS for budgeting and reporting Conducting budget retreats Orientation of staff on budget execution reviewing annual and Quarterly work plans and budgets Budget Performance and Monitoring and reporting LLG &</i>	<i>HODs/DTPC trained on PBS for planning,Budgeting and reporting. Production of BFP for FY 2021/2022. Preparing Budget Estimates. Preparing Annual Workplans. Training HoDs/DTPC on PBS for planning budgeting and reporting. Conduct budget retreats. Orient staffs on budgeting execution and reviewing annual and quarterly workplans and budgets. Monitoring and reporting on Budget performance. Mentoring LLG staff on budgeting and reporting using PBS.</i>	50 HODs/DTPC trained on PBS for planning,Budgeting and reporting.	50 HODs/DTPC trained on PBS for planning,Budgeting and reporting.	50 HODs/DTPC trained on PBS for planning,Budgeting and reporting.	50 HODs/DTPC trained on PBS for planning,Budgeting and reporting.
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FY 2020/21

	HLG staff mentored/Trained in budgeting and reporting using PBS	HLG staff mentored/Trained in budgeting and reporting using PBS					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,416	12,312	24,416	6,104	6,104	6,104	6,104
Domestic Dev't:	17,150	12,863	17,150	4,288	4,288	4,288	4,288
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	33,566	25,175	41,566	10,392	10,392	10,392	10,392

Output: 13 83 07Management Information Systems

Non Standard Outputs:	Internet Bandwidth Provided by National Information Technology Authority (NITA - U) Functional Systems (DHIS2, EMIS, OVCMIS, NUSAF 3 MIS, RAMPS, PBS, IFMS, Harmonized Statistical Data Base, Provision of Internet bandwidth for NBI Upating Information Systems (DHIS2, EMIS, OVCMIS, NUSAF 3 MIS, RAMPS, PBS, IFMS, Harmonized StatisticalData Base Producing Outputs from the systemsInternet Bandwidth Provided by National Information Technology	Internet Bandwidth Provided by National Information Technology Authority (NITA - U) Functional Systems (DHIS2,& EMIS, OVCMIS,& NUSAF 3 MIS, RAMPS, PBS, IFMS, Harmonized Statistical Data Base, Provision of Internet bandwidth for NBI Updating Information Systems (DHIS2, EMIS, OVCMIS, NUSAF 3 MIS, RAMPS, PBS, IFMS, Harmonized Statistical Data Base Producing Outputs from the systemsInternet Bandwidth Provided by National Information Technology	Payment of internet bandwidth provided by National Information Technology Authority Uganda (NITA-U). Information systems functional (DHIS2, EMIS, OVCMIS, NUSAF3 MIS, RAMP, PBS, IFMS and Harmonized statistical Data Base). Providing internet Band width for NBI updating information systems (DHIS2, EMIS, OVCMIS, NUSAF3 MIS, RAMP, PBS, IFMS and Harmonized statistical Data Base).Pay internet bandwidth provided by National Information Technology Authority Uganda	Payment of internet bandwidth provided by National Information Technology Authority Uganda (NITA-U). Information systems functional (DHIS2, EMIS, OVCMIS, NUSAF3 MIS, RAMP, PBS, IFMS and Harmonized statistical Data Base). Providing internet Band width for NBI updating information systems (DHIS2, EMIS, OVCMIS, NUSAF3 MIS, RAMP, PBS, IFMS and Harmonized statistical Data Base).	Payment of internet bandwidth provided by National Information Technology Authority Uganda (NITA-U). Information systems functional (DHIS2, EMIS, OVCMIS, NUSAF3 MIS, RAMP, PBS, IFMS and Harmonized statistical Data Base). Providing internet Band width for NBI updating information systems (DHIS2, EMIS, OVCMIS, NUSAF3 MIS, RAMP, PBS, IFMS and Harmonized statistical Data Base).	Payment of internet bandwidth provided by National Information Technology Authority Uganda (NITA-U). Information systems functional (DHIS2, EMIS, OVCMIS, NUSAF3 MIS, RAMP, PBS, IFMS and Harmonized statistical Data Base). Providing internet Band width for NBI updating information systems (DHIS2, EMIS, OVCMIS, NUSAF3 MIS, RAMP, PBS, IFMS and Harmonized statistical Data Base).	Payment of internet bandwidth provided by National Information Technology Authority Uganda (NITA-U). Information systems functional (DHIS2, EMIS, OVCMIS, NUSAF3 MIS, RAMP, PBS, IFMS and Harmonized statistical Data Base). Providing internet Band width for NBI updating information systems (DHIS2, EMIS, OVCMIS, NUSAF3 MIS, RAMP, PBS, IFMS and Harmonized statistical Data Base).
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FY 2020/21

Authority (NITA - U) Functional Information Systems (DHIS2, EMIS, OVCMIS, NUSAF 3 MIS, RAMPS, PBS, IFMS, Harmonized Statistical Data Base, Provision of Internet bandwidth for NBI Upating Information Systems (DHIS2, EMIS, OVCMIS, NUSAF 3 MIS, RAMPS, PBS, IFMS, Harmonized StatisticalData Base Producing Outputs from the systems

National information Technology Authority (NITA - U) Functional Information Systems (DHIS2,& EMIS, OVCMIS,& NUSAF 3 MIS RAMPS, PBS, IFMS, Harmonized Statistical Data Base, Provision of Internet bandwidth for NBI Upating Information Systems (DHIS2, EMIS, OVCMIS, NUSAF 3 MIS, RAMPS, PBS, IFMS, Harmonized Statistical Data Base Producing Outputs from the systems

(NITA-U). Information systems functional (DHIS2, EMIS, OVCMIS, NUSAF3 MIS, RAMP, PBS, IFMS and Harmonized statistical Data Base). Provide internet Band width for NBI updating information systems (DHIS2, EMIS, OVCMIS, NUSAF3 MIS, RAMP, PBS, IFMS and Harmonized statistical Data Base).

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	30,000	22,500	5,000	1,250	1,250	1,250	1,250
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	5,000	1,250	1,250	1,250	1,250

Output: 13 83 08Operational Planning

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FY 2020/21

Non Standard Outputs:

Budget Execution Meeting organised HoDs/DTPC trained on PBS for budgeting and reporting	<i>Laundry items procured, welfare services provided to department staffs, utility bills paid.</i>	<i>One BFP submitted to the Ministry of Finance, Local govt finance commission, Ministry of Local Government, Laundry items procured, welfare services provided to departments staffs, utility bills paid.</i>	One BFP submitted to the Ministry of Finance, Local govt finance commission, Ministry of Local Government, Laundry items procured, welfare services provided to departments staffs, utility bills paid	One BFP submitted to the Ministry of Finance, Local govt finance commission, Ministry of Local Government, Laundry items procured, welfare services provided to departments staffs, utility bills paid	One BFP submitted to the Ministry of Finance, Local govt finance commission, Ministry of Local Government, Laundry items procured, welfare services provided to departments staffs, utility bills paid	One BFP submitted to the Ministry of Finance, Local govt finance commission, Ministry of Local Government, Laundry items procured, welfare services provided to departments staffs, utility bills paid
Conducting budget retreats Orientation of staff on budget Execution						
Reviewing Annual and Quarterly work plans						
Reviewing Quarter Budgets						
Budget						
Performance and Monitoring and reporting LLG & HLG staff mentored/Trained in budgeting and reporting using PBS						
Budget Execution Meeting organised HoDs/DTPC trained on PBS for budgeting and reporting						
Conducting budget retreats Orientation of staff on budget Execution						
Reviewing Annual and Quarterly work plans						
Reviewing Quarter Budgets						
Budget						
Performance and Monitoring and reporting LLG & HLG staff mentored/Trained in budgeting and reporting using PBS						
Wage Rec't:	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	11,860	8,895	14,455	3,614	3,614	3,614	3,614
<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	11,860	8,895	14,455	3,614	3,614	3,614	3,614

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:

District and Sub County Projects Appraised, Projects sites handed over to service providers All the Projects monitored Monitoring Reports produced Monitoring Reports discussed by DTPC, Findings and Remedial Action shared with DEC District and Sub County Projects Appraised, Projects sites handed over to service providers All the Projects monitored Monitoring Reports produced Monitoring Reports discussed by DTPC, Findings and Remedial Action shared with DEC	<i>District and Sub County Projects Appraised, Projects sites handed over to service providers. All the Projects monitored Monitoring Reports produced Monitoring Reports discussed by DTPC, Findings and Remedial Action shared with DEC</i>	<i>District and subcounty projects appraised. Projects sites handed over to service providers/Contract ors. All the projects monitored and monitoring reports produced, discussed by DTPC and findings shared with DEC. Appraise District and Subcounty projects. Handover Project sites to Service providers/ Contractors. Monitor projects and produce monitoring reports, Discuss monitoring reports in DTPC and share with DEC.</i>	District and subcounty projects appraised. Projects sites handed over to service providers/Contract ors. All the projects monitored and monitoring reports produced, discussed by DTPC and findings shared with DEC.	District and subcounty projects appraised. Projects sites handed over to service providers/Contract ors. All the projects monitored and monitoring reports produced, discussed by DTPC and findings shared with DEC.	District and subcounty projects appraised. Projects sites handed over to service providers/Contract ors. All the projects monitored and monitoring reports produced, discussed by DTPC and findings shared with DEC.	District and subcounty projects appraised. Projects sites handed over to service providers/Contract ors. All the projects monitored and monitoring reports produced, discussed by DTPC and findings shared with DEC.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	42,480	31,860	22,480	5,620	5,620	5,620
Domestic Dev't:	0	0	0	0	0	0

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FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	42,480	31,860	22,480	5,620	5,620	5,620	5,620

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:

			<i>1 Heavy Duty Printer ProcuredProcurem ent of heavy duty printer</i>	1 Heavy Duty Printer Procured	1 Heavy Duty Printer Procured	1 Heavy Duty Printer Procured	1 Heavy Duty Printer 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	8,000	2,000	2,000	2,000	2,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,000	2,000	2,000	2,000	2,000
<i>Wage Rec't:</i>	54,577	40,933	66,457	16,614	16,614	16,614	16,614
<i>Non Wage Rec't:</i>	112,633	84,475	108,533	27,133	27,133	27,133	27,133
<i>Domestic Dev't:</i>	96,014	72,011	59,014	14,754	14,754	14,754	14,754
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	263,224	197,418	234,004	58,501	58,501	58,501	58,501

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FY 2020/21

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 14 82 Internal Audit Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
Non Standard Outputs:	-Two staff in the department paid salary -Computer supplies supplied Department Vehicle (LG 0135-26) Maintained- Payment of staff salary - Procurement of computer supplies Service and Repair of Vehicle LG 0135 -26	<i>Two staff in the department paid salary -Computer supplies supplied Department Vehicle (LG 0135-26) MaintainedTwo staff in the department paid salary -Computer supplies supplied Department Vehicle (LG 0135-26) Maintained</i>	<i>Two staff in the department paid salaries-Payments of slaries - Subscription to professional association - Procurement of stationeries and ICT supplied</i>	Two staff in the department paid salaries	Two staff in the department paid salaries	Two staff in the department paid salaries	Two staff in the department paid salaries
<i>Wage Rec't:</i>	26,659	19,994	26,659	6,665	6,665	6,665	6,665
<i>Non Wage Rec't:</i>	0	0	1,400	350	350	350	350
<i>Domestic Dev't:</i>	6,000	4,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	32,659	24,494	28,059	7,015	7,015	7,015	7,015
<i>Output: 14 82 02Internal Audit</i>							

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FY 2020/21

Date of submitting Quarterly Internal Audit Reports			2020-10-31- Production of report -Submission of reportQuarterly internal audit reports are submitted by the last working day of every month after the end of each quarter to the District Chairperson and giving copies to The PS MoLG, The DG Internal audit, The RDC, The CAO, The Secretary LGPAC, The CFO and The Auditor General	2020-10-31Quarterly internal audit reports are submitted by the last working day of every month after the end of each quarter to the District Chairperson and giving copies to The PS MoLG, The DG Internal audit, The RDC, The CAO, The Secretary LGPAC, The CFO and The Auditor General	2020-10-31Quarterly internal audit reports are submitted by the last working day of every month after the end of each quarter to the District Chairperson and giving copies to The PS MoLG, The DG Internal audit, The RDC, The CAO, The Secretary LGPAC, The CFO and The Auditor General	2020-10-31Quarterly internal audit reports are submitted by the last working day of every month after the end of each quarter to the District Chairperson and giving copies to The PS MoLG, The DG Internal audit, The RDC, The CAO, The Secretary LGPAC, The CFO and The Auditor General	2020-10-31Quarterly internal audit reports are submitted by the last working day of every month after the end of each quarter to the District Chairperson and giving copies to The PS MoLG, The DG Internal audit, The RDC, The CAO, The Secretary LGPAC, The CFO and The Auditor General
No. of Internal Department Audits			4-Routine audits - Value for money auditsQuarterly audit reports covering 11 departments, 9 rural sub counties of Adekokwok, Agali, Agweng, Amach, Aromo, Bar, Lira, Ngetta and Ogur, 80% of health Centres and 95% of government aided primary schools	4Quarterly audit reports covering 11 departments, 9 rural sub counties of Adekokwok, Agali, Agweng, Amach, Aromo, Bar, Lira, Ngetta and Ogur, 80% of health Centres and 95% of government aided primary schools	4Quarterly audit reports covering 11 departments, 9 rural sub counties of Adekokwok, Agali, Agweng, Amach, Aromo, Bar, Lira, Ngetta and Ogur, 80% of health Centres and 95% of government aided primary schools	4Quarterly audit reports covering 11 departments, 9 rural sub counties of Adekokwok, Agali, Agweng, Amach, Aromo, Bar, Lira, Ngetta and Ogur, 80% of health Centres and 95% of government aided primary schools	4Quarterly audit reports covering 11 departments, 9 rural sub counties of Adekokwok, Agali, Agweng, Amach, Aromo, Bar, Lira, Ngetta and Ogur, 80% of health Centres and 95% of government aided primary schools
Non Standard Outputs:	Special audits conducted. -Four quarterly audit reports covering 11 departments, 9 sub counties, 80% of health Centres and 95% of government aided primary	Special audits conducted. -Four quarterly audit reports covering 11 departments, 9 sub counties, 80% of health Centres and 95% of government aided	Two special audits conducted- Investigations carried out - Reports written and submitted	Two special audits conducted Quarterly audit reports covering 11 departments, 9 rural sub counties of Adekokwok, Agali, Agweng, Amach, Aromo,	Two special audits conducted Quarterly audit reports covering 11 departments, 9 rural sub counties of Adekokwok, Agali, Agweng, Amach, Aromo,	Two special audits conducted Quarterly internal audit reports are submitted by the last working day of every month after the end of each quarter to the	Two special audits conducted Quarterly audit reports covering 11 departments, 9 rural sub counties of Adekokwok, Agali, Agweng, Amach, Aromo,

Vote:531 Lira District

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schools -Quarterly internal audit reports are submitted by the 15th of every month after the end of each quarter to the District Chairperson and giving copies to The PS MoLG, The DG Internal audit, The RDC, The CAO, The Secretary LGPAC, The CFO and The Auditor General	Conducting special audit. - Carrying out value for money audit,reviewing internal controls, auditing revenue collection, procurement, payroll and verifying accountability. - Submission of reports to various offices	<i>primary schools - Quarterly internal audit reports are submitted by the 15th of every month after the end of each quarter to the District Chairperson and giving copies to The PS MoLG, The DG Internal audit, The RDC, The CAO, The Secretary LGPAC, The CFO and The Auditor General</i>		Bar, Lira, Ngetta and Ogur, 80% of health Centres and 95% of government aided primary schools	Bar, Lira, Ngetta and Ogur, 80% of health Centres and 95% of government aided primary schools	District Chairperson and giving copies to The PS MoLG, The DG Internal audit, The RDC, The CAO, The Secretary LGPAC, The CFO and The Auditor General	Bar, Lira, Ngetta and Ogur, 80% of health Centres and 95% of government aided primary schools
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	31,353	23,515	27,953	6,988	6,988	6,988	6,988
<i>Domestic Dev't:</i>	9,129	6,847	15,129	3,782	3,782	3,782	3,782
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	40,482	30,362	43,082	10,771	10,771	10,771	10,771
<i>Wage Rec't:</i>	26,659	19,994	26,659	6,665	6,665	6,665	6,665
<i>Non Wage Rec't:</i>	31,353	23,515	29,353	7,338	7,338	7,338	7,338
<i>Domestic Dev't:</i>	15,129	11,347	15,129	3,782	3,782	3,782	3,782
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	73,141	54,856	71,141	17,785	17,785	17,785	17,785

Vote:531 Lira District

FY 2020/21

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Output: 06 83 01Trade Development and Promotion Services

Vote:531 Lira District

FY 2020/21

No of awareness radio shows participated in

<i>4Convene trade sensitisation sessions</i>	1A awareness sensitization of business communities and traders on trade related policies	1A awareness sensitization of business communities and traders on trade related policies	1A awareness sensitization of business communities and traders on trade related policies	1A awareness sensitization of business communities and traders on trade related policies
<i>Conduct radio talk shows</i>	Convened & 800 Stakeholders reached; 04 radio talk shows participated, recorded CDs, Information dissemination Report reached all the rural sub counties of Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur	Convened & 800 Stakeholders reached; 04 radio talk shows participated, recorded CDs, Information dissemination Report reached all the rural sub counties of Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur	Convened & 800 Stakeholders reached; 04 radio talk shows participated, recorded CDs, Information dissemination Report reached all the rural sub counties of Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur	Convened & 800 Stakeholders reached; 04 radio talk shows participated, recorded CDs, Information dissemination Report reached all the rural sub counties of Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur

Vote:531 Lira District

FY 2020/21

No of businesses inspected for compliance to the law

80*Inspecting businesses, conducting market surveillance and sensitising business operators about existing regulatory framework Business inspected and monitored for compliance to the relevant laws, monitoring and surveillance reports produced*

20Business inspected and monitored for compliance to the relevant laws, monitoring and surveillance reports produced

20Business inspected and monitored for compliance to the relevant laws, monitoring and surveillance reports produced

20Business inspected and monitored for compliance to the relevant laws, monitoring and surveillance reports produced

20Business inspected and monitored for compliance to the relevant laws, monitoring and surveillance reports produced

No of businesses issued with trade licenses

120*Assessment and approval of businesses for trade licencing Businesses in all the 09 rural sub counties of Amach, Adekokwok, Agali, Barr, Aromo, Agweng, Lira and 04 Divisions of Central, Ojwina, Railways and Adyel in Lira Municipality assessed, approved and issued with trade licenses.*

30Businesses in all the 09 rural sub counties of Amach, Adekokwok, Agali, Barr, Aromo, Agweng, Lira and 04 Divisions of Central, Ojwina, Railways and Adyel in Lira Municipality assessed, approved and issued with trade licenses.

30Businesses in all the 09 rural sub counties of Amach, Adekokwok, Agali, Barr, Aromo, Agweng, Lira and 04 Divisions of Central, Ojwina, Railways and Adyel in Lira Municipality assessed, approved and issued with trade licenses.

30Businesses in all the 09 rural sub counties of Amach, Adekokwok, Agali, Barr, Aromo, Agweng, Lira and 04 Divisions of Central, Ojwina, Railways and Adyel in Lira Municipality assessed, approved and issued with trade licenses.

30Businesses in all the 09 rural sub counties of Amach, Adekokwok, Agali, Barr, Aromo, Agweng, Lira and 04 Divisions of Central, Ojwina, Railways and Adyel in Lira Municipality assessed, approved and issued with trade licenses.

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FY 2020/21

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

<i>9Census/Survey of Business Establishments District Business Register developed for businesses inspected, licenced and monitored in all the rural sub counties of Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur</i>	3District Business Register developed for businesses inspected, licenced and monitored in all the rural sub counties of Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur	2District Business Register developed for businesses inspected, licenced and monitored in all the rural sub counties of Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur	2District Business Register developed for businesses inspected, licenced and monitored in all the rural sub counties of Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur	2District Business Register developed for businesses inspected, licenced and monitored in all the rural sub counties of Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur
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Vote:531 Lira District

FY 2020/21

Non Standard Outputs:	Bussiness entities in the district profiled SMEs and traders sensitized in existing trade policies in all the 9 sub counties Department of TILED cordinated with MoTIC and other Line MinistriesDissemination of information on trade related policies Conduction Surveys and collecting actual records of businesses Follow up visits, exchange visits and supervision of business activities surveillance visits and follow up of businesses for compliance to quality standards Census/ survey of business establishment	<i>Bussiness entities in the district profiled SMEs and traders sensitized in existing trade policies in all the 9 sub counties Department of TILED cordinated with MoTIC and other Line MinistriesBussines s entities in the district profiled SMEs and traders sensitized in existing trade policies in all the 9 sub counties Department of TILED cordinated with MoTIC and other Line Ministries</i>	<i>Licensing Authorities sensitized on the Trade Licensing Act [Amended]" Training Trade Licensing Committees and the business community</i>	Licensing Authorities sensitized on the Trade Licensing Act [Amended]"	Licensing Authorities sensitized on the Trade Licensing Act [Amended]"	Licensing Authorities sensitized on the Trade Licensing Act [Amended]"	Licensing Authorities sensitized on the Trade Licensing Act [Amended]"
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,501	3,376	5,391	1,348	1,348	1,348	1,348
<i>Domestic Dev't:</i>	3,400	2,550	5,400	1,350	1,350	1,350	1,350
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,901	5,926	10,791	2,698	2,698	2,698	2,698

Output: 06 83 02Enterprise Development Services

Vote:531 Lira District

FY 2020/21

No of awareness radio shows participated in

2Information on trade related policies to shared among the district business community members through networking meetings and Informations on Markets & Trade opportunities shared by key stake holders. 400 SMEs and traders sensitized in existing trade policies in all the rural sub counties of Adekokwok, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweng and Lira

100400 SMEs and traders sensitized in existing trade policies in all the rural sub counties of Adekokwok, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweng and Lira

100400 SMEs and traders sensitized in existing trade policies in all the rural sub counties of Adekokwok, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweng and Lira

100400 SMEs and traders sensitized in existing trade policies in all the rural sub counties of Adekokwok, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweng and Lira

100400 SMEs and traders sensitized in existing trade policies in all the rural sub counties of Adekokwok, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweng and Lira

Vote:531 Lira District

FY 2020/21

No of businesses assisted in business registration process

20• Profiling of MSMEs in the District / Municipality,
• Identify and advise the business community on existing Commercial Laws
• Mobilise and provide formalisation support (process and benefits)
• Conduct Business Development Services (Entrepreneurial Skills Development programs including financial literacy, and Record keeping)
• Provide field technical support and guidance to the MSMEs/Value addition facilities"

Ease of doing business and improved socioeconomic activities in the Districts.

05 Ease of doing business and improved socioeconomic activities in the Districts.

05 Ease of doing business and improved socioeconomic activities in the Districts.

05 Ease of doing business and improved socioeconomic activities in the Districts.

05 Ease of doing business and improved socioeconomic activities in the Districts.

Vote:531 Lira District

FY 2020/21

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

4Capacity building of of loan beneficiaries carried out and 10 youth Groups and 13 women groups trained and reports produced. Trained all SMEs on business skills and management advisory services targeting two groups in Erute north and Erute south respectively and quality enhanced

04Trained all SMEs on business skills and management advisory services targeting two groups in Erute north and Erute south respectively and quality enhanced

04Trained all SMEs on business skills and management advisory services targeting two groups in Erute north and Erute south respectively and quality enhanced

04Trained all SMEs on business skills and management advisory services targeting two groups in Erute north and Erute south respectively and quality enhanced

04Trained all SMEs on business skills and management advisory services targeting two groups in Erute north and Erute south respectively and quality enhanced

Non Standard Outputs:

SMEs and traders sensitized in existing trade policies in all the 9 sub counties Investment and Micro, small and Medium Enterprises (MSMEs)Promoted in all the Sub Counties MSMEs investment trained Trained all SMEs on business skills and management advisory services Information on trade related policies to shared among the district business community members through networking meetings and Information on Markets & Trade

MEs and traders sensitized in existing trade policies in all the 9 sub counties Investment and Micro, small and Medium Enterprises (MSMEs)Promoted in all the Sub Counties MSMEs investment trained Trained all SMEs on business skills and management advisory services MEs and traders sensitized in existing trade policies in all the 9 sub counties Investment and Micro, small and Medium Enterprises (MSMEs)Promoted in all the Sub

Advisory training on Enterprenueship skills on starting up businesses in the district conducted and training reports produced Provide advisory services and training on entrepreneurial skills and starting businesses under various enterprise value chains in Erute South and North Constituencies. (Training of communities, groups and entrepreneurs on Post harvest management, Agribusiness, Value addition and Value chain

dvisory training on Entrepreneurship skills on starting up businesses in the district conducted and training reports produced

dvisory training on Entrepreneurship skills on starting up businesses in the district conducted and training reports produced

dvisory training on Entrepreneurship skills on starting up businesses in the district conducted and training reports produced

dvisory training on Entrepreneurship skills on starting up businesses in the district conducted and training reports produced

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FY 2020/21

	opportunities shared by key stakeholders. 10 training to be conducted to Promote new business star-up, improve existing businesses and promote enterprenual culture in all the sub counties in business planning, marketing and management related traders Participation in Trade exhibitations twice in a year and reports produced.	<i>Counties MSMEs investment trained</i> <i>Trained all SMEs on business skills and management advisory services</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,200	900	1,200	300	300	300	300
Domestic Dev't:	9,316	6,987	7,616	1,904	1,904	1,904	1,904
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,516	7,887	8,816	2,204	2,204	2,204	2,204

Output: 06 83 03Market Linkage Services

No. of market information reports desserminated	<i>4 Orientation training/seminars/workshops and followup meetings and inspections on demonstrationsor pilot projects</i> <i>Exposoure visits, trainings on enterprise selection, appropriate technology application and maintance conducted</i>	02Exposoure visits, trainings on enterprise selection, appropriate technology application and maintance conducted	02Exposoure visits, trainings on enterprise selection, appropriate technology application and maintance conducted	02Exposoure visits, trainings on enterprise selection, appropriate technology application and maintance conducted	02Exposoure visits, trainings on enterprise selection, appropriate technology application and maintance conducted
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Vote:531 Lira District

FY 2020/21

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

4 Collecting, Analysing and Disseminating market information [Collecting information from rural and urban markets] and producer organisations Markets and market information bulletins compiled and disseminated No of producers/producer organisations linked to markets

01Markets and market information bulletins compiled and disseminated No of producers/producer organisations linked to markets

01Markets and market information bulletins compiled and disseminated No of producers/producer organisations linked to markets

01Markets and market information bulletins compiled and disseminated No of producers/producer organisations linked to markets

01Markets and market information bulletins compiled and disseminated No of producers/producer organisations linked to markets

Non Standard Outputs:

Market and marketing news collected, analysed and hence increase in revenue collection of the district. 2 producers cooperatives linked to the market Exposoure visits, trainings on enterprise selection, appropriate technology application and maintance conducted Exposoure visits, trainings on enterprise selection, appropriate technology application and maintance conducted Women and youths groups trained on enterprenueships

Market and marketing news collected, analysed and hence increase in revenue collectionMarket and marketing news collected, analysed and hence increase in revenue collection

Local products adequately displayed on the Super markets 40% shelf space Engage Supermarket owners on BUBU benefits (Stocking/selling local products)"

Local products adequately displayed on the Super markets 40% shelf space

Local products adequately displayed on the Super markets 40% shelf space

Local products adequately displayed on the Super markets 40% shelf space

Local products adequately displayed on the Super markets 40% shelf space

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	skills, Financial literacy and starting business under various enterprises						
	Supermarkets inspected for compliance in respect to BUBU benefits(stocking/ selling local products) Collect, analyse and disseminate market information both from rural and urban market and producers organisations						
	Orientation training/seminars/workshops and followup meetings and inspections on demonstrationsor pilot projects Train women and youth groups on enterprenueship skills, financial literacy and starting busines under various enterprises value chains						
	Inspect super markets for quality compliance and as per the guideline of BUBU policy						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,000	500	500	500	500
Domestic Dev't:	2,000	1,500	3,000	750	750	750	750
External Financing:	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: 06 83 04 Cooperatives Mobilisation and Outreach Services

Vote:531 Lira District

FY 2020/21

No of cooperative groups supervised

75 Monitoring and support supervision of Cooperative Societies, Auditing books of Accounts of Cooperative Societies, Follow up and supervise Cooperatives AGMs , Investigation and inspection of fraud cases in Cooperatives Societies monitored and support supervised, 20 Cooperatives audited, Detailed report and 20 AGMs attended/supervised for compliance in rural sub counties of Adekokwoc, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweng and Lira	10Cooperatives Societies monitored and support supervised, supervised, 20 Cooperatives audited, Detailed report and 20 AGMs attended/supervised for compliance in rural sub counties of Adekokwoc, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweng and Lira	10Cooperatives Societies monitored and support supervised, supervised, 20 Cooperatives audited, Detailed report and 20 AGMs attended/supervised for compliance in rural sub counties of Adekokwoc, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweng and Lira	10Cooperatives Societies monitored and support supervised, supervised, 20 Cooperatives audited, Detailed report and 20 AGMs attended/supervised for compliance in rural sub counties of Adekokwoc, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweng and Lira	10Cooperatives Societies monitored and support supervised, supervised, 20 Cooperatives audited, Detailed report and 20 AGMs attended/supervised for compliance in rural sub counties of Adekokwoc, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweng and Lira
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Vote:531 Lira District

FY 2020/21

No. of cooperative groups mobilised for registration

12 *Training of leaders, managers and members of Cooperatives in various cooperative aspects*

75 *primary Cooperative societies leaders, 60 managers and 800 members trained in various cooperative aspects in all the rural sub counties of Adekokwok, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweng and Lira*

0375 primary Cooperative societies leaders, 60 managers and 800 members trained in various cooperative aspects in all the rural sub counties of Adekokwok, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweng and Lira

0375 primary Cooperative societies leaders, 60 managers and 800 members trained in various cooperative aspects in all the rural sub counties of Adekokwok, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweng and Lira

0375 primary Cooperative societies leaders, 60 managers and 800 members trained in various cooperative aspects in all the rural sub counties of Adekokwok, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweng and Lira

0375 primary Cooperative societies leaders, 60 managers and 800 members trained in various cooperative aspects in all the rural sub counties of Adekokwok, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweng and Lira

No. of cooperatives assisted in registration

20 *Mobilisation of groups to form Cooperatives Cooperative groups mobilised and assisted for registration*

03 Cooperative groups mobilized and assisted for registration

03 Cooperative groups mobilized and assisted for registration

03 Cooperative groups mobilized and assisted for registration

03 Cooperative groups mobilized and assisted for registration

Non Standard Outputs:

Co-operative societies members trained on Book keeping, Financial Management and Record Management Policies and other regulatory framework put in place to guide the operations Cooperatives including lending policies of SACCOs in the district.

Co-operative societies members trained on Book keeping, Financial Management and Record Management Policies and other regulatory framework put in place to guide the operations Cooperatives including lending policies of SACCOs in the district.

Numbers Cases of handled and resolved Settlement of Cooperative disputes

Numbers Cases of handled and resolved

Numbers Cases of handled and resolved

Numbers Cases of handled and resolved

Numbers Cases of handled and resolved

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Cooperative members trained in Book keeping and other store management Books of Accounts for cooperatives Audited and reports produced International cooperative day organised and celebrated Train cooperatives/ SACCOS on book keeping, financial management and Business plan development and writing fundable project proposal document Train members of primary cooperatives societies, Executives, committee and Management on cooperative Governance, roles and responsibilities of Board of Directors to guide the affairs of cooperatives in the district Train cooperative Board and Management on writing books of Accounts and other records necessary in the cooperative business Carryout Audit at the end of the year on a continous basis Attend the	<i>Cooperative members trained in Book keeping and other store management Books of Accounts for cooperatives Audited and reports produced International cooperative day organised and celebrated Co-operative societies members trained on Book keeping, Financial Management and Record Management Policies and other regulatory framework put in place to guide the operations Cooperatives including lending policies of SACCOS in the district. Cooperative members trained in Book keeping and other store management Books of Accounts for cooperatives Audited and reports produced International cooperative day organised and celebrated</i>	
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	international cooperative day						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	10,795	2,699	2,699	2,699	2,699
<i>Domestic Dev't:</i>	1,484	1,113	3,484	871	871	871	871
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,484	8,613	14,279	3,570	3,570	3,570	3,570

Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g.
Lodges, hotels and restaurants)

**60 • Licence
Tourism facilities
• Monitor and
inspect Tourism
Facilities
• Register of
Tourism sites and
facilities identified
• 20 List of
identified
investment
opportunities in 9
rural sub counties
of Adekokwok,
Amach, Agali,
Barr, Ngetta, Ogur,
Aromo, Agweong
and Lira**

15 Register of
Tourism sites and
facilities identified
• 20 List of
identified
investment
opportunities in 9
rural sub counties
of Adekokwok,
Amach, Agali,
Barr, Ngetta, Ogur,
Aromo, Agweong
and Lira

15 Register of
Tourism sites and
facilities identified
• 20 List of
identified
investment
opportunities in 9
rural sub counties
of Adekokwok,
Amach, Agali,
Barr, Ngetta,
Ogur, Aromo,
Agweong and Lira

15 Register of
Tourism sites and
facilities identified
• 20 List of
identified
investment
opportunities in 9
rural sub counties
of Adekokwok,
Amach, Agali,
Barr, Ngetta, Ogur,
Aromo, Agweong
and Lira

15 Register of
Tourism sites and
facilities identified
• 20 List of
identified
investment
opportunities in 9
rural sub counties
of Adekokwok,
Amach, Agali,
Barr, Ngetta, Ogur,
Aromo, Agweong
and Lira

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No. and name of new tourism sites identified			<p>4 • Collecting, Analysing and Disseminating market information [Collecting information on tourism sites and tourists • Markets and market information compiled and disseminated to district and sub count stakeholders • 06 Tourism sites linked to tourists outside the district and reports produced</p>	<p>2 Markets and market information compiled and disseminated to district and sub count stakeholders • 06 Tourism sites linked to tourists outside the district and reports produced</p>	<p>2 Markets and market information compiled and disseminated to district and sub count stakeholders • 06 Tourism sites linked to tourists outside the district and reports produced</p>	<p>2 Markets and market information compiled and disseminated to district and sub count stakeholders • 06 Tourism sites linked to tourists outside the district and reports produced</p>	<p>2 Markets and market information compiled and disseminated to district and sub count stakeholders • 06 Tourism sites linked to tourists outside the district and reports produced</p>
No. of tourism promotion activities meanstreemed in district development plans			<p>4 Collect data and other informations on the tourism potentials in the district to develop and update District Development plan • Profiling of Tourism sites in 9 rural sub counties of Adekokwok, Agweng, Ngetta, Amach, Agali, Barr, Ogur, Aromo and Lira in the District and 4 Division of Central, Ojwina, Railways and Adyel in Lira Municipality and update in the District Development plan.</p>	<p>1 Profiling of Tourism sites in 9 rural sub counties of Adekokwok, Agweng, Ngetta, Amach, Agali, Barr, Ogur, Aromo and Lira in the District and 4 Division of Central, Ojwina, Railways and Adyel in Lira Municipality and update in the District Development plan.</p>	<p>1 Profiling of Tourism sites in 9 rural sub counties of Adekokwok, Agweng, Ngetta, Amach, Agali, Barr, Ogur, Aromo and Lira in the District and 4 Division of Central, Ojwina, Railways and Adyel in Lira Municipality and update in the District Development plan.</p>	<p>1 Profiling of Tourism sites in 9 rural sub counties of Adekokwok, Agweng, Ngetta, Amach, Agali, Barr, Ogur, Aromo and Lira in the District and 4 Division of Central, Ojwina, Railways and Adyel in Lira Municipality and update in the District Development plan.</p>	<p>1 Profiling of Tourism sites in 9 rural sub counties of Adekokwok, Agweng, Ngetta, Amach, Agali, Barr, Ogur, Aromo and Lira in the District and 4 Division of Central, Ojwina, Railways and Adyel in Lira Municipality and update in the District Development plan.</p>
Non Standard Outputs:	District tourism profile developed Communities	District tourism profile developed Communities	Local communities in all the 9 rural sub counties	Local communities in all the 9 rural sub counties	Local communities in all the 9 rural sub counties	Local communities in all the 9 rural sub counties	Local communities in all the 9 rural sub counties

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<p>mobilised and trained on the benefits of existing tourism potentials I identified in the District Local communities mobilised and sensitised on the benefits on tourist in the district. Data on the existing tourism potentials in the district collected, analysed and shared Collect data and other informations on the tourism potentials in the district to develop and update District Development plan Mobilise and train the communities on the benefits of the existing tourism potentials in the district to enhance local revenues to the district Number of sensitisation meetings held, documentation and profiling and dissemination of tourism establishment Sensitise the community on policies, laws and plans relating to tourism ,Data collection on the existing tourism potentials in the district</p>	<p><i>mobilised and trained on the benefits of existing tourism potentials I identified in the District Local communities mobilised and sensitised on the benefits on tourist in the district. Data on the existing tourism potentials in the district collected, analysed and shared District tourism profile developed Communities mobilised and trained on the benefits of existing tourism potentials I identified in the District Local communities mobilised and sensitised on the benefits on tourist in the district. Data on the existing tourism potentials in the district collected, analysed and shared</i></p>	<p><i>mobilised and sensitised on the benefits on tourist in the district. Number of sensitisation meetings held, documentation and profiling and dissemination of tourism establishment</i></p>	<p>mobilized and sensitized on the benefits on tourist in the district.</p>	<p>mobilized and sensitized on the benefits on tourist in the district.</p>	<p>mobilized and sensitized on the benefits on tourist in the district.</p>	<p>mobilized and sensitized on the benefits on tourist in the district.</p>
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FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,507	1,130	2,400	600	600	600	600
<i>Domestic Dev't:</i>	1,200	900	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,707	2,030	4,400	1,100	1,100	1,100	1,100

Output: 06 83 06Industrial Development Services

A report on the nature of value addition support existing and needed

4 Training of Business communities and producers groups on value addition and collective marketing
200 Business communities trained on value addition , product packaging and marketing of new products and 90 women and 110 male youth of age 35 years and below

50200 Business communities trained on value addition , product packaging and marketing of new products and 90 women and 110 male youth of age 35 years and below

50200 Business communities trained on value addition , product packaging and marketing of new products and 90 women and 110 male youth of age 35 years and below

50200 Business communities trained on value addition , product packaging and marketing of new products and 90 women and 110 male youth of age 35 years and below

50200 Business communities trained on value addition , product packaging and marketing of new products and 90 women and 110 male youth of age 35 years and below

No. of opportunites identified for industrial development

4 A survey to identify opportunities for value addition within the district
Value addition potential identified and nurtured in 9 rural sub counties of Adekokwok, Amach, Barr, Agali,Ngetta,Ogur, Aromo, Agweng and Lira
A survey to identify opportunities for value addition

01Value addition potential identified and nurtured in 9 rural sub counties of Adekokwok, Amach, Barr, Agali,Ngetta,Ogur, Aromo, Agweng and Lira
A survey to identify opportunities for value addition

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Vote:531 Lira District

FY 2020/21

No. of producer groups identified for collective value addition support

4 "Data collection on existing Small Scale Industries and other Value Addition Facilities in the District/Municipality"
Industrial data compiled and 4 producer groups identified for collective value addition support in Erute north and erute South in Lira district

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01Industrial data compiled and 4 producer groups identified for collective value addition support in Erute north and erute South in Lira district

No. of value addition facilities in the district

4 Mobilisation, training, and sensitisation and registration informal business activities in the district, Divisions and sub counties
Advisory services, registration and training of informal businesses conducted targeting producers cooperatives in 9 rural sub counties and 4 Divisions

01 Advisory services, registration and training of informal businesses conducted targeting producers cooperatives in 9 rural sub counties and 4 Divisions

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Non Standard Outputs:

	Industrial establishments in the district inspected for quality compliance to minimum Uganda standards Investment promotion in the district promoted through giving guidance and ensuring all businesses are registered. Business communities trained on value addition , product packaging and marketing of new products conduct field visits, inspections and follow ups to industrial establishment with MTIC, UIRI, UNBS officials Favourable investment climate promoted in the district through guidance and training and hence increased in revenue collection in the district. 15 cooperatives societies, 200 SMEs , 40 buyers handling local product trained on value addition	<i>Industrial establishments in the district inspected for quality compliance to minimum Uganda standards Investment promotion in the district promoted through giving guidance and ensuring all businesses are registered. Business communities trained on value addition , product packaging and marketing of new products Industrial establishments in the district inspected for quality compliance to minimum Uganda standards Investment promotion in the district promoted through giving guidance and ensuring all businesses are registered. Business communities trained on value addition , product packaging and marketing of new products</i>	<i>SMEs in the district linked to relevant agencies and industrial service providers Establish linkages between industrial establishments in the District and relevant Government Agencies, projects and other industrial service providers</i>	SMEs in the district linked to relevant agencies and industrial service providers	SMEs in the district linked to relevant agencies and industrial service providers	SMEs in the district linked to relevant agencies and industrial service providers	SMEs in the district linked to relevant agencies and industrial service providers
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	800	600	2,400	600	600	600	600

Vote:531 Lira District

FY 2020/21

<i>Domestic Dev't:</i>	900	675	1,600	400	400	400	400
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,700	1,275	4,000	1,000	1,000	1,000	1,000

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:	Salary for DCO and commercial officer paid for one year FY 2019/2020 Assorted Motorcycles spareparts procured ICT and other computer accessories, equipments and internet services provided Stationeries and other assorted office supplies procured Pay salary for District commercial officer and commercial officer for the financial year 2019/2020 Purchase of assorted Motor cycle spares & routine maintenance services Maintenance of ICT equipment, internet and computer/accessories Assorted Stationery and office equipment.	<i>Salary for DCO and commercial officer paid for one year FY 2019/2020</i> <i>Assorted Motorcycles spareparts procured ICT and other computer accessories, equipments and internet services provided</i> <i>Stationeries and other assorted office supplies procured</i> <i>Salary for DCO and commercial officer paid for one year FY 2019/2020</i> <i>Assorted Motorcycles spareparts procured ICT and other computer accessories, equipments and internet services provided</i> <i>Stationeries and other assorted office supplies procured</i>	<i>Assorted office supplies procured, Laptop procured , Modern and office stationeries procured and assorted spar parts for the Motorcycle Reg No. UG 03988 T and UG 03989 T procured and inspection reports producedProcurement of assorted office supplies, ICT services, Motorcycle assorted motorcycle spareparts, Modern and Laptop computer</i>	Assorted office supplies procured, Laptop procured , Modern and office stationeries procured and assorted spar parts for the Motorcycle Reg No. UG 03988 T and UG 03989 T procured and inspection reports produced	Assorted office supplies procured, Laptop procured , Modern and office stationeries procured and assorted spar parts for the Motorcycle Reg No. UG 03988 T and UG 03989 T procured and inspection reports produced	Assorted office supplies procured, Laptop procured , Modern and office stationeries procured and assorted spar parts for the Motorcycle Reg No. UG 03988 T and UG 03989 T procured and inspection reports produced	Assorted office supplies procured, Laptop procured , Modern and office stationeries procured and assorted spar parts for the Motorcycle Reg No. UG 03988 T and UG 03989 T procured and inspection reports produced
<i>Wage Rec't:</i>	27,277	20,457	27,277	6,819	6,819	6,819	6,819
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:531 Lira District

FY 2020/21

<i>Domestic Dev't:</i>	1,700	1,275	3,900	975	975	975	975
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	28,977	21,732	31,177	7,794	7,794	7,794	7,794
<i>Wage Rec't:</i>	27,277	20,457	27,277	6,819	6,819	6,819	6,819
<i>Non Wage Rec't:</i>	20,008	15,006	24,186	6,047	6,047	6,047	6,047
<i>Domestic Dev't:</i>	20,000	15,000	27,000	6,750	6,750	6,750	6,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	67,285	50,463	78,463	19,616	19,616	19,616	19,616

N/A