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 state 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	Expenditure and	Annual Planned	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	and Outputs for	Outputs by end	Spending and	Planned Spending	Planned	Planned Spending	Planned Spending
	FY 2019/20	March for FY	Outputs FY	and Outputs	Spending and	and Outputs	and Outputs
		2019/20	2020/21		Outputs		

Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

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.Allowa nces paid, Stationaries procured, NUSAF III operations supportedAdvertise ment 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 Water
bills paid Support
staff wages paid
Offices supervised

Adverts fe
positions,
National
district da
celebrated
equipmen
vehicles
maintained
nUSAF3
operation
supported
performa.

Adverts for vacant positions, vacant positions filled, National and district days celebrated, assets, equipment and vehicles maintained. 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, assessment. Identification of opportunities and players for SLP supported, Supplies for Community Facilitator and Community Business Agents delivered

Adverts for vacant Adverts for vacant positions, vacant positions, vacant positions filled, positions filled, National and National and district days district days celebrated, assets, celebrated, assets, equipment and equipment and vehicles vehicles maintained. maintained. NUSAF3 NUSAF3 operations operations supported supported performance performance Market assessment. assessment, Identification of Identification of opportunities and opportunities and players for SLP players for SLP supported, supported, Supplies for Supplies for Community Community Facilitator and Facilitator and Community Community Business Business Agents delivered

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, 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, 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 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,Allowa nces 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

FY 2020/21

	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
Non Wage Rec't:	88,295	66,221	107,907	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
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	140,724	105,543	156,188	39,047	39,047	39,047	39,047

Output: 13 81 02Human Resource Management Services

Vote:531 Lira District FY 2020/21

%age of LG establish posts filled

%age of pensioners paid by 28th of every month

43%Recruitment of 43% of the staffs, advertisement of vacant posts 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.

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

every month.

new retirees

retrieval and

verification of

pension files of

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

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

the ministry of Public Service. submissions to the submissions to the District Service Commission, Implementation of Implementation of Commission Decisions.

paid by 28th of

Data capture of

pension files of

every month.

new retirees

retrieval and

verification of

payment file.

43% of the

filled.

establishment

advertised and

Submission of the

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

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

Vote:531 Lira District FY 2020/21

%age of staff appraised

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

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

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

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

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

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

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Non	Standard	Outputs:	
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Staffs are recruited, Staffs are 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. 520,140 8,563,674

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.

100% of pensioners 100% of 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* through the core of pension data Payment of staffs salaries & verifying payroll

FTP.

518,438

0

0

5,039,596

5,558,035

100% of pensioners paid by pensioners paid by 28th of every 28th of every month. Data month. Data capture of pension capture of pension files of new files of new retirees, retrieval retirees, retrieval and verification of and verification of payment file. 100% payment file. of staff paid by 100% of staff paid 28th of every by 28th of every month. Data month. Data capture by 6th of capture by 6th of every month, every month, payroll payroll verification, verification, retrieval of retrieval of payment file payment file through the core

129,610

1,259,899

1,389,509

0

0

129,610

0

0

1,259,899

1.389,509

129,610

0

1,259,899

1,389,509

129,610

0

0

1,259,899

1,389,509

FTP.

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

Output: 13 81 03Capacity Building for HLG

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

External Financing:

Total For KeyOutput

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390,105

6,422,756

6.812.861

0

0

0

0

9.083,814

Vote:531 Lira District FY 2020/21

Availability and implementation of LG capacity building policy and plan

No. (and type) of capacity building sessions undertaken

Non Standard Outputs:

Staffs supported for Newly recruited 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

1Training of staffLG 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.

staffs inducted.

oriented.

out.Newly

Staffs trained and

Workshops held.

Capacity building

assessment carried

plans developed,

Capacity needs

recruited staffs

inducted. Staffs

Workshops held.

plans developed,

Capacity needs

Capacity building

assessment carried

trained and

oriented.

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 District conducted learning visitSupporting staff and councillors

1LG capacity building policy and building policy Plans disseminated, and Plans

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

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

1LG capacity 1LG capacity building policy and building policy and Plans disseminated. Plans disseminated. disseminated.

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

postgraduate

training and

courses.Newly

recruited staff

inducted,LLG staff

Certificate

Certificate courses.Newly recruited staff inducted,LLG staff inducted,LLG staff trained in PBB module for planning and reporting.

1LG capacity

3Staff supported

for postgraduate

training and

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

trained in PBB module for module for planning and planning and reporting. 31 reporting. 31 District District Councillors Councillors conducted learning conducted learning conducted learning conducted learning visit visit 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
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	42,519	31,889	42,519	10,630	10,630	10,630	10,630
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	42,519	31,889	42,519	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, Carryin g 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, Carryin g out support, supervision. supervision of subcounty projects.N/A	Sub-county staffs supervised, Subcounty projects supervised, Carryin g out support, supervision. supervision of subcounty projects.	Sub-county staffs supervised, Subcounty projects supervised, Carryin g out support, supervision. supervision of subcounty projects.	Sub-county staffs supervised, Subcounty projects supervised, Carryin g out support, supervision. supervision of subcounty projects.	Sub-county staffs supervised, Subcounty projects supervised,Carryin g 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.	Offices cleaned, Compound maintained, Contract staffs paid wages, Offices cleaned, Compound maintained, Contract staffs paid wages,	Offices Cleaned, compound maintained, Support staff wages paid Cleaning offices, maintaining compound, purchases of cleaning materials including sanitation supplies,	Offices Cleaned, compound maintained, Support staff wages paid			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	28,000	21,000	31,000	7,750	7,750	7,750	7,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0
Total For KeyOutput		21,000	31,000	7,750	7,750	7,750	7,750
Output: 13 81 08Assets and Facilities Ma	nagement						
No. of monitoring reports generated			4Monitoring Reports generated by District ChairpersonMonito ring Reports generated by District Chairperson	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			12Monitoring visit conducted by District ChairpersonMonito ring 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 ChairmanSupportin g Chairpersons official travels	Administrative Support Offered to the office of The District ChairmanAdminist rative Support Offered to the office of The District Chairman	Office of the District Chairperson facilitatedOffice of the District Chairperson facilitated	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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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,280	7,710	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	15,727	11,795	10,727	2,682	2,682	2,682	2,682
External Financing:	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

Wage Rec't:

Non Wage Rec't:

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 distributed, and displaying staff payroll at cost centers. Staff payslips printed and distributed.Servicin and g of IPPS equipment, Printing equipment and distribution of payroll, Distribution of pay, updating and displaying pensioners lists. printing and displaying staff lists.

0

39,716

IPPS equipment serviced, Monthly distributed in cost centers, staff payslips printed and distributed. Pensioners list updated and Printing and displaying staff payroll at cost centers, Staff payslips printed distributed. IPPS 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 payroll printed and distributed in cost centers, staff payslips printed and distributed, Pensioners list updated and distributed, Printing and displaying staff payroll at cost centers, Staff payslips printed and distributed.IPPS equipment serviced. Monthly payroll printed and distributed in cost centers, staff payslips printed and distributed. Pensioners list updated and distributed, Printing and displaying staff payroll at cost centers, Staff payslips printed and distributed.

IPPS equipment serviced, Monthly payroll printed and distributed in cost centers, staff payslips printed and istributed, Pensioners list updated and distributed, Printing and displaying staff payroll at cost centers, Staff payslips printed and distributed. Servicing of IPPS equipment. Printing Printing and distribution of payroll, payroll, Distribution of pay, Distribution of updating and displaying displaying pensioners lists, printing and displaying staff lists. lists

0

9,859

IPPS equipment IPPS equipment serviced, Monthly serviced, Monthly payroll printed and payroll printed and distributed in cost distributed in cost centers, staff centers, staff payslips printed payslips printed and istributed. and istributed. Pensioners list Pensioners list updated and updated and distributed, distributed, Printing and Printing and displaying staff displaying staff payroll at cost payroll at cost centers, Staff centers, Staff payslips printed payslips printed and distributed. and distributed. Servicing of IPPS Servicing of IPPS equipment. equipment. Printing and distribution of and distribution of payroll, pay, updating and updating and displaying pensioners lists, pensioners lists, printing and printing and displaying staff displaying staff lists.

0

9,859

0

9,859

IPPS equipment serviced, Monthly payroll printed and distributed in cost centers, staff payslips printed and istributed, 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, Distribution of pay, updating and displaying pensioners lists, printing and displaying staff lists.

0

9,859

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39,435

0

29,787

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External Financing: 0 0 0 0 0 0	Total For KeyOutput	39,716	29,787	39,435	9,859	9,859	9,859	9,859
Domestic Dev 1.	External Financing:	0	0	0	0	0	0	0
Pomostic Paults	Domestic Dev't:	0	0	0	0	0	0	0

Output: 13 81 11Records Management Services

%age of staff trained in Records Management

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.

10% Staffs trained 10% Staffs trained on record on record management. Staff management. Staff trained on record trained on record management, management, Training on Training on Records Records management. management. Training on records Training on management. records management.

10%Staffs trained on record trained on record management, Training on Records management. management.

10%Staffs trained on record management. Staff management. Staff trained on record management, Training on Records management. Training on records Training on records management.

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Non Standard Outputs:	Staffs trained on record management.Staff trained on record management, Training on Records managementTraining on records management.	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. 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.	recorded and videos produced, national days celebration videos recorded and produced, media equipment serviced and maintained, Counci l sessions recorded and videos produced, national	District Meetings, conferences and seminars documentedcoverin g council meeting, National Celebrations, International Days	District Meetings, conferences and seminars documented	District Meetings, conferences and seminars documented	District Meetings, conferences and seminars documented	District Meetings, conferences and seminars documented
Wage Rec't:	0	0	0	(C) (0
Non Wage Rec't:	1,000	750	3,716	929	929	929	929
Domestic Dev't:	0	0	0	(O) (0
External Financing:	0	0	0	(O) (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	t Administration	!					
Non Standard Outputs:	Community groups formed and trained, Community projects appraised, Community sub projects funded, projects monitored and reports produced.Formatio n and training of community groups, Appraisal of community projects, Funding of community sub projects, Production of monitoring reports,	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.	NUSAF3 Funds transferred to Groups in Ojwina, Transfer of funds	NUSAF3 Funds transferred to Groups in Ojwina, Railways/Central, and Adyel Divisions			
Wage Rec't:	0	0	0	0	0	0	(
Non Wage Rec't:	307,095	230,321	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	(
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			0Not planned forNot planned for	0Not planned for	0Not planned for	0Not planned for	0Not planned for
No. of computers, printers and sets of office furniture purchased			0Not planned forNot planned for	0Not planned for	0Not planned for	0Not planned for	0Not planned for
No. of existing administrative buildings rehabilitated			0Not planned forNot planned for	1Not planned for	0Not planned for	0Not planned for	0Not planned for
No. of motorcycles purchased			0Not planned for.Not planned for	0	0	0	0
No. of solar panels purchased and installed			0Not planned forNot planned for	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 BalustradeProcure ment of motorcycle Payment of Rehabilitation of Toilet for FY 2018/2019		2 stance Drainable toilet Constructed at Ireada Housing Estate,1 Notice board installed at the district Headquarters ,ICT Scanner procured for Central RegistryConstructi on 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	toilet Constructed at Ireda Housing Estate,1 Notice board installed at the district	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
Programme: 14 81 Financial Manageme	nt and Accounta	bility(LG)					
Class Of OutPut: Higher LG Services							
Output: 14 81 01LG Financial Managem	ent 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.
Non Standard Outputs:	14 staff in the department of finance paid salary. Technical backstopping done in all subcountiesPayment of monthly salary to staff. Hands on support to the accounts assistants and school heads in the sub-counties	14 staff in the department of finance paid salary. Technical backstopping done in all subcounties14 staff in the department of finance paid salary. Technical backstopping done in all sub-counties	23 staff in the Department paid salary,monthly transport allowance paid to finance staff, Computer and ICT supplies procured, Financial and other reports submitted, Annual membership subscription paid ,welfare and entertainment provided,stationary procured,small office equipment procured,cleaning and sanitation material procured,Fuel for generator procured, Generator and	23 staff in the Department paid salary,monthly transport allowance paid to finance staff, Computer and ICT supplies procured, Financial and other reports submitted, Annual membership subscription paid ,welfare and entertainment provided,stationary procured,small office equipment procured,cleaning and sanitation material procured,Fuel for generator procured, Generator and other IFMS equipment	allowance paid to finance staff, Computer and ICT	23 staff in the Department paid salary,monthly transport allowance paid to finance staff, Computer and ICT supplies procured, Financial and other reports submitted, Annual membership subscription paid ,welfare and entertainment provided,stationary procured,small office equipment procured,cleaning and sanitation material procured,Fuel for generator procured, Generator and other IFMS equipment	23 staff in the Department paid salary,monthly transport allowance paid to finance staff, Computer and ICT supplies procured, Financial and other reports submitted, Annual membership subscription paid ,welfare and entertainment provided,stationary procured,small office equipment procured,cleaning and sanitation material procured,Fuel for generator procured, Generator and other IFMS equipment

Vote:531 Lira District FY 2020/21

			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.	serviced. 4 offices in the deparment floor tiled	other IFMS equipment serviced. 4 offices in the deparment floor tiled	serviced. 4 offices in the deparment floor tiled	serviced. 4 offices in the department floor tiled
Wage Rec't:	144,269	0	144,269	36,067	36,067	36,067	36,067
Non Wage Rec't:	12,212	9,159	10,378	2,595	2,595	2,595	2,595
Domestic Dev't:	15,459	11,594	18,459	4,615	4,615	4,615	4,615
External Financing:	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 Co	ollection Services						
Value of Hotel Tax Collected			N/AN/A				
Value of LG service tax collection			125744000Local service tax	service tax	31436000 of Local service tax	31436000 of Local service tax	31436000 of Local service tax

deducted from staff collected collected collected collected salaries and from people in gainful employment.Deduct ion of Local service

tax conducted.

Vote:531 Lira District FY 2020/21

Value of Other Local Revenue Collections			348192000Carry out enumeration,Assess ment and collection of all locally raised revenueCollection of other locally raised revenue	87048000Collectio n of other locally raised revenue	87048000Collectio n of other locally raised revenue	87048000Collectio n of other locally raised revenue	87048000Collectio n of other locally raised revenue
Non Standard Outputs:	at 9 sub-counties monitoredMonitori ng of Revenue	at 9 sub-counties monitoredRevenue collection at 9 sub-	Revenue collection in all the 9 sub- counties Revenue	LST Collected. Revenue collection at 9 sub-counties monitored.	at 9 sub-counties monitored. Monitoring of Revenue	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

FY 2020/21

Date of Approval of the Annual Workplan to the Council			2020-05-31Data for budget collected,productio n 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	
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 approval Procureme nt 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
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 manage	ment 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.Procur ement 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.
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

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,stationa ry, attending regional meetings.	Allowance to finance staff,procurement of small office equipment,stationary, attending regional meetings.	ry, attending	Allowance to finance staff,procurement of small office equipment,stationa ry,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 Ma	nagement System	n					

FY 2020/21

Non Standard Outputs:	Generator,Compute r and their IFMS equipment serviced .All IFMS equipment eg Generator,Compute rs and ICT equipment serviced.	er and their IFMS equipment serviced .Generator,Comput er and their IFMS equipment serviced	procured,IFMS Generator serviced,Fire Extinguisher	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	<i>t</i> : 0	0	0	0	0	0	0
Non Wage Rec	t: 47,143	35,357	47,143	11,786	11,786	11,786	11,786
Domestic Dev	t: 0	0	0	0	0	0	0
External Financing	<i>y:</i> 0	0	0	0	0	0	0
Total For KeyOutpo	it 47,143	35,357	47,143	11,786	11,786	11,786	11,786

Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	Revenue collection monitoredMonitori ng of revenue collection at all the 9 sub-counties	collection monitored	Lower Local Government monitored and their capacity built in Financial management and Reporting.Quarterl y monitoring of lower local government Capacity building of LIG Accounts Staff of Financial management and Reporting	Lower Local Government monitored and their capacity built	Lower Local Government monitored and their capacity built	Lower Local Government monitored and thei capacity built	Lower Local Government r monitored and th capacity built
τ	Wage Rec't: 0	0	0	0	0	()

Vote:531 Lira District						FY	2020/21
Non Wage Rec't:	2,496	1,872	2,496	624	624	624	624
Domestic Dev't:	0	0	12,000	3,000	3,000	3,000	3,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	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:	nt of filling	Filling cabinets, laptop and ipad procuredFilling cabinets, laptop and ipad procured	4 offices in Finance Department Floor TiledTiling of office floors				
Wage Rec't:	. 0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	6,000	4,500	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	0	0	0	0	0
Wage Rec't:	144,269	0	144,269	36,067	36,067	36,067	36,067
Non Wage Rec't:	96,131	72,098	90,858	22,714	22,714	22,714	22,714
Domestic Dev't:	21,459	16,094	30,459	7,615	7,615	7,615	7,615
External Financing:	. 0	0	0	0	0	0	0
Total For WorkPlan	261,859	88,192	265,586	66,396	66,396	66,396	66,396

FY 2020/21

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

2019/20 2020/21 Outputs	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:

resolutions
documented and
filed, Salaries pa
to both district a
LLG staff.

oaid and quarterly reports produced and submitted to the Ministry of Local Government.Meeti ngs, salary payments, report preperation and travels

6 council meetings

held and council

Monthly salaries paid to staff and political leaders for filed, Salaries paid 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

council resolutions 6 Council meetings 6 Council documented and held; council resolutions to both district and documented and LLG staff, filed, Salaries paid quarterly reports to both district and produced and LLG staff, submitted to the quarterly reports Ministry of Local produced and Government. Meeti submitted to the ngs, salary Ministry of Local Government. payments, report

preperation and

travels

meetings held; council resolutions 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 6 Council meetings held; council documented and filed, Salaries paid to both district and LLG staff, quarterly reports produced and submitted to the Ministry of Local Government.

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.

	•	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

FY 2020/21

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

FY 2020/21

Non Standard Outputs:	staff held, Minutes forwarded for actions by CAO and Town Clerk. 4 members of DSC paid Retainer FeesMeetings.	of staff, re designation, promotions, retiring, disciplinary cases and confirmation of staff. 4 members of DSC paid Retainer Fees1 meetings to handle	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	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.	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	handle recruitment of staff, re designation, promotions, retiring, disciplinary cases and confirmation of staff held, Minutes forwarded	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.
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 S	ervices						
No. of land applications (registration, renewal, lease extensions) cleared No. of Land board meetings			1200Meetings. Inspections of ParcelsLand applications cleared in the District Land Office 4Meetings Land searching Inspection of parcelsDistrict Land Board meeting held.	300Land applications cleared in the District Land Office 1District Land Board meeting held	300Land applications cleared in the District Land Office 1District Land Board meeting held .	300Land applications cleared in the District Land Office 1District Land Board meeting held	300Land applications cleared in the District Land Office 1District Land Board meeting held

FY 2020/21

Non Standard Outputs:	Dispute ResolutionsMediati on meetings	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	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	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
Wage Rec't	. 0	0	0	0	0	0	0
Non Wage Rec't.	13,649	10,237	10,400	2,600	2,600	2,600	2,600
Domestic Dev't.	0	0	0	0	0	0	0
External Financing	. 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 Accounta	bility						
No. of Auditor Generals queries reviewed per LG			2MeetingsAuditor General's querries Reviewed			2Auditor General's querries Reviewed	
No. of LG PAC reports discussed by Council			4MeetingsLocal 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	1Local Government PAC Reports discussed by Council

FY 2020/21

Non Standard Outputs:	Accounts	One DPAC Report submitted to Council and other	4 Internal Audit Reports handled by LGPACMeetings	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
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	24,612	18,459	18,760	4,690	4,690	4,690	4,690
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	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

١	on	Standa	ard (Out	tputs:
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Monitoring activities and other duty travels facilitated, political leaders exgratia and emoluments paidMonthly monitoring b y councillors, payment of emoluments for district and LLG councillors, LCII and LCI Chairpersons

council meetings held at the council Hall minutes with resolution produced and filed. leaders exgratia Monitoring activities and other paid. Monthly duty travels facilitated, political councillors, 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

Monitoring Monitoring activities and other activities and other duty travels duty travels facilitated, political facilitated, political leaders exgratia and emoluments and emoluments paid. Monthly monitoring by monitoring by councillors, **Emoluments for** Emoluments for district and LLG district and LLG councillors. councillors. Exgratian for LCII Exgratian for LCII and LCI and LCI Chairpersons Chairpersons paid 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

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 facilitated, political leaders exgratia and emoluments paid. Monthly monitoring by councillors, Emoluments for district and LLG councillors. Exgratian for LCII Exgratian for LCII and LCI Chairpersons paid Chairpersons paid

Monitoring activities and other duty travels leaders exgratia and emoluments paid. Monthly monitoring by councillors, Emoluments for district and LLG councillors. and LCI

			enan persons para				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	258,142	193,607	258,142	64,536	64,536	64,536	64,536
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	258,142	193,607	258,142	64,536	64,536	64,536	64,536

Output: 13 82 07Standing Committees Services

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and LCI Chairpersons paid

FY 2020/21

Non Standard Outputs:	Council committee reports produced and filed, council monitoring reports produced and filedCommittee meetings Councillors facilitated with monitoring fuel Stationary procured	reports produced and filed, council monitoring reports produced and filedCouncil committee reports	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 producedMeetings 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	of the committees of Education and Health; Works and Technical services;	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

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

FY 2020/21

Workplan 4 Production and Marketing Quarterly Workplan Outputs for FY 2020/21

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

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 biannually stakeholder Agrvalue chain actors meeting for planning and development of

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 sectorsGuiding collection of Lab samples conducted Joint Supervision and Monitoring by district staff conducted Joint bi- Developing food annually stakeholder Agrivalue chain actors meeting for planning and development of

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

Farmer and farmer Farmers and farmer Farmers and 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 conducted, parish chiefs facilitated for data collection, quality assurance surveillance conducted.

farmer groups groups trained, on trained, on agribusiness, agribusiness, improved and improved and appropriate yield appropriate yield enhancement enhancement technology, technology, sustainable land sustainable land management management technologies, technologies. labour saving labour saving technologies, technologies, improved farm improved farm structure structure Post harvest and Post harvest and value addition value addition promoted, Agric promoted, Agric actors coordinated, Technical Technical backstopping of backstopping of technical staff at technical staff at sub-counties sub-counties conducted, monitoring political conducted, parish monitoring chiefs facilitated conducted, parish for data collection, chiefs facilitated quality assurance surveillance for data collection, quality assurance conducted. surveillance

conducted.

Farmers and farmer 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, actors coordinated, Technical backstopping of technical staff at sub-counties conducted, political conducted, political monitoring conducted, parish chiefs facilitated for data collection, quality assurance surveillance conducted. Participated in Agic trade show in Jinja

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technical staff at

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harmonised AEAS harmonized AEAS sub counties in the district in the district conducted conducted. conducted. Inspection and Sourcing of new verification of technologies premises for Agro through processors & Agro tours/learning visits Input shops for to technology registration, development accreditation and Centres and ensuring exhibitions within compliance to and outside borders quality standards conducted. Routine conducted. Quality Coordination. assurance Management and surveillance Consultations protocol conducted conducted. across all sectors Vehicles maitained Facilitation to Reports submitted parish chief for to MAAIF data collection, Production **Political** department Wifi monitoring subscriptioTechnica conducted and 1 backstopping of Staff participated technical staff at in the National Agric show at sub counties Inspection and JinjaTraining 1 verification of farmer and farmer premises for Agro groups Agricultural data processors & Agro collection, Training Input shops for registration, farmers on accreditation and agribusiness, ensuring improved and compliance to appropriate yield quality standards. enhancement Quality assurance technology, surveillance sustainable land protocol Guiding management collection of Lab technologies, samples Joint labour saving Supervision and technologies, Monitoring by improved farm district staff Joint structure bi-annually Promoting post stakeholder Agrharvest and value value chain actors addition meeting for Coordinating all

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	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. C Conducting quality assurance surveillance protocol across all sectors, conducting Political monitoring and Staff participating in the National Agric show at Jinja				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	116,697	87,523	249,400	62,350	62,350	62,350	62,350
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	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)

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Non Standard Outputs:

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

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

FY 2020/21

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

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

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

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

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 5,000 kgs of feeds, 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

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, 42 piglets, 7000kgs 5,000 kgs of feeds, of pig feeds,1 digital weighing scale, 1 aquariam, 2 seine nets, 2 chest warders, 2 simple fish feed pelletizers, 26,000 fish fingerlings. 1.490kgs of fish feeds, 2 sets of fish fish fingerlings, grading buckets, 20 1,490kgs of fish improved bee, 20 local bee hives.

nets, 2 chest

fish feed

warders, 2 simple

pelletizers, 26,000

feeds, 2 sets of fish

grading buckets,

20 improved bee

3 motorcycles, 20 filling cabinets, 6 and harvesting laptops,2 ear tag kits.1 set of value applicators,6 addition kits fencing and other automatic syringes, 5 pig equipments, 4 catcher, 5 vaccine carrier, 11 hoof 4 nutriblender.1. trimmer, 3 printer, 1 desktop burdizzos, 12 computer 5 sets of trocar and canula, solar kits, 5 12 dehorning 3.000lit water wires, 3,000 tanks, 4 water kuroiler birds, stand stands procured 42 piglets, 7000kgs of pig feeds,1 digital weighing scale, 1 aguariam, 2 seine

,4 sets of protective ,4 sets of protective and harvesting kits.1 set of value addition kits fencing and other equipments, 4 motorised weeders, 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

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Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	57,856	43,392	57,194	14,299	14,299	14,299	14,299
External Financing:	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:

Training and demonstration on farm operations, agro value chain actor management, marketing managers, rural producers' organizations Supervision and backstopping Monitoring and evaluation Vehicle maintenance Training and demonstration on farm operations, agro value chain actor management, marketing managers, rural producer's organizations Supervision and backstopping Monitoring and evaluation Vehicle maintenance

Training and demonstration on farm operations, agro value chain actor management, on beans marketing managers, rural producers' organizations Supervision and backstopping Monitoring and evaluation Vehicle maintenance Training and demonstration on farm operations, agro value chain actor management, marketing managers, rural producers' organizations Supervision and backstopping Monitoring and evaluation Vehicle maintenance

Sensitization, mobilization, registration and training of farmers production, FID, environmental and social safeguard,grievera nce redress management, agribusiness and business plan development conducted **Ouarterly** inspection of agro shops and LSB conducted Review meeting and report compilation done Supervisory visits and technical backstopping of extension officers conducted Assessment and prioritisation of identified road chokes conducted **Environmental** Social screening on road chokes, stores and Agroprocessing facilities

conducted Awareness creation on identified, prioritised roads in the communities conducted Geotechnical Survey for identified road chokes done Group facilitators facilitated Sensitization, mobilization, registration and training of farmers on beans production, FID, environmental and social safeguard,grievera nce 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 Agroprocessing facilities Awareness creation on identified, prioritised roads in the communities

			Geo-technical Survey for identified road chokes Facilitation to farmer group facilitators				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	302,160	226,620	252,496	63,124	63,124	63,124	63,124
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	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

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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, implemented preservatives and equipments -Training farmers on poultry production technologies -Conducting technical supervision and backstopping visits at the sub-counties - Implementing restocking activities 0

Vaccines collected **Technical** from MAAIF supervision Vaccination campaigns sub-counties conducted Restocking Farmers trained on beneficiaries poultry production sensitized and technologies mobilized Heifers Technical distributed to supervision and beneficiaries backstopping visits Farmers trained on at the sub-counties piggery production conducted technologies Restocking Conducting activities technical implemented supervision in all Vaccines collected the sub-counties from MAAIF Sensitizing and Vaccination mobilizing restocking campaigns conducted beneficiaries Farmers trained on Training and distributing heifers poultry production technologies under restocking **Technical** Training and supervision and demonstration on backstopping visits piggery production at the sub-counties technologies conducted Restocking activities

Technical supervision conducted in all the conducted in all the conducted in all sub-counties Restocking beneficiaries sensitized and mobilized Heifers distributed to beneficiaries Farmers trained on piggery production technologies

Technical supervision the sub-counties Restocking beneficiaries sensitized and mobilized Heifers distributed to beneficiaries Farmers trained on piggery production technologies

Technical supervision conducted in all the conducted in all the sub-counties Restocking beneficiaries sensitized and mobilized Heifers distributed to beneficiaries Farmers trained on piggery production technologies

0

0

Technical supervision sub-counties Restocking beneficiaries sensitized and mobilized Heifers distributed to beneficiaries Farmers trained on piggery production technologies

Wage Rec't: 0 10.018 Non Wage Rec't: 40,556 30,417 40,073 10,018 10.018 10.018

0

0

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0

Vote:531 Lira District FY 2020/21 2,000 1,500 0 0 0 0 0 Domestic Dev't: 0 0 0 0 External Financing: 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 Fish fingerlings **Technical** Technical Technical Technical Technical and feeds procured and feeds supervision supervision supervision supervision supervision - Farmers trained conducted in all the conducted in all the conducted in all procured. Farmers conducted in all the conducted in all the on on-farm fish trained on on-farm sub-counties sub-counties the sub-counties sub-counties sub-counties feed formulations fish feed Conducting Technical *formulations* technical supervision and **Technical** supervision in all backstopping visits supervision and the sub-counties at the sub-county backstopping visits conducted at the sub-county Procurement of fish conducted.Fish fingerlings and fingerlings and feeds - Training feeds procured. Farmers trained on farmers on on-farm fish feed on-farm fish feed formulations *formulations* Technical **Technical** supervision and supervision and backstopping visits backstopping visits at the sub-county at the sub-county conducted. Wage Rec't: 0 0 0 0 0 0 Non Wage Rec't: 2,563 1,922 2,800 700 700 700 700 Domestic Dev't: 1,940 1,455 0 0 0 0 0 External Financing: 0 0 0 0 0 0 0

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3,377

2,800

700

700

700

700

Total For KeyOutput

Output: 01 82 05Crop disease control and regulation

4,503

Non Standard Outputs:

Technical supervision and backstopping visits conducted A demonstration for irrigation system established at Erute established at show ground VODP 2 activities implementedCondu on nutritive cting technical supervision and backstopping visits Establishing and a demonstration for irrigation system Implementing VODP 2 activities

Technical supervision and backstopping visits conducted A demonstration for irrigation system Erute show ground Farmers trained sensitive issues VODP 2 activities implemented.Tech nical supervision and backstopping visits conducted A demonstration for irrigation system established at 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 mobilzed and trained VODP service providers supervisedConducti ng technical supervision in all the sub-counties Training of Crop **Extension Officers** on doctoring services to farmers through Plant Erute show ground clinics Mobilizing and training farmers on VODP Supervision of service providers implementing **VODP**

Technical Technical supervision supervision conducted in all the conducted in all sub-counties the sub-counties Extension officers Extension officers trained on plant trained on plant clinic techniques clinic techniques Farmers mobilzed Farmers mobilzed and trained and trained VODP service VODP service providers providers supervised supervised

Technical supervision conducted in all the conducted in all the sub-counties Extension officers trained on plant clinic techniques Farmers mobilzed and trained VODP service providers supervised

Technical supervision sub-counties Extension officers trained on plant clinic techniques Farmers mobilzed and trained VODP service providers supervised

Wage Rec't: 0 0 0 0 0 0 0 Non Wage Rec't: 65,835 49,376 66,072 16,518 16,518 16,518 16,518 Domestic Dev't: 0 0 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 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 subcounties400 Tsetse pyramidal traps procured and installation in the 9 sub-counties

FY 2020/21

Non Standard Outputs:	to sub-county staff conducted Bee keeping equipment for demonstration procured - Training	management. Technical supervision and backstopping visits to sub-county staff conductedFarmers trained on apiary management. Technical supervision and	sub-counties	Technical supervision conducted in all the sub-counties Farmers trained on apiary management	the sub-counties Farmers trained on		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	Stand	lard C)ut	puts:
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Monthly salaries for staff paid Quarterly review meeting conducted Utilities paid monthly internet subscribed Quarterly reports submitted to MAAIF Compound MAAIF cleaning Production Compound hall furnished with chairs and tables Office curtains, woolen carpets procured Flash toilet maintained Lighting system

Monthly salaries for staff paid Quarterly review meeting conducted **Utilities** paid monthly internet subscribed **Ouarterly reports** submitted to cleaning Production hall furnished with chairs and tables Office curtains, woolen carpets procured Flash

47 staff paid salaries for 12 months Utility bills paid quarterly Office stationery, computer supplies, office equipments, fuel for running generator procured quarterly Quarterly generator procured review meetings conducted Quarterly reports submited to **MAAIF Quarterly** political monitoring conducted

47 staff paid salaries for 12 months Utility bills paid quarterly Office stationery, computer supplies, office equipments, fuel for running quarterly Quarterly review meetings conducted Quarterly reports submited 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 submited 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 submited 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 submited to MAAIF Quarterly political

FY 2020/21

Vote:531 Lira District

	building tour conducted Payment of monthly salaries to staff Conducting quarterly review meeting Payment of utilities Subscribing for internet Submission of quarterly reports to	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	annual national agricultural show Dept vehicles maintained quarterlyPayment of staff salaries	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

Non Standard Outputs:

Iwal -Akalocero via Iwal -Akalocero Opem P.S (7.9) Km), Adekokwok S/c H/O-Auga to Ajia Road (12.2) Km). Lwala Mkt-Barlonyo via Lwala Barlonyo via 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- Nangabir Orit Road (9.4 km). Barlonvo-Orit Aumi T.C- Advaka Road (9.4 km). -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.

via Opem P.S (7.9) Km), Adekokwok S/c H/Q-Auga to Ajia Road (12.2 Km), Lwala Mkt-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 -Aumi T.C- Advaka -Amach Corner Road (9.3 Km) Rehabilitated Iwal -Akalocero via Opem P.S (7.9 Km), Adekokwok S/c H/O-Auga to Ajia Road (12.2 Km), Lwala Mkt-Barlonvo 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 Barlonvo-Orit Road (9.4 km), Aumi T.C- Advaka -Amach Corner Road (9.3 Km) Rehabilitated

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.

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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Chainage -3+700

Vote:531 Lira District FY 2020/21 Wage Rec't: 0 0 0 0 0 0 0 Non Wage Rec't: 0 0 0 0 0 0 Domestic Dev't: 1,000,000 750,000 5,258,594 1,314,649 1,314,649 1,314,649 1,314,649 External Financing: 0 0 0 0 0 0 0 **Total For KeyOutput** 1,000,000 5,258,594 750,000 1,314,649 1,314,649 1,314,649 1,314,649

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

Fish fingerlings and Fish fingerlings feeds procured Chairs and tables for production hall procured Flash toilet rehabilitated Vaccines collected from MAAIF Vaccines procured Tsetse traps procured Irrigation equipments procured purchased Vaccines Tsetse traps administered Lab reagents procured Honey refractometer and other equipment procuredProcureme Vaccines nt 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 honev refractometer

and feeds procured Office carpets. chairs, tables, curtains procured Flash toilet maintained Lighting system installed at production department Vaccines collected from MAAIF Laboratory reagents *Vaccines procured* procured Irrigation eauipment procured Laboratory reagents purchased tiller machines administered Fish fingerlings and feeds procured Office carpets, chairs, tables, curtains procured Flash toilet maintained Lighting system installed at production department Vaccines collected from MAAIF Vaccines procured Tsetse traps procured Irrigation equipment procured Laboratory reagents purchased Vaccines administered

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 1 filling cabinet procured 2 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

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 3 sets of woolen carpets and 15 sets carpets and 15 sets of office curtains of office curtains procured procured 500 vials of 500 vials of vaccines procured vaccines procured Assorted lab Assorted lab reagents procured reagents procured 1000 kuroiler birds 1000 kuroiler birds and 1034kgs of and 1034kgs of feeds procured feeds procured Vaccines collected Vaccines collected from MAAIF and from MAAIF and administered administered 215 Tsetse traps 215 Tsetse traps procured procured 1 venom collection kit procured kit procured 2 tiller machines 2 tiller machines procured procured 3 catfish grow out 3 catfish grow out tanks constructed 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 1 venom collection kit procured 2 tiller machines procured 3 catfish grow out tanks constructed

Wage Rec't: 0 0 0 0 0 0

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tanks

Vote:531 Lira District FY 2020/21 0 0 0 0 0 0 Non Wage Rec't: 0 Domestic Dev't: 52,550 39,412 52,569 13,142 13,142 13,142 13,142 External Financing: 0 0 0 0 0 0 0 **Total For KeyOutput** 52,550 39,412 52,569 13,142 13,142 13,142 13,142 239,090 239,090 239,090 Wage Rec't: 956,360 717,270 956,360 239,090 701,392 158,998 158,998 Non Wage Rec't: 526,044 635,991 158,998 158,998 Domestic Dev't: 1,150,912 1,342,089 1,342,089 863,184 5,368,357 1,342,089 1,342,089 **External Financing:** 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

Class Of OutPut: Higher LG Services

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	1 0	Quarter 4 Planned Spending and Outputs
Programme: 08 81 Primary Healthcare							

FY 2020/21 Vote:531 Lira District

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 performanceHealt h & 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 &

Health & Lunch allowance to 3 allowance to 3 support staff (2 Female & 1 Male) staff paid, staff paid, education & health promotion promotion programs targeting pupils/students pupils/students (Male & Female), environment, water environment, quality testing, water quality schools health testing, schools programs in 48 schools both primary, secondary primary, & tertiary secondary & institutions for male and female for male and female

Health & Lunch Health & Lunch allowance to 3 support staff (2 support staff (2 Female & 1 Male) Female & 1 Male) staff paid, education & health education & health promotion programs targeting pupils/students (Male & Female), (Male & Female), quality testing, schools health programs in 48 health programs in 48 schools both schools both & tertiary tertiary institutions institutions for male and female

Health & Lunch allowance to 3 support staff (2 Female & 1 Male) staff paid, education & health promotion programs targeting programs targeting pupils/students (Male & Female), environment, water environment, water quality testing, schools health programs in 48 schools both primary, secondary 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

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school sensitization.

	distributed & vaccines preventable diseases reduced1. Conducting mass immunization campaigns and routine immunizations 2. Conducting social mobilizations 3. Training of health workers on	immunization		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
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	0	0	0	0	0
External Financing:	811,981	608,986	663,049	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)

FY 2020/21 Vote:531 Lira District

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

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

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

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

HC III

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

250Births supervised by trained health workers in PAG HC IV, Lira Boroboro HC III. Amuca SDA HC III, St Francis HC

5000Conducting static and planned outreached immunizations, 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 1250Children Immunized in PAG Immunized in HC IV. Lira PAG HC IV. Lira Medical Centre HC Medical Centre staffing, functional III, Ngetta HC III, HC III, Ngetta HC III, Ngetta HC III, III, Ngetta HC III, Boroboro HC III, III, Boroboro HC Amuca SDA HC III. Amuca SDA III, St Francis HC HC III. St Francis II, CHARIS HC III HC II, CHARIS HC III

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

1250Children HC IV. Lira Boroboro HC III, Amuca SDA HC III. St Francis HC

Number of inpatients that visited the NGO Basic health facilities

Number of outpatients 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.

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

400Patients

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

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

II.

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

1750 Patients facilities at PAG HC IV, Lira Boroboro HC III. Amuca SDA HC III, St Francis HC

0

0

65,190

65,190

0

0

0

65,190

65,190

Vote:531 Lira District

FY 2020/21

Non Standard Outputs:	All children under one year vaccinated in NGO HFs, HMIS timely	vaccinated in NGO HFs, HMIS timely	NGO Health	NGO Health	in NGO Health	NGO Health	NGO Health
	submitted, deliveries	submitted, deliveries	facilities & in community				
	conducted,	conducted,	immunized against	,	immunized against	•	•
	inpatient &	inpatient &	disease preventable	disease preventable	disease	disease preventable	disease preventable
	outpatient services	outpatient services	vaccinesSensitizati	vaccines	preventable	vaccines	vaccines
	attended and	attended and	on & Mobilization		vaccines		
	general health	general health	of community,				
	services	services	Vaccines				
	conductedConducti	conductedAll	distributions, orient				
	ng static and	children under one	ation of health				
	planned outreached	year vaccinated in	workers on				
	immunizations,	NGO HFs, HMIS	administration of				
	attending to OPD &	timely submitted,	vaccines,				
	Inpatients,	deliveries	administration of				
	conducting facility	conducted,	vaccines, cold				
	deliveries &	inpatient &	chain				
	ordering of	outpatient services	maintenance,				
	medicines &	attended and	reporting on AEFI				
	submissions of	general health	& HMIS reporting				
	HMIS reports	services conducted	. 0				

0

0

0

260,758

260,758

18,689

18,689

0

0

0

65,190

65,190

0

0

0

65,190

65,190

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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

External Financing:

Total For KeyOutput

0

0

0

24,919

24,919

FY 2020/21 **Vote:531 Lira District**

% age of approved posts filled with qualified health workers

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

90Recruitment & promotion of key health cadres of the existing staff Of the approved posts of the establishment filled HCIII, Walela in Ogur HCIV. Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onvwako HCII. Abunga HCII, Ongica HCIII, Anyangatir HCII 99Recruiting of new VHTs and community health

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

updating the list of workers registryvillages in the district have functional, trained VHTs and Reporting quarterly

district have functional, trained VHTs and VHTs and Reporting quarterly Reporting quarterly

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

district have functional, trained VHTs and

FY 2020/21 **Vote:531 Lira District**

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 HCIII, Barapwo in Ogur HCIV,Aromo HCIII, Barapwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Barr **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 HČII Barr HCIII,Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir **HCII**

2500 Deliveries conducted /supervised by trained health workers in Ogur HCIV, Aromo HCIII.Walela HCII,Apuce Abala HCII, Agali HCIII.Alik HČII HCIII,Onywako HCII, Abunga HCII,Ongica HCIII HCII,Ongica Anyangatir HCII

2500 Deliveries conducted /supervised by trained health workers in Ogur HCIV, Aromo HCIII, Barapwo HCIII.Walela HCII, Apuce Abala HCII, Agali HCIII.Alik HČII Barr HCIII,Onywako HCII, Abunga **HCIII** Anyangatir HCII

2500 Deliveries 2500 conducted /supervised by trained health workers in Ogur HCIV, Aromo HCIII, Barapwo HCIII.Walela HCII, Apuce HCII, Akangi HCII HCII, Akangi HCII HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HČII Barr HCIII,Onywako HCII, Abunga HCII,Ongica HCIII Anyangatir HCII

No of children immunized with Pentavalent vaccine

18000Distribution 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 outreaches in HCIV, Aromo HCIII. BarApwo HCIII, Walela HCII, Apuce HCII, Walela HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII. Anyangatir HCIII

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

Anyangatir HCIII

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

No of trained health related training sessions held.

Number of inpatients that visited the Govt. health facilities.

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

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

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

10 Training sessions to be HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII,Apuce

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 HCII, Akangi HCII HCII, Akangi HCII HCII, Akangi HCII

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

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

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Number of outpatients that visited the Govt. health facilities.

Number of trained health workers in health centers

200000Deployment 50000 of more staff in the Clients/patients 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 Accessed health Services in OPD in Services in OPD in Ogur HCIV, Aromo Ogur HCIII, BarApwo HCIV, Aromo HCIII,Walela HCIII, BarApwo HCIII.Walela HCII.Apuce HCII, Akangi HCII HCII, Apuce HCII, Akangi HCII

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

health center staff and administrative HC IV. Agali HC 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

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

deployed in Amach 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

FY 2020/21

Non	Standard	Outputs:	
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Health staff trained. Health staff 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

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

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

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, Children (Male. Female & Children Female & Children with disability) with disability) immunized, immunized, Functional VHTs Functional VHTs reported, staff reported, staff recruited, Health recruited, Health facility deliveries facility deliveries Conducted, clients at Inpatients & Out patients attended, patients attended, staff deployed at staff deployed at various health various health facilities & trained facilities & trained

Children (Male, Female & Children with disability) immunized, Functional VHTs reported, staff recruited, Health facility deliveries Conducted, clients Conducted, clients at Inpatients & Out at Inpatients & Out patients attended, staff deployed at various health facilities & trained

0

0

0

medicines Wage Rec't: 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 External Financing: 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.)

FY 2020/21

Non Standard Outputs: 34 villages triggered, Model villages established, villages Community Pretriggering visits, Community triggering meetings, follow up triggering 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 pretriggering 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

> > 0

Wage Rec't:

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

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0

0

0

0

Vote:531 Lira District						FY 2020/21			
Non Wage Rec't:	0	0	0	0	0	0	0		
Domestic Dev't:	82,002	61,501	0	0	0	0	0		
External Financing:	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									

FY 2020/21

Non Standard Outputs:

Procurement of 2 YBR Motorcycles for the district Biostatistician & Senior Health Educator, installation of internet connectivity at DHOs Office block, payments for DHOs Conference extension of DHOs Hall, procurement Conference Hall, procurement of furniture to the DHOs Conference Hall, Monitoring & Supervision of health projects by planning department, health committee & health departmentProcure departmentProcure ment of 1 AG 100 ment of 2 YBR Motorcycles for the district Biodistrict Biostatistician & Senior Health Educator. installation of internet connectivity at DHOs Office block, payments for Hall, procurement 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 0

Procurement of 1 A 4-stance AG 100 Motorcycle drainable toilet for the district Bio- constructed at statistician, Walela HC II with installation of 1- stance for **PWD**construction internet connectivity at of a 4 stance DHOs Office drainable toilet at block, payments Walela HC II with for extension of 1 satnce for PWD of furniture to the DHOs Conference Hall, Monitoring & Supervision of health projects by planning department, health committee & health Motorcycle for the statistician, installation of internet connectivity at DHOs Office block, payments for extension of **DHOs Conference** of furniture to the DHOs Conference Hall, Monitoring & Supervision of health projects by planning department, health committee & health department

> 0 0 0 0

Wage Rec't:

FY 2020/21

External Financing: 0 0 0	0 0
Domestic Dev't: 0 0 <mark>20,000</mark> 5,000 5,000	5,000 5,000
Non Wage Rec't: 0 0 0	0 0

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

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

A 4 stance A 4 stance drainable toilets (1 for men, 2 for for men, 2 for women & 1 for women & 1 for PWD) constructed at OPD Walela II. Incinerators for HC II. Incinerators HC II. for burning Incinerators for medical wastes at burning medical Amach HC IV IV & at Amach HC IV constructed. ODF Villages followed established, 34 triggering meetings established, 34 conducted, villages triggering triggered . 34 meetings Villages declared conducted, ODF, Villages certified, 4 34 Villages Technical support declared ODF. supervisions conducted, 34 4 Technical village hygiene & support supervisions conducted, 34 conducted & 4 Quarterly meetings sanitation conducted for male advocacy meetings conducted & 4 Quarterly meetings

conducted for

male & female

A 4 stance drainable toilets (1 drainable toilets (1 for men, 2 for women & 1 for PWD) constructed PWD) constructed at OPD Walela for burning medical wastes at wastes at Ogur HC Ogur HC IV & at Amach HC IV constructed. ODF constructed. ODF Villages followed Villages followed up, model villages up, model villages established, 34 triggered . 34 Villages declared villages triggered, ODF, Villages certified, 4 Technical support Villages certified, supervisions conducted, 34 sanitation village hygiene & conducted & 4 **Quarterly** meetings & female

A 4 stance drainable toilets (1 for men, 2 for women & 1 for PWD) constructed at OPD Walela HC II . Incinerators 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 triggering meetings conducted, villages conducted, villages triggered . 34 Villages declared ODF, Villages certified, 4 Technical support supervisions conducted, 34 village hygiene & village hygiene & sanitation advocacy meetings advocacy meetings conducted & 4 **Quarterly** meetings conducted for male conducted for male & female

		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.				
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	119,918	29,980	29,980	29,980	29,980
0	0	0	0	0	0	0
0	0	119,918	29,980	29,980	29,980	29,980

Total For KeyOutput 0

Output: 08 81 80Health Centre Construction and Rehabilitation

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: External Financing:

1Procurement & Construction of an

OPD ward with a

No of healthcentres constructed

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

0Not Planned

forNot Planned for

1OPD Ward with a 1OPD Ward with a 1OPD Ward with a 1OPD Ward with a Laboratory room, Laboratory room, Medicine store, 2 Medicine store, 2 consultation rooms, consultation waiting room for rooms, waiting room for patients, counselling rooms counselling rooms (Male, Female & (Male, Female & PWDs), Maternity PWDs), Maternity Ward, a solar Ward, a solar power source power source constructed in Alik HC II for under served under served community of community of Amokoge parish, Amokoge parish, Amach Sub Amach Sub county.

Laboratory room, Medicine store, 2 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.

Laboratory room, Medicine store, 2 consultation rooms, 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

0Not Planned for 0Not Planned for 0Not Planned for 0Not Planned for

Non	Stand	lard (Out	puts
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rehabilitated. drainable toilets constructed & placenta pits constructed1. Construction of placenta pits at HC IVs 2. Partial fencing of the health facilities 3. Construction of drainable toilets in health facilities

Health centres

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

OPD Ward with a Laboratory room, Medicine store, 2 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, 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.

Wage Rec't: 0 0 0 0 0 0 Non Wage Rec't: 0 0 0 0 0 0 Domestic Dev't: 0 0 860,938 215,234 215,234 215,234 215,234 External Financing: 0 0 0 0 **Total For KeyOutput** 0 860,938 215,234 215,234 215,234 215,234

Output: 08 81 81 Staff Houses Construction and Rehabilitation

No of staff houses constructed **0Not Planned** 0Not Planned for 0Not Planned for 0Not Planned for 0Not Planned for forNot Planned for

No of staff houses rehabilitated			IPlastering, finishing & painting the staff house Completion 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	1Completion of a staff house at Ongica HC III
Non Standard Outputs:	, Health facility Deliveries Conducted, Caesarian Sections Conducted, Antenatal visits conducted, OPD attended to by health	1 Staff house Completed & 1 Dr House rehabilitated, Health facility Deliveries Conducted, Caesarian Sections Conducted, OPD attended to by health workers1 Staff house Completed & 1 Dr House rehabilitated, Health facility Deliveries Conducted, Caesarian Sections Conducted, Antenatal visits conducted, Antenatal visits conducted, Antenatal visits conducted, OPD attended to by health workers	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 rerehabilitated Reflooring, fixing window glasses, fumigation & painting the staff house & re-roofing of OPD Ward of Apuce HC II	Male, Female & staff with disability completed &	for Male, Female & staff with disability	Male, Female & staff with disability completed & rehabilitated , OPD Ward of Apuce HC II in Aromo Sub county re-	completed & rehabilitated, OPD
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	22,996	17,247	18,000	4,500	4,500	4,500	4,500
External Financing:	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
			Not Planned				
			Not Planned				

FY 2020/21

No of maternity wards rehabilitated			IDemolishing & reconstruction of 3 cracked walls to maternity ward, plastering & painting of entire maternity wardReenforcement 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	1Re-enforcement of 3 cracked walls to maternity ward of Agali HC III
Non Standard Outputs:	Agali HC III, Ongica HC III & Abala HC IIIRepairs of solar	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	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	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
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	10,000	2,500	2,500	2,500	2,500
External Financing:	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,

Paid 12 months salary Disease surveillance conducted, Vaccines distributed, Cold chain maintained, Data validated,

249 health workers 250 health workers (Male, Female & Persons with disabilities) paid salaries, 4 support supervisions conducted, 4 health conducted, 4 health conducted, 4 sector performance sector performance health sector review meetings review meetings

(Male, Female & Persons with disabilities) paid salaries, 4 support supervisions

(Male, Female & Persons with disabilities) paid salaries, 4 support supervisions performance

(Male, Female & Persons with disabilities) paid salaries, 4 support salaries, 4 support supervisions conducted, 4 health conducted, 4 health sector performance sector performance review meetings

(Male, Female & Persons with disabilities) paid supervisions review meetings

health computers maintained & Health data managed and general health services provided 1. Payment of health workers salaries 2. Conducting disease salary Disease surveillance during surveillance 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

health computers maintained & Health data managed and general health services provided 249 health workers Paid 12 months conducted, Vaccines distributed, Cold chain maintained. Data validated. health computers maintained & Health data managed and general health services provided

conducted, 12 monthly HMIS data collected & reported, 3 vehicles maintained, 12 monthly active surveillance search conducted, 4 auarterly 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, perfor mance 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

conducted, 12 monthly HMIS data collected & reported, 3 vehicles maintained, 12 monthly active surveillance search maintained, 12 conducted, 4 quarterly internet subscriptions done, conducted, 4 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 monthly active surveillance search quarterly internet 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 & maintained, 12 monthly active conducted, 4 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 reported, 3 vehicles maintained, 12 monthly active surveillance search surveillance search conducted, 4 quarterly internet subscriptions done, subscriptions done, Vector control, Generator Power lines to DHOs Office block erected, 1 cycled medicine order review meeting conducted, 4 quarterly Lab samples distribution

Vote:531 Lira District FY 2020/21

Wage Rec't:	2,794,161	2,095,621	2,794,161	698,540	698,540	698,540	698,540
Non Wage Rec't:	47,798	35,848	98,215	24,554	24,554	24,554	24,554
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	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

Health service deliveries and projects monitored & inspected, Projects commissioned, health service deliveries improved. Absenteeism and late reporting on duty reduced & Quality of health *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

4 Joint health sector monitoring of health service deliveries by health committees & **DHTs conducted in** DHTs conducted the 24 Govt health in the 24 Govt facilities, 4 PNFPs & 12 clinics in Lira PNFPs & 12 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/monito

ring of health projects by Engineering & planning department

4 Joint health sector monitoring of health service deliveries by health committees & health facilities, 4 clinics in Lira District, appraisal of projects by Engineering & health department, Monitoring by planning & Engineering department conducted.

4 Joint health 4 Joint health sector monitoring of health service deliveries by health committees & DHTs conducted in the 24 Govt health facilities, 4 PNFPs PNFPs & 12 & 12 clinics in clinics in Lira Lira District, appraisal of of projects by projects by Engineering & health department, Monitoring by planning & planning & Engineering Engineering department department conducted.

conducted.

sector monitoring of health service committees & DHTs conducted in the 24 Govt health facilities, 4 District, appraisal Engineering & health department, Monitoring by

4 Joint health sector monitoring of health service deliveries by health 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	0
Non Wage Rec't:	4,687	3,515	6,512	1,628	1,628	1,628	1,628
Domestic Dev't:	2,000	1,500	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

FY 2020/21

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 FY 2020/21

DHO Resource
Center
Construction
Completed,
Furniture to DHOs
Office Supplied,
retention to DVS
paid, HMIS
Motorcycle
procured, Health
department
Projector procured
& Wireless Interne
connectivity
Installed
Procurement of
furniture to the
DHOs Offices and
resource Centre,
Completion of
DHOs Resource
Center,procuremen
of HMIS
Motorcycle,
payments of
retention &
Installation of
internet
connections

DHO Resource Center Construction Completed, Furniture to DHOs Office Supplied, retention to DVS paid, HMIS Motorcycle procured, Health department Projector procured et & Wireless Internet connectivity Installed DHO Resource Center Construction Completed, Furniture to DHOs procuredWiring, Office Supplied, nt retention to DVS paid, HMIS Motorcycle procured, Health department Projector procured & Wireless Internet connectivity Installed

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 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

Office

health department.

District Medicine District Medicine store at DHOs store at DHOs Office for stocking Office for stocking drugs/medicines drugs/medicines (Male, Female & (Male, Female & Patients with Patients with disabilities) disabilities) renovated, 2 motor renovated, 2 motor cycles for SHE & cycles for SHE & DSFP procured, DSFP procured, additional additional Conference chairs Conference chairs to DHOs resource to DHOs resource center procured, 1 center procured, 1 office scanner 1 office scanner 1 coloured printer, 1 coloured printer, 1 Lap top(Think Pad Lap top(Think Pad Lenovo) to DHOs Lenovo) to DHOs Office procured, Putting 2 procured, Putting new Gates and 2 new Gates and partial fencing of partial fencing of

District Medicine store at DHOs Office for stocking drugs/medicines (Male, Female & Patients with disabilities) cycles for SHE & DSFP procured, additional Conference chairs to DHOs resource center procured, 1 office scanner 1 coloured printer, 1 Lap top(Think Pad Lap top(Think Pad Lenovo) to DHOs Office new Gates and partial fencing of health department. health department.

District Medicine store at DHOs Office for stocking drugs/medicines (Male, Female & Patients with disabilities) renovated, 2 motor renovated, 2 motor cycles for SHE & DSFP procured, additional Conference chairs to DHOs resource center procured, 1 office scanner 1 coloured printer, 1 Lenovo) to DHOs Office procured, Putting 2 procured, Putting 2 new Gates and partial fencing of health department.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	98,276	73,707	58,456	14,614	14,614	14,614	14,614
External Financing:	0	0	0	0	0	0	0

FY 2020/21

Total For KeyOutput	98,276	73,707	58,456	14,614	14,614	14,614	14,614
Wage Rec't:	2,794,161	2,095,621	2,794,161	698,540	698,540	698,540	698,540
Non Wage Rec't:	302,218	226,663	1,059,948	264,987	264,987	264,987	264,987
Domestic Dev't:	205,273	153,955	1,087,312	271,828	271,828	271,828	271,828
External Financing:	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

FY 2020/21

Quarter 4

Quarter 2

Quarter 3

Workplan 6 Education

Ushs Thousands

Quarterly Workplan Outputs for FY 2020/21

Usns I nousands	and Outputs for FY 2019/20	Outputs by end March for FY 2019/20	Spending and Outputs FY 2020/21	Planned Spending and Outputs	Planned Spending and Outputs	Planned Spending and Outputs	Planned Spending and Outputs
Programme: 07 81 Pre-Primary and Prim	ary Education						
Class Of OutPut: Higher LG Services							
Output: 07 81 02Primary Teaching Service	ces						
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	implemented in schools	1520 Teachers posted and deployed in 93 primary schools through out the district.Recruitment of, Deployment of teachers, supervision of techers and learners	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:			, ,				
Non Wage Rec't:	0			0			
Domestic Dev't:	0			0			
External Financing:				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

Approved Budget Expenditure and Annual Planned

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

No. of pupils enrolled in UPE

520Inspecting, support supervising obtained in the , monitoring schools, consulting, meeting and engaging key education stakeholders on issues of educationFirst graders obtained in the different UPE schools in the district.

520First graders 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.

86615Holding community sensitisation and engagement meetings and explaining as well as desseminating 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

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 education in all the education in all the 93 UPE schools scattered through out in the district

86615Pupils enrolled and complete primary 93 UPE schools scattered through out in the district

86615Pupils enrolled and complete primary 93 UPE schools scattered through out in the district

Vote:531 Lira District FY 2020/21

No. of pupils sitting PLE	6500Registering 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.	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	1520Recruiting only the qualified staffTeachers 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	500Never planned for but happens 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.	500 Dropouts expected across the different 93 schools in the district.

Vote:531 Lira District FY 2020/21

No. of teachers paid salaries

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 UPE funds to all the government aided primary schools

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.

Vote:531 Lira District FY 2020/21

Non Standard Outputs:

transfer of UPE to primary schools.Teachers posted and deployed in 93 primary schools through out the district.School Inspection Capacity building of staff and monitoring of Schools Transfer of UPE funds to all the government aided primary schools

Improved quality of *Candidates* Education through registered through out the schools in the district. First the different UPE schools in the district. Dropouts expected across the through out the different 93 schools in the Support supervision registered through out the schools in the district.Candidates registered through out the schools in the district. First the different UPE schools in the district. Dropouts expected across the primary different 93 schools in the

the district.

Improved quality of Improved quality **Education through** of Education transfer of UPE to primary graders obtained in Schools. Teachers posted and deployed in 93, imary schools district.School Inspection district. Candidates Capacity building of staff Support supervision and monitoring of Schools Transfer of supervision UPE funds to all the government aided primary graders obtained in schools Improved quality of Education through transfer of UPE to Schools. Teachers posted and district. Candidates deployed in 93, registered through imary schools out the schools in 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

of

Improved quality of Education through through transfer of UPE to transfer of UPE to primary primary Schools.Teachers Schools.Teachers posted and posted and deployed in 93. deployed in 93. imary schools imary schools through out the through out the district.School district.School Inspection Inspection Capacity Capacity building of staff building of staff Support Support supervision and monitoring of and monitoring of Schools Transfer Schools Transfer of UPE funds to all UPE funds to all the government the government aided primary aided primary schools 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

FY 2020/21

Total For KeyOutput	1,130,786	848,090	1,591,472	397,868	397,868	397,868	397,868
Class Of OutPut: Capital Purchases							
Output: 07 81 80Classroom construction and	l 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	Teokoleps, Okio ps, Walela ps and		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 **PS. 4 classrooms** 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 Ongica PS, 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 at Rehabilitated at classrooms in Alworo ps, Ayamo PS, 6 Teokoleps, Okio ps, classrooms in Aler psand Ngetta in Olaka PS, 4 girlsfilling classrooms in procurement forms. Alworo PS, monitoring project Rehabilitated implementation, Rollover and writing reports, Retention for holding site FY2017/18 and meetings. 2018/19 projects in Anyomorem PS, Akore PS, Ayile PS, Wigweng PS,

Ocamonyang PS,

Abutoadi PS,

Akwiaworo PS,

Ngetta Boys PS,

Teokole PS paid4

Classrooms in

Ngetta Girls, 3

classrooms in

Avamo 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 4 Classrooms at Rehabilitated at at Rehabilitated at at Rehabilitated at at Rehabilitated at Alworo ps, Alworo ps. Teokoleps, Okio Teokoleps, Okio Walela ps and Akia ps, Walela ps and ps, Walela ps and Akia psand Ngetta Akia psand Ngetta girls girls

Alworo ps, Teokoleps, Okio ps, Walela ps and Akia psand Ngetta girls

Alworo ps, Teokoleps, Okio ps, Walela ps and Akia psand Ngetta girls

Wage Rec't: 0 0 0 0 0

Vote:531 Lira District						FY	2020/21
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	461,577	346,183	477,657	119,414	119,414	119,414	119,414
External Financing:	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 rel	habilitation						
No. of latrine stances constructed			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	Acwikot ps, Igony ps, Ayami ps, Agweng modern ps, Alworo ps, ogur ps, Aler ps, Olilo ps and olaka annex ps. and	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

50 (5 stance each)

Acwikot ps, Igony

Aler ps, Olilo ps

and olaka annex

procurement forms,

monitoring project

implementation,

sharing reports,

0

31,477

31,477

0

0

0

7,869

7,869

0

0

0

7,869

7,869

writing and

ps. and Owinyo

psfilling

constructed at

ps, Ayami ps,

a danama da que para de la compansión de	Ron over for 1
_	2018/2019 5 stance
	drainable pit latrine
	in Ngetta Boys ps,
	4 stance of
	drainable latrine at
	Ongica ps 4 stance

Non Standard Outputs:

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

Roll over for FY 2018/2019 5 stance ine drainable pit latrine in Ngetta Boys ps, 4 stance at 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

0

0

0

57,053

50 (5 stance each) constructed at Acwikot ps, Igony ps, Ayami ps, Agweng modern ps, Agweng modern Alworo ps, ogur ps, 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 Owinyo ps

0

0

0

7,869

7,869

0

0

0

7,869

7,869

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

Total For KeyOutput 57,053 Output: 07 81 83Provision of furniture to primary schools

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

External Financing:

Generated on 05/06/2020 05:27 86

0

0

0

42,790

42,790

FY 2020/21

	Total For KeyOutput	51,788	38,841	19,000	4,750	4,750	4,750	4,750
	External Financing:		-	0	0	0	0	
	Domestic Dev't:	,		19,000	4,750	4,750		
	Non Wage Rec't:	0	0	0	0	0	0	0
	Wage Rec't:	0	0	0	0	0	0	0
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	ps, Ayile ps, Agweng ps and Barlela Agro ps.Supply of Desks to the following primary schools:	Central PS supplied with 16 school Desks for lower primary Each Filling procurement forms, monitoring the supplies to schools.procureme	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	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
No. of primary schools re	eceiving 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	Abutoadi PS, Adyak PS, Otara	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

Programme: 07 82 Secondary Education

FY 2020/21

Class Of OutPut:	Higher LG	Services
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Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Payment of Salar
	of secondary scho
	teachers to nine
	schools with 323
	staffPayroll
	cleaning and
	paying salaries of
	teachers

ries Payment of ool Salaries of secondary school teachers to nine schools with 323 staffPayment of Salaries of secondary school teachers to nine schools with 323 staff

Boroboro,

Lira SS, Aromo

Vocational SS.

SS, Ogur SS,

SS Paid

Amach Complex

of St. Katherine SS, of St. Katherine Dr. Obote College SS, Dr. Obote College Boroboro, Comboni College, Comboni College, Lira SS, Aromo Vocational SS. Agweng SS, Barr Agweng SS, Barr SS, Ogur SS, Amach Complex SS Paid Salaries

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 and Non Teaching and Non Teaching and Non **Teaching Staff in 9** Teaching Staff in 9 Teaching Staff in 9 Teaching Staff in 9 Teaching Staff in 9 Secondary Schools Secondary Schools Secondary Schools Secondary Schools of St. Katherine SS, Dr. Obote College Boroboro, College Boroboro, Comboni College, Lira SS, Aromo Vocational SS. Agweng SS, Barr SS, Ogur SS, Amach Complex SS Paid Salaries

of St. Katherine SS, Dr. Obote Comboni College, Lira SS, Aromo Vocational SS. Agweng SS, Barr SS, Ogur SS, Amach Complex SS Paid Salaries

			SalariesPayment of Staff 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	37400Support 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,	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,	ss, Aromo voc ss, Comboni college, Dr. Obote ss, Ogur	of Agweng ss, Amach complex ss, Aromo voc ss, Comboni college, Dr. Obote ss, Ogur ss, St. Katherine 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 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.	400 Students who shall have sat for UCE exams in 9 Government aided and 7 Private secondary schools.	and 7 Private	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 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.	1200students who shall have sat for UCE exams in 9 Government aided and 7 private secondary schools.	and 7 private	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 FY 2020/21

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.ie 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).	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),	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 schools Transfer of USE to 17 secondary ,Schools, inspection and monitoring of secondary schools	9 pulic secondary and 8 private secondary schoolsTransfer of USE to 9 pulic	Transfer of USE to 9 public secondary Transfer of USE to 9 secondary ,Schools, inspection and monitoring of secondary schools done Transfer of USE to 9 public secondary Transfer of USE to 9 secondary ,Schools, inspection and monitoring of secondary schools, Transfering Grants to PPP Schools	Transfer of USE to 9 public secondary Transfer of USE to 9 secondary ,Schools, inspection and monitoring of secondary schools	9 public secondary	9 public secondary Transfer of USE to 9 secondary ,Schools, inspection and monitoring of	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	0
Non Wage Rec't:	1,188,384	891,288	1,142,671	285,668	285,668	285,668	285,668

FY 2020/21

Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	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

Agali Seed SS(3 Agali Seed SS(3 Blocks of Semi Blocks of Semi Detached Houses), Detached Houses), Agali Seed SS Agali Seed SS (Partial (Partial Construction of Construction of Multipurpose Hall) Multipurpose Hall) Agali Seed SS Agali Seed SS (Multipurpose (Multipurpose Science Science Laboratory) Laboratory) constructed Wages constructed Wages of Clerk of Works of Clerk of Works (Agali Seed SS) (Agali Seed SS) paid Procurement paid Agali Seed SS for construction (3 Blocks of Semi Detached Houses), works Payment of wages for Clerk of Agali Seed SS Works (Partial Construction of Multipurpose Hall) Agali Seed SS (Multipurpose Science Laboratory) constructed Wages of Clerk of Works (Agali 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) paidProcurement of construction works

Agali and Iwal Agali and Iwal Seed SS(3 Blocks Seed SS(3 Blocks of Semi Detached of Semi Detached Houses), Houses), Agali and Iwal Seed SS (Partial Construction of Multipurpose Hall) Multipurpose Hall) Multipurpose Hall) Multipurpose Hall)

Agali and Iwal Seed SS (Partial Construction of

Agali and Iwal Seed SS(3 Blocks of Semi Detached Houses), Agali and Iwal Seed SS (Partial Construction of

Agali and Iwal Seed SS(3 Blocks of Semi Detached Houses), Agali and Iwal Seed SS (Partial Construction of

Wages of Clerk of Wages of Clerk of Wages of Clerk of Wages of Clerk of Works (Agali and Works (Agali and Works (Agali and Works (Agali and Iwal Seed SS) paid Iwal Seed SS) paid Iwal Seed SS) paid Iwal Seed SS) paid

0

0

0

Wage Rec't: 0 0 0 0 0 Non Wage Rec't: 0 0 0 0 0 Domestic Dev't: 181,751 136,313 675,189 168,797 168,797 168,797 168,797 External Financing: 0 0 0 0 0 0 **Total For KeyOutput** 181,751 136,313 675,189 168,797 168,797 168,797 168,797

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Output: 07 82 82Teacher house construct	tion						
Non Standard Outputs:	3 Semi Detached Staff Houses ConstructedConstru ction of Semi detached staff houses	3 Semi Detached Staff Houses Constructed3 Semi Detached Staff Houses Constructed					
Wage Rec't:	0	0	0	0	() (0
Non Wage Rec't:	0	0	0	0	() (0
Domestic Dev't:	428,939	321,704	0	0	() (0
External Financing:	0	0	0	0	() (0
Total For KeyOutput	428,939	321,704	0	0	() (0
Output: 07 82 83Laboratories and Science	e Room Construc	ction					
No. of ICT laboratories completed			0NANA	0Not Planned for	0Not Planned for	0Not Planned for	0Not Planned for
No. of science laboratories constructed			ONANA	2Multipurpose Science Laboratory)constru cted at Agali Seed SS and Iwal Seed SS	2Multipurpose Science Laboratory)constr ucted at Agali Seed SS and Iwal Seed SS	2Multipurpose Science Laboratory)constru cted at Agali Seed SS and Iwal Seed SS	2Multipurpose Science Laboratory)constru cted 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)constru cted,	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)constru cted,
Wage Rec't:	0	0	0	0	() (0
Non Wage Rec't:	0	0	0	0	() (0
Domestic Dev't:	242,548	181,911	0	0	() (0
External Financing:	0	0	0	0) () (0

FY 2020/21

Total For KeyOutput	242,548 181,	,911	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 institut 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 institut and Canon Lawrence PTC	700Learners enrolled in Barlonyo e 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 institut 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 institut and Canon Lawrence PTC paid salaries	Tutors/Staff of Barlonyo

FY 2020/21

	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	Barlonyo Vocational institute and Canon Lawrence PTC paid salaries, 546 learners in Barlonyo Vocational institute and Canon Lawrence PTC enrolled32 Instructor of	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	and Canon Lawrence PTC 127 Instructors and Tutors/Staff of	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	and Canon Lawrence PTC 127 Instructors and Tutors/Staff of Barlonyo
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

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Class Of OutPut: Lower Local Services							
Output: 07 83 51Skills Development Serv	ices						
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	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	Skills development funds transferred to Barlonyo Agro Technical Institute and Canon Lawrence PTCTransfer of Funds	Skills development funds transferred to Barlonyo Agro Technical Institute and Canon Lawrence PTC		funds transferred to Barlonyo Agro	Skills development funds transferred to Barlonyo Agro Technical Institute and Canon Lawrence PTC
Wage Rec't:		0					
Non Wage Rec't:		303,106	404,142	101,035	101,035	101,035	101,035
Domestic Dev't:		0		0			
External Financing:	0	0	0	0	0	C	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 Payment of to 10 staff for 12 months, and management of

salaries to 10 staff for 12 months, and management of

187 primary both Government aided and private schools Support

187 primary both and private schools and private Support

187 primary both 187 primary both schools Support Support

187 primary both Government aided Government aided Government aided and private schools and private schools Support

Vote:531 Lira District FY 2020/21

thew payrol. 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 payrl, 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 payrol. 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

thew su payrol.Payment of sealaries to 10 staff for 12 months, and management of thew payrol. pr dii sta ha

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.

supervised.40 secondary schools both private and Government aided schools. Reports produced disseminated to key stake holders. supervised.40 secondary schools both private and Government aided schools. Reports produced disseminated to key stake holders. supervised.40 secondary schools both private and Government aided schools. Reports produced disseminated to key stake holders.

supervised.40 secondary schools both private and Government aided schools. Reports produced disseminated to key stake holders.

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	following implementations of agreed actions making recommendations for management						
Wage Rec't:	68,980	51,735	0	0	0	0	0
Non Wage Rec't:	57,767	43,325	74,366	18,592	18,592	18,592	18,592
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	126,747	95,060	74,366	18,592	18,592	18,592	18,592

Output: 07 84 02Monitoring and Supervision Secondary Education

FY 2020/21

Non Standard Outputs:	schools are support supervised, reports written, disseminated, action points implementedmeetin gs, deploying man power (AA) in the field, writing reports, disseminating reports, setting targets and following implementations of agreed actions making recommendations for management schools are support supervised, reports written, disseminated, action points implementedmeetin gs, deploying man power (AA) in the field, writing reports, disseminating reports, setting targets and following implementations of agreed actions making recommendations for management	supported and supervised, reports written, disseminated,Scho					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,873	23,155	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
	U	U	U	U	U	Ü	U

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

Co-curricular activities full participation and community engagement in schools.Cocurricular activities full participation and community engagement in schools.

Games and sports teachers trained, assorted sports equipment bought,cocurricular activities organised and participated in by schools and learners, at school level, zonal levels, district, and national levels.FACILITAT ING TRAINING, WRITING REPORTS, **HOLDING MEETINGS HIRING** TRANSPORT, **FEEDING PARTICIPANTS PAYING** ALLOWANCES

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.

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

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 departmental store fumigated, toilet facility repaired, cash safe repaired, a laptop computer procured, toner and

Curtains bought. door locks procured, offices departmental store fumigated, toilet facility repaired. cash safe repaired. a laptop computer procured, toner

2 Computers bought and maintained,1 Motor cycle Purchased and 4 motor bikes repaired, serviced and maintained, 9 community

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

22 Desks each supplied to Ogur central PS., Agweng Mordern PS, Agak PS .Avile PS . Odoro PS, Abunga PS. Adekokwok PS ,Ayami PS, Lwala, Ayami PS, Lwala

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Wage Rec't: 0 0 0 0 0 0 Non Wage Rec't: 80,000 60,000 40,000 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		other computer accessories procured, internet service connected to offices,a data capture and management soft ware installed.Procureme nt and supply of furniture and equipment, Paying for computer training., fumigating store.	accessories procured, internet service connected to offices,a data capture and management soft ware installed.Procurem ent and supply of furniture and equipment, Paying for computer training., fumigating store.Curtains bought, door locks procured, offices departmental store fumigated, toilet facility repaired, cash safe repaired, a laptop computer procured, toner and other computer accessories procured, internet service connected to offices,a data capture and management soft ware installed.Procurem ent and supply of furniture and equipment, Paying for computer training., fumigating store.	engagement meetings held per term for 3 terms a year, Monitoring of Projects, Facilitatin g training. explaining and guiding community on education and sports policies, Improving Sanitation and sitting facilities in Schools, Supervisio n and monitoring of Projects in Education Department	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	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
Domestic Dev't: 0 0 0 0 0 0	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
External Financing: 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

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Total For KeyO	output 80,000	60,000	40,000	10,000	10,000	10,000	10,000
Output: 07 84 05Education Manager	ment Services						
Non Standard Outputs:	attended to. Community engagement meetings and focus group discussion attended to.monitoring of schools, selection of pupils to participate in co-	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	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.facilit ating staff to travel in land.	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.
Wage	Rec't: 0	0	68,782	17,196	17,196	17,196	17,196
Non Wage I	Rec't: 104,943	78,707	30,385	7,596	7,596	7,596	7,596
Domestic I	Dev't: 0	0	0	0	0	0	0
External Finan	ncing: 0	0	0	0	0	0	0
Total For KeyO	output 104,943	78,707	99,168	24,792	24,792	24,792	24,792

FY 2020/21

Class Of OutPut: Capital Purchases							
Output: 07 84 72Administrative Capital							
Non Standard Outputs:	1 Laptop computer procuredprocureme nt of Laptop	1 Laptop computer procured1 Laptop computer procured	impact assessment	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 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			328Holding awareness creation meetings, engagement meetings and explaining Special needs education policies to stake holders.Special 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	328Special needs learners supported in Ngetta Girls
No. of SNE facilities operational			4Facilitating training, writing reports.Special needs teachers identified and trained	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	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	Not Planned forNot Planned for	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	1.1	Special needs learners supported. Training of special needs teachers. Ngetta Girls School of the blind Support supervision, Training of teachers
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,040	5,280	6,326	1,581	1,581	1,581	1,581
Domestic Dev't:	4,519	3,389	0			0	0
External Financing:	0	0	0	0			
Total For KeyOutput	11,559	8,669	6,326	1,581	1,581	1,581	1,581

FY 2020/21

Class Of OutPut: Capital Purchases							
Output: 07 85 75Non Standard Service D	elivery Capital						
Non Standard Outputs:	26 White canes procured for Blind students in Ngetta Girls Primary SchoolProcurement of White canes	26 White canes procured for Blind students in Ngetta Girls Primary School26 White canes procured for Blind students in Ngetta Girls Primary School					
Wage Rec't:	. 0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	5,481	4,111	0	0	0	0	0
External Financing:	. 0	0	0	0	0	0	0
Total For KeyOutput	5,481	4,111	0	0	0	0	0
Wage Rec't:	12,940,382	9,705,287	13,876,638	3,469,160	3,469,160	3,469,160	3,469,160
Non Wage Rec't:	3,070,700	2,303,025	3,309,362	827,340	827,340	827,340	827,340
Domestic Dev't:	1,436,186	1,077,139	1,463,845	365,961	365,961	365,961	365,961
External Financing:	0	0	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

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
Programme: 04 81 District, Urban and Co	ommunity Access	s 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.Servicin g, 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, 3 dump trucks, 1 bulldozer, 2 motor graders, 2 wheel loaders, 1 roller, 1 water bowzer and 1 tractor repaired, serviced and maintainedRepairi ng, servicing and maintain 2 pickup Vehicles, 3 dump trucks, 1bulldozer, 2 motor graders, 2 wheel loaders, 1 roller, 1 water bowzer and 1 tractor	motor graders, 2 wheel loaders, 1	2 pickup Vehicles, 3 dump trucks, 1 bulldozer, 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

monitor projects,

facilitate District

Roads committee

and submit

meetings, produce

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

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 quarterly reports. 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 9 staff Salaries for 9 staff paid, water utility paid, water utility bills paid, projects bills paid, projects appraised, appraised, supervised and supervised and monitored,District monitored,District Roads Committee Roads Committee quarterly meetings quarterly meetings held, quarterly held, quarterly reports produced reports produced and submitted.Pay and submitted. salaries for 9 staff, pay water utility bills, appraise, supervise and

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

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Total For	r KeyOutput	140,427	105,320	188,767	47,192	47,192	47,192	47,192
Class Of OutPut: Lower Loca	l Services							
Output: 04 81 51Community A	ccess Road	Maintenance (L	LS)					
Non Standard Outputs:	i C (A F a i i i g	counties Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur) mprovedCulverts nstallation 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
Do	mestic Dev't:	130,258	97,694	0	0	0	0	0
Externa	ıl Financing:	0	0	0	0	0	0	0
Total For	r KeyOutput	130,258	97,694	0	0	0	0	0

Output: 04 81 5/Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads

9Grading, reshaping and compaction, desilting of Road bottlenecks in the 9 sub-counties.Roads Bottle neckon CARs in 9 subcounties improved.

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

FY 2020/21

Non Standard Outputs:			9 Roads Bottle neckon 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.	on CARs in 9 sub-
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 (UF	RF)						
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	in Aromo - Alito	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

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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 formation 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
Wage Rec't:	0	0	0	0	0	C	0
Non Wage Rec't:	0	0	0	0	0	C	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	C	0
Total For KeyOutput	345,689	259,266	351,536	87,884	87,884	87,884	87,884

Class Of OutPut: Capital Purchases

FY 2020/21

Output: 04 81 72Administrative Capital							
Non Standard Outputs:			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	ICT Equipment supplied by Megatrends Computers and Accessories in FY 2018/2019 paid			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	C
Domestic Dev't:	0	0	5,000	1,250	1,250	1,250	1,250
External Financing:	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 rehabilitatedInstalla tion of culverts, encasing, abutment and building head walls.	Owelo culvert					
Wage Rec't:	0	0	0	0	0	0	(
Non Wage Rec't:	0	0	0	0	0	0	C
Domestic Dev't:	5,555	4,166	0	0	0	0	0
External Financing:	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	ı and rehabilitati	on					

FY 2020/21

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 rehabilitatedFormi ng of Road bed, applying of Double Surface bitumen drassing 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

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	1 0	Quarter 4 Planned Spending and Outputs
Dunganaman 00 01 Dungl Water Cumply or	ad Camitation						

Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:

the staff paid 2. Procurement of a Desktop computer 3. Water office stationery 4. Fuel and lubricants for Generartor 5. Payment of Utilities Generator (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. (Water, Internet, electricity, Cleaning materials) 6. Vehicle Maintenance services 7. Travel inland for DWO consultation

Monthly salary for Monthly salary for the staff paid 2. Procurement of a Desktop computer 3. Water office stationery 4. Fuel and lubricants for 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 Payment of Utilities computer 3. Water office stationery 4. Fuel and lubricants for Generattor 5. Payment of Utilities (Water, Internet, electricity, Cleaning materials)

> 6. Vehicle Maintenance services 7. Travel inland for DWO consultation

Stationary, office Stationary, office cleaning, internet, cleaning, internet, water, Newspapers, water, Newspapers, 2 laptop computers, 2 laptop public display on computers, public notice board, display on notice electricity, reports board, electricity, submitted, fuel and reports submitted. lubricants, vehicle fuel and lubricants, maintenance, vehicle travel outside and maintenance, travel inside outside and inside districtStationary,o district ffice cleaning, internet, water, Newspapers, 2 laptop computers. public display on notice board,

electricity, reports

maintenance.

inside district

travel outside and

submitted, fuel and lubricants, vehicle

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

Vote:531 Lira District FY 2020/21 Domestic Dev't: 0 0 0 0 0 0 0 0 0 0 External Financing: 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 5Construction sites 5Construction sites 5Construction sites 20Construction supervised and sites supervised and supervised and supervised and supervised and construction *monitored in all the* monitored in all the monitored in all monitored in all the monitored in all the 9 sub-counties (9 sub-counties (the 9 sub-counties 9 sub-counties (9 sub-counties (Adekokwok, Barr, (Adekokwok, Adekokwok, Barr, Adekokwok, Barr, Adekokwok, Barr, Amach, Aromo, Amach, Aromo, Barr, Amach, Amach, Aromo, Amach, Aromo, Ogur, Agali, Ogur, Agali, Aromo, Ogur, Ogur, Agali, Ogur, Agali, Agweng, Ngetta Agweng, Ngetta Agweng, Ngetta Agali, Agweng, Agweng, Ngetta and and Lira) Ngetta and Lira) and Lira) and Lira) Lira)Construction 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 40uarterly 1Quarterly 1Quarterly 1Quarterly 1Quarterly Meetings held at **Coordination Meetings** the District head quartersQuarterly quarters Gender quarters Gender quarters Gender quarters Gender Meetings held at will highly will highly will highly will highly the District head inclusive inclusive inclusive inclusive quarters 1Financial releases **4Financial releases** 1Financial releases 1Financial releases 1Financial releases No. of Mandatory Public notices displayed and expenditure and expenditure and expenditure and expenditure and expenditure with financial information (release and displayedFinancial displayed displayed displayed displayed expenditure) releases and expenditure

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No. of sources tested for water quality			50Water quaity 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 quaity 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	OWater quaity 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 quaity 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 quaity 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 quaity 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	OWater 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	, ,	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,	on all the water sources and sanitation facilities in the district in	all the water sources and sanitation facilities in the district in Q4	Data verification and update done on all the water sources and sanitation facilities in the district in Q4 DWSCC meetings,

FY 2020/21

Collection and Analysis

Ogur, Agali, Agweng, Ngetta and Lira) Quarterly Meetings update done, 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 quaity 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) **Ouarterly 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 quaity testedfor all new sources in all the 9

sub-counties) at

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

Inspection of Sites

will be done

Joint Monitoring, Display of Water services on public Inspection of Sites

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

FY 2020/21

	labaratory base at the district						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,740	5,805	15,296	3,824	3,824	3,824	3,824
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

1Sanitation week, dramma shows conducted, world water day celebrations heldSanitation week, dramma shows conducted, world water day celebrations held Not PlannedNot Planned

OSanitation week conducted in ,dramma shows conducted, world water day celebrations held

OSanitation week conducted in Amach Sub county Amach Sub county Amach Sub county ,dramma shows conducted, world water day celebrations held

1Sanitation week conducted in ,dramma shows conducted, world water day celebrations held

OSanitation week conducted in ,dramma shows conducted, world water day celebrations held

FY 2020/21 **Vote:531 Lira District**

No. of water and Sanitation promotional events undertaken

No. of Water User Committee members trained

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

OPlanning and Gender sensitive Advocacy meeting conducted, Community Mobilized, WUCs trainied, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities sanitation

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

OPlanning and Gender sensitive Advocacy meeting Advocacy meeting conducted, Community Mobilized, WUCs trainied, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities sanitation activities

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)

20Water Users

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

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

activities

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

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

No. of water user committees formed.

Non Standard Outputs:

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

WUCs)Water Users Committees formed and trained in all sub counties Planning and Advocacy meeting conducted. Community Mobilized, WUCs trainied, sanitation baseline surveys conducted, radio drama shows conducted other 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

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

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

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

Planning and

conducted,

Community

conducted,

Advocacy meeting

Mobilized, WUCs

trainied, sanitation

functional WUCs,

radio talk shows

and drama shows

formed in all the 9

conducted other

WUCs)Water

subcounties (

Ogur, Agali,

and Lira)

Amach, Aromo,

Agweng, Ngetta

baseline surveys

and Lira) Planning and Advocacy meeting conducted, Community Mobilized, WUCs trainied, sanitation conducted,

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

and Lira)

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

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

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

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

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baseline surveys

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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)	Users Committees formed and trained in all sub counties Planning and Advocacy meeting conducted, Community Mobilized, WUCs trainied, sanitation baseline surveys conducted, radio talk shows and drama shows	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)				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,272	11,454	47,031	11,758	11,758	11,758	11,758
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	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

FY 2020/21

Non Standard Outputs:	water harvesting tanks	tanks constructed5 ferro cement rain water harvesting	water harvesting tanks constructed5 ferro cement rain	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	water harvesting tanks constructed for institutions	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 abroadWater Travel 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 abroadWater **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 Ferro cement Tanks) HPMA Support BH Assessment CPD **UIPE** subscriptions Assort spare parts Travel abroadWater Quality SWSSB Support Supervision of works (BH, Pipe water works. rehabilitation and Ferro cement Tanks) HPMA Support BH Assessment CPD **UIPE** subscriptions Assort spare parts Travel abroad

Water Quality Water Quality SWSSB Support SWSSB Support Supervision of Supervision of works (BH, Pipe works (BH, Pipe water works, water works, rehabilitation and rehabilitation and Ferro cement Ferro cement Tanks) Tanks) **HPMA Support HPMA Support** BH Assessment BH Assessment CPD UIPE CPD UIPE subscriptions subscriptions Assort spare parts Assort spare parts Travel abroad Travel abroad

Water Quality SWSSB Support Supervision of works (BH, Pipe water works, rehabilitation and Ferro cement 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 Ferro cement Tanks) HPMA Support BH Assessment CPD UIPE subscriptions Assort spare parts Travel abroad

Vote:531 Lira District						FY	2020/21
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	84,142	63,106	65,516	16,379	16,379	16,379	16,379
External Financing:	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 rehab	ilitation						
No. of deep boreholes drilled (hand pump, motorised)			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		2Deep well drilled and siting in the sub counties of Adekokwok, Agali, Aromo,Ogur,and Barr	ODeep well drilled and siting in the sub counties of Adekokwok, Agali, Aromo,Ogur,and Barr	ODeep well drilled and siting in the sub counties of Adekokwok, Agali, Aromo,Ogur,and Barr
No. of deep boreholes rehabilitated			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	OMajor 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		OMajor rehabilitation of deep Boreholes completed in sub counties of Adekokwok, Agali, lira, Amach, Ngetta, Agweng Aromo,Ogur,and Barr

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Barr

Non Standard Outputs:	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	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,	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	Ngetta, Agweng Aromo,Ogur,and Barr, Retention paid for Deep well	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
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	163,384	122,538	134,683	33,671	33,671	33,671	33,671
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	163,384	122,538	134,683	33,671	33,671	33,671	33,671

Output: 09 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			IConstruction 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 TCPiped water supply system at Iwal RGC Constructed to benefit water access stressed community and Designing a mini solar pipe water scheme at Adyaka TC	OConstruction 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	OConstruction of piped water supply system at Iwal TC that would benefit all gender and disability persons	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:	water Scheme designed at Adyaka TCA mini Solar piped water Scheme designed at Adyaka TC	Adyaka TCA mini Solar piped water Scheme designed at Adyaka TC	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 TCConstruction 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	system at Iwal TC that would benefit all gender and disability persons and Designing a mini solar pipe water scheme at Adyaka TC	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	
Non Wage Rec't	0	0	0	0	C)	0 0	

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Domestic Dev't:	37,000	27,750	288,706	72,176	72,176	72,176	72,176
External Financing:	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

4Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan **UmbrellaWater** 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 Ugandan Umbrella Ugandan Umbrella Ugandan Umbrella

1Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern

1Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern

1Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern

FY 2020/21

Non Standard Outputs:	in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern	the Northern Ugandan UmbrellaWater schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in	Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella	Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella	Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella	Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella	Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella
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

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Workplan 8 Natural Resources

Output: 09 83 02Tourism 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
Programme: 09 83 Natural Resources Ma	nagement						
Class Of OutPut: Higher LG Services							
Output: 09 83 01Districts Wetland Planni	ng , Regulation a	and Promotion					
	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	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.	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.	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: Total For KeyOutput	0 179,628	0 134,721				0 43,157	0 43,157

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 compiledinspection of all the tourism sites, community and stakeholder consultations, prioritisation of the tourism sites for development,	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	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.	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.	communities around potential ecotourism sites in Aromo and Agweng, and ogur sub counties sensitised on business opportunities	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.
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 KeyOutput	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

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 Ngetta sub 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 counties.

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

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.

planting and

management of

mobilisation and

training of farmers

tree plantation

on land

preparation,

planting and

management of

tree plantation

Non Standard Outputs:

100 members of the communities sensitised on management of forest plantationcommuni ty mobilisation sensitization of the community on Conservation of the tree resources in forest plantation.

40 Hectares planted with seedlings in and Ogur and Ogur and Ogur and Ogur and 30 wom trained and participating tree planting tree planting forest plantation.

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

Hectares planted Hectares planted with tree seedlings with tree seedlings in Aromo, Agweng, in Aromo. Lira, Ngetta and Agweng, Lira, Ogur sub counties Ngetta and Ogur 80 men and 60 sub counties women trained in 80 men and 60 establishment and women trained in management of establishment and tree plantation in management of Aromo, training of tree plantation in farmers on land Aromo. preparation,

Hectares planted Hectares planted with tree seedlings with tree seedlings in Aromo. in Aromo. Agweng, Lira, Agweng, Lira, Ngetta and Ogur Ngetta and Ogur sub counties sub counties 80 men and 60 80 men and 60 women trained in women trained in establishment and establishment and management of management of tree plantation in tree plantation in Aromo. 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,

forest plantation Wage Rec't: 0 0 0 0 0 12,500 Non Wage Rec't: 50,000 37,500 50,000 12.500 12,500 12,500 Domestic Dev't: 0 0 6,000 1,500 1,500 1,500 1,500 External Financing: 0 0 0 0 0 0 **Total For KeyOutput** 50,000 37,500 56,000 14,000 14,000 14,000 14,000

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

No. of Agro forestry Demonstrations

No. of community members trained (Men and Women) in forestry management

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

100mobilisation of the households and Barr, Ngetta 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.

10plantations forests of 16000 trees planted in the 3 sub counties of Lira, Ngetta, and Ogur sub counties

25households in Ogur sub counties trained in the construction, operation and maintenance of fuel wood energy efficient cook stoves.

10plantations forests of 16000 trees planted in the trees planted in the trees planted in the 3 sub counties of Lira, Ngetta, and Ogur sub counties

25households in

10plantations forests of 16000 3 sub counties of Lira, Ngetta, and Ogur sub counties

10plantations forests of 16000 3 sub counties of Lira, Ngetta, and Ogur sub counties

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.

seedlings raised
50 youth trained
management of
forest plantation
and 8 energy
efficient cookst
demonstrated to
100 housegolds
5 institutionsbu
and setting up of

Non Standard Outputs:

of tree nursery Mobilisation and training of youth in forest plantation management. Identification and demonstration of energy efficient cookstoves to households and institutions

15,000 tree

15,000 tree ed and seedlings raised ed in and 50 youth trained in management of forest plantations stoves and 8 energy efficient cookstoves Barr, Ngetta and s and demonstrated to uying 100 housegolds and 5 institutions15,000 tree seedlings raised and 50 youth trained in management of forest plantations and 8 energy efficient cookstoves the communities on demonstrated to 100 housegolds and 5 institutions

10 plantations 10 plantations forests of 16000 forests of 16000 trees planted in the trees planted in the 3 sub counties of 3 sub counties of Lira, Ngetta, and Lira, Ngetta, and Ogur sub counties Ogur sub counties 100 households in 100 households in Barr, Ngetta and Ogur sub counties Ogur sub counties trained in the trained in the construction, construction, operation and operation and maintenance of maintenance of fuel wood energy fuel wood energy efficient cook efficient cook stoves.procurement stoves. of tree seedlings

and sensitisation of

mobilisation of the

households and sensitisation on construction. operation & maintenance of the fuel efficient cookstoves.

silviculture

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 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 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.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,389	597	597	597	597
Domestic Dev't:	6,000	4,500	0	0	0	0	0
External Financing:	26,000	19,500	26,000	6,500	6,500	6,500	6,500
Total For KeyOutput	32,000	24,000	28,389	7,097	7,097	7,097	7,097

Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated

4Mobilisation of the communities for formation of watershed committees.

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

sei co we	obilisation & ensitisation of the ommunities on etlands anagement	Aromo) sub counties 120 households mobilised for	n of the communities for formation of watershed committees. Training of the committees				
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 ONot planned for ONOT planne

No. of Wetland Action Plans and regulations developed			2Mobilisation of communities sensitization & action planning with the communities	2wetland Action plans developed in Agali and Amach sub counties			
			Development of the wetland Action plan and launching2 wetland 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

No. of community women and men trained in ENR monitoring			300Mobilisation of the communities preparation of the sensitisation materials sensitisation of the communities 300 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	and Adekokowok sensitised on Environment and	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:	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 livelihoods 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 livelihoods	300 members of the communities in Barr, Agali, Amach and Adekokowok sensitised on Environment and Natural Resources Management Mobili sation of the communities preparation of the sensitisation materials sensitisation of the communities	communities in Barr,Agali, Amach and Adekokowok sensitised on Environment and Natural Resources Management	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 Domestic Dev't: 6,000 4,500 6,873 1,718 1,718 1.718 1,718 0 0 External Financing: 0 0 0 0 0 4,500 13,871 **Total For KeyOutput** 6,000 3,468 3,468 3,468 3,468 Output: 09 83 09Monitoring and Evaluation of Environmental Compliance 4inspection and 160 factories 160 factories 160 factories 160 factories No. of monitoring and compliance surveys monitoring of monitored and monitored and monitored and monitored and undertaken factories 60 provided technical provided technical provided technical provided technical factories monitored assistance to assistance to assistance to assistance to and provided enhance enhance enhance enhance technical compliance. compliance. compliance. compliance. assistance to enhance compliance. **Non Standard Outputs:** 60 factories 60 factories 60 factories 60 factories 60 factories monitored and monitored and monitored and monitored and monitored and provided technical provided technical provided technical provided technical provided technical assistance to assistance to assistance to assistance to assistance to enhance enhance enhance enhance enhance compliance.inspecti compliance. compliance. compliance. compliance. on and monitoring of factories Wage Rec't: 0 0 0 0 0 0 0 Non Wage Rec't: 0 0 9,000 2,250 2,250 2,250 2,250 Domestic Dev't: 0 0 0 0 0 0 External Financing: 0 0 0 0 0 0

9.000

2,250

2,250

2,250

2,250

Generated on 05/06/2020 05:27

Total For KeyOutput

0

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

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 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 Airfield, Onywako 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 H/C II, Abongorwot p/s, Odoro PS and Walela HCII .

Reconnaissance

and processing

land titles

surveys Surveying

neighbors involved Aler farm, Anai in land processing of land titles.mobilisation and involving of the community leaders and adjacent land owners.

40 local leaders and 3 no. Disputes on Airfield, Barlonyo Massacre Memorial site,.resolved and land titles for Barlonvo 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 3 Disputes on Aromo H/C III, Aromo H/C III, Anai Airfield. Anai Airfield. Atego B Dams Atego B Dams resolved. 5 resolved. 5 Institutional Land Institutional Land surveyed and titles surveyed and titles processed for Anai processed for Anai Airfield, Onywako Airfield, Onywako H/C II, H/C II, Abongorwot p/s, Abongorwot p/s, Odoro PS and Odoro PS and Walela HCII .Hold Walela HCII . stakeholder meetings, carry out

3 Disputes on Aromo H/C III, Anai Airfield. Atego B Dams resolved. 5 Institutional Land surveyed and titles processed for Anai Airfield, Onywako 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 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 .

0

0

0

Wage Rec't: 0 0 0 0 0 Non Wage Rec't: 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 **Total For KeyOutput** 12,000 9,000 15,000 3,750 3,750 3,750 3,750

Output: 09 83 11Infrastruture Planning

FY 2020/21

Non Standard Outputs:	2 rural growth centres of Aromo and Barr planned. Rural growth centre committees formed and functional. Mobilisa tion and sensitisation of the rural growth centre communities of Aromo and Barr on physical planning Formation of Town council planning committee Physical planning of the rural growth centres Ensuring that the Rural Growth Centres is developing according to plan	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 Community mobilisation and sensitisation on physical planning, collection of data for physical planning of Aromo and Barlonyo rural growth centres.	Aromo and Barlonyo Rural Growth centres Planned			
Wage Rec't:	0	0	0	0	0)	0
Non Wage Rec't:	0	0	0	0	0) (0
Domestic Dev't:	8,080	6,060	6,000	1,500	1,500	1,500	1,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,080	6,060	6,000	1,500	1,500	1,500	1,500

FY 2020/21

Class Of OutPut: Capital Purchase	s						
Output: 09 83 72Administrative Cap	ital						
Non Standard Outputs:	2 Office sofa sets for Senior Lands Management Officer and Senior Environment Officer ProcuredProcurem nt of Office sofa sets for Senior Lands Managemen Officer and Senior Environment Officer Procured	e	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 2	Dev't: 2,00	0 1,500	10,000	2,500	2,500	2,500	2,500
External Finar	icing:	0 0	0	0	0	0	0
Total For KeyO	utput 2,00	0 1,500	10,000	2,500	2,500	2,500	2,500
Wage	Rec't: 170,06	3 127,547	170,064	42,516	42,516	42,516	42,516
Non Wage	Rec't: 67,35	6 50,517	83,253	20,813	20,813	20,813	20,813
Domestic .	Dev't: 47,37	3 35,530	50,373	12,593	12,593	12,593	12,593
External Finar	26,00	0 19,500	26,000	6,500	6,500	6,500	6,500
Total For Wor	kPlan 310,79	3 233,095	329,690	82,422	82,422	82,422	82,422

FY 2020/21

Workplan 9 Community Based Services Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for	Outputs by end	Annual Planned Spending and	Quarter 1 Planned Spending			Quarter 4 Planned Spending
	FY 2019/20	March for FY 2019/20	Outputs FY 2020/21	and Outputs	Spending and Outputs	and Outputs	and Outputs

Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

FY 2020/21

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

Non Standard Outputs:

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 trained and 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

Youth mobilized & Youth mobilized & 60 YLP projects Sensitized about Youth Livelihood prgram, Youth groups formed, trained and supported with revolving funds for IGA activities grant, UWEP and YLP Projects monitored and evaluated Youth mobilized & Sensitized about Youth Livelihood prgram, Youth groups formed. supported with revolving funds for IGA activities under YLP, Special preparatory grant, UWEP and YLP Projects monitored and evaluated

prepared, assessed and funded, 8 Special grant groups prepared, assessed and funded, 1 Youth day celebration held, 1 Women day under YLP, Special 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, meetings, planning , preparation and celebration of national days. sensitization of community about government programs

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 celebrated

60 YLP projects 60 YLP projects prepared, assessed prepared, assessed and funded, 8 and funded, 8 Special grant Special grant groups prepared, groups prepared, assessed and assessed and funded, 1 Youth funded, 1 Youth day celebration day celebration held, 1 Women held, 1 Women day celebration day celebration held, 1 White cane held, 1 White cane day celebration day celebration held, 1 disability held, 1 disability day celebration day celebration held and 1 Day of held and 1 Day of the African Child the African Child celebrated

Wage Rec't: 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 **Total For KeyOutput** 673,304 504,978 40,132 10.033 10.033 10.033 10.033

Output: 10 81 05Adult Learning

FY 2020/21

3 T	T 1 T	•		TD 1
No	$H\Delta I$		earners	Trained

72Payment of incentives and allowances to instructors and CDO's, supervision of learning 2000 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

Community

and trained

mobilized for

ICOLEW program.

learners enrolled

trained

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

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 *Learners Mobilized Community* and enrolled under and enrolled under mobilized for **ICOLEW** Allowances for FAL instructors, supervisors and coordinator paid Learning materials ICOLEW program (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

ICOLEW program, learners enrolled and trainedMobilizatio n of community for enrollment and training of learners

Community Community mobilized for mobilized for **ICOLEW** program, learners learners enrolled enrolled and and trained

Community mobilized for ICOLEW program, ICOLEW program, learners enrolled and trained

FY 2020/21

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,500	10,875	9,000	2,250	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	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:

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 meetings GBV Ordinance disseminated Stakeholders trained in GBV Prevention and response Gender mainstreaming activities at subcounties 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

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 conducted GBV **Ordinance** disseminated Stakeholders trained in GBV Prevention and response Gender mainstreaming activities at subcounties 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

16 Days of 16 Days of Activism against Gender Based Violence held, stakeholders stakeholders trained in in gender mainstreaming and audit auditMobilization and sensitization of community on gender issues, organizing preparatory meetings, commemorating 16 days of activism against GBV.

mobilization for

of refreshment.

training, purchase

16 Days of Activism against Activism against Gender Based Gender Based Violence held, Violence held, stakeholders trained in in gender trained in in mainstreaming and gender mainstreaming and audit audit

16 Days of Activism against Gender Based Violence held, stakeholders trained in in gender trained in in gender mainstreaming and

16 Days of Activism against Gender Based Violence held, stakeholders mainstreaming and audit

FY 2020/21

	duty bearers GBV dissemination meeting	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					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,500	5,625	3,000	750	750	750	750
Domestic Dev't:	2,952	2,214	0	0	0	0	0
External Financing:	16,000	12,000	16,000	4,000	4,000	4,000	4,000
Total For KeyOutput	26,452	19,839	19,000	4,750	4,750	4,750	4,750
ren and Youth Serv	ices						

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled

400Attending court 400400 Juvenile Follow up of cases Protection cases in the communities handled (Case Management)

Handling office welfare cases 400 Juvenile and other Child Protection cases handled

and other Child

400400 Juvenile and other Child Protection cases handled

400400 Juvenile and other Child Protection cases handled

400400 Juvenile and other Child Protection cases handled

FY 2020/21

0

0

0

N	on	Stand	lard (Outp	uts:
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Social welfare cases registered, handled and disposed, Child abuse cases reported through the UCHL followed the UCHL 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 Child abuse cases of cases in the communities (Case management), Celebration of Day of the African Child

Social welfare cases registered, handled and disposed, Child abuse cases reported through followed and managed, Day of the African Child Commemorated, Lira Babies Home supported with funds, Child care institution inspected and assessedSocial welfare cases registered, handled and disposed, 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

Child abuse cases Child abuse cases received, followed received, followed up, referred and up, referred and managedFolllow managed up of reported child abuse cases, referral of cases, writing social welfare reports, sensitization of communities on child rights

violation and abuse

Child abuse cases received, followed up, referred and managed managed

Child abuse cases Child abuse cases received, followed received, followed up, referred and up, referred and managed

Wage Rec't: 0 0 0 0 0 0 Non Wage Rec't: 6,665 4,999 6,000 1,500 1,500 1,500 1,500 Domestic Dev't: 3,500 2,625 0 0 0 External Financing: 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

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
Non Wage Rec't	: 4,160	3,120	7,200	1,800	1,800	1,800	1,800
Domestic Dev'ı	: 0	0	0	0	0	0	0
External Financing	: 0	0	0	0	0	0	0
Total For KeyOutpu	t 4,160	3,120	7,200	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

Non Standard Outputs:

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

PWDs Mobilized and sensitized program, District Council of elders meeting held, formed, projects generated and funded under special grant, Group leaders trained on special guidelinesPWDs Mobilized and 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 about special grant 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, generating, 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 4 District Council for disability for disability meetings held. 4 meetings held. 4 Council for older Council for older persons held, 9 persons held, 9 PWD groups PWD groups supported under supported under special grant, the special grant, the Older persons Older persons mobilized and mobilized and enrolled into enrolled into SAGE, Social SAGE, Social Assistance grants Assistance grants provided to the provided to the elderly 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

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,080	11,310	18,000	4,500	4,500	4,500	4,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	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

FY 2020/21

Non Standard Outputs:	District Culture Action Plan disseminated Mobilization of stakeholders for participation in the dissemination meeting Dissemination meeting	Action Plan disseminated	District Culture Action Plan disseminated to sub-county stakeholders Organi zing dissemination meetings, preparation of logistics, mobilization of stakeholders for the meetings	•	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
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,000	750	750	750	750
Domestic Dev't:	3,000	2,250	0	0	0	0	0
External Financing:	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 inspected for 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 for labour law labour disputes cases

Work places labour law compliance, Quarterly Labour Inspectio reports produced and submitted to MGLSD, Labour disputes cases handled and follow up madeWork places inspected compliance, Quarterly Labour Inspectio reports produced and submitted to MGLSD, Labour disputes cases handled and follow up made

Work places inspected for labour compliance, Labour disputes cases handled, sensitization of workers and enployees on labour laws and rights of workersInspection of work places, handling labour disputes cases, mobilization and sensitization of workers ans employees

Work places Work places inspected for inspected for labour compliance, labour compliance, Labour disputes Labour disputes cases handled, cases handled, sensitization of sensitization of workers and workers and enployees on enployees on labour laws and labour laws and rights of workers rights of workers

0

0

Work places inspected for labour compliance, Labour disputes cases handled, sensitization of workers and enployees on labour laws and rights of workers

0

Work places inspected for labour compliance, Labour disputes cases handled, sensitization of workers and enployees on labour laws and rights of workers

0

Wage Rec't: 0

Vote:531 Lira District						FY	2020/21
Non Wage Rec't:	4,000	3,000	1,000	250	250	250	250
Domestic Dev't:	2,000	1,500	0	0	0	0	0
External Financing:	. 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 settleme	nt						
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	District level International Labour Day CelebratedDistrict level International Labour Day Celebrated					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	500	375	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing	. 0	0	0	0	0	0	0
Total For KeyOutput	500	375	1,000	250	250	250	250
Output: 10 81 14Representation on Wom	en's Councils						

Vote:531 Lira District FY 2020/21

No. of women councils supported	d			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:		District Women Council meeting held and other activities supportedMobilizat ion of women for women council activities, Women Council meetings	and sensitized about programs and activities (UWEP) District Women Council meeting held and other activities supportedWomen	Monitoring of women projects (UWEP), women council office supportedMobilizat ion and sensitization of women groups, conducting monitoring for projects	Monitoring of women projects (UWEP), women council office supported			
	Wage Rec't:	0	0	0	0	0	0	0
N	on Wage Rec't:	4,160	3,120	5,535	1,384	1,384	1,384	1,384

Vote:531 Lira District FY 2020/21 0 0 0 0 0 0 Domestic Dev't: 0 External Financing: 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:** 4 stakeholders 4 stakeholders 4 stakeholders 4 stakeholders 4 stakeholders trained on trained on trained on trained on trained on disability inclusion disability inclusion disability inclusion disability inclusion disability inclusion and rights of persons with persons with persons with persons with persons with disabilities Mobiliza disabilities disabilities disabilities disabilities tion and sensitization, training of stakeholders. organizing logistics Wage Rec't: 0 0 0 0 0 0 Non Wage Rec't: 0 0 3,000 750 750 750 750 Domestic Dev't: 0 0 0 0 0 0 0 0 0 External Financing: 0 0 0 0 **Total For KeyOutput** 0 3.000 750 750 750 750 Output: 10 81 17Operation of the Community Based Services Department **Non Standard Outputs:** Departmental staffs Departmental Staffs paid Key functions of Key functions of Key functions of Key functions of appraised, staffs appraised, allowances for 12 the department the department the department the department Quarterly Quarterly months, Utility bills delivered, delivered. delivered. delivered. departmental departmental paid for 12 months, Performance Performance Performance Performance meetings held, **Performance** meetings held, reports prepared, reports prepared, reports prepared, reports prepared, Utility bills (Water Utility bills (Water reports and BFP office assets office assets office assets office assets & Electricity) paid, & Electricity) paid, prepared and maintained and all maintained and all maintained and all maintained and all Compound and Compound and submitted to line activities activities activities activities offices maintained, offices maintained, ministry, Office implemented implemented implemented implemented stationery for stationery for equipment and operation of operation of facilities department department maintained. procured, Internet procured, Internet departmental subscription paid, functions delivered subscription paid, office computers office computers effectively, staffs and other appraised and and other provided technical equipments equipments maintained. maintained. support, Staff

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

Departmental Vehicle maintained, PBS quarterly reports prepared and submitted to line Ministry, staff retreat held, Allowances for staffs and support staffs paidDepartmental staffs appraised, **Ouarterly** 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

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

Vote:531 Lira District FY 2020/21 31,572 31,572 Wage Rec't: 126,288 94,716 126,288 31,572 31,572 Non Wage Rec't: 13,607 10,205 28,562 7,141 7,141 7,141 7,141 27,671 Domestic Dev't: 10,070 7,553 6,918 6,918 6,918 6,918 External Financing: 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:** Youth mobilized Youth mobilized Youth mobilized Youth mobilized Youth mobilized and groups formed, and groups formed, and groups and groups formed, and groups formed, **Projects generated**, Projects generated, formed, Projects Projects generated, Projects generated, approved and approved and approved and approved and generated, fundedMobilization funded approved and funded funded and sensitization of funded youth groups, field work and project generation Wage Rec't: 0 0 0 0 0 0 0 Non Wage Rec't: 0 0 0 0 0 0 0 Domestic Dev't: 0 631,154 157,788 157,788 157,788 157,788 0 0 External Financing: 0 0 0 0 **Total For KeyOutput** 157,788 157,788 157,788 0 0 631,154 157,788

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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
Non Wage Rec't	<i>:</i> 0	0	0	0	0	0	0
Domestic Dev't	: 2,500	1,875	0	0	0	0	0
External Financing	: 0	0	0	0	0	0	0
Total For KeyOutpu	t 2,500	1,875	0	0	0	0	0
Wage Rec't	: 126,288	94,716	126,288	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
Domestic Dev't	<i>:</i> 27,671	20,753	658,825	164,706	164,706	164,706	164,706
External Financing	: 16,000	12,000	16,000	4,000	4,000	4,000	4,000
Total For WorkPlan	n 909,786	682,339	926,542	231,635	231,635	231,635	231,635

FY 2020/21

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

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

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:

4 staff in Planning Department paid, District website www.liradistrict.co m) hosted Internet connectivity Planing Department Planing Gear Box of Vehicle (Reg. No. LG 0027-066) Replaced, and vehicle services and services provided, maintained, Vehicle *Electricity power* 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 and reporting Production and submission of statutory budget

4 staff in Planning Department paid, District website www.liradistrict.co m) hosted Internet connectivity subscribed, District subscribed, District Department Vehicle in sound mechanical. condition, Support 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 planning, budgeting document3 months salary of 4 staff in **Planning** Department paid, District website

4 staffs in Planning 4 staffs in Planning 4 staffs in department paid. District website www.liradistrict.co m hosted. Internet connectivity subscribed, District connectivity Planning department vehicle Planning 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

department paid. District website www.liradistrict.co District website m hosted. Internet subscribed, District connectivity department vehicle District Planning 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.

12 months salary of 3 months sal Planning department paid. department paid. District website www.liradistrict.co m hosted. m hosted. Internet Internet connectivity subscribed. Planning department vehicle in sound in sound mechanical mechanical condition, support condition, support services provided, services provided, Electricity power Electricity power available. available. Reports produced Reports produced and submitted to and submitted to line ministries and line ministries and other users. Staff other users. Staff members trained members trained on PBS for on PBS for planning, planning, budgeting and budgeting and reporting reporting production and production and submission of submission of statutory budget statutory budget document. document.

4 staffs in Planning 4 staffs in Planning department paid. District website www.liradistrict.co www.liradistrict.co m hosted. Internet connectivity subscribed, District subscribed, District Planning department vehicle 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.

Generated on 05/06/2020 05:27 159

district website,

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	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	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	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

Vote:531 Lira District FY 2020/21

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, Mentoring Intern students	Mentoring Intern studentsInterns from Different Universities supported Placing Interns from Universities, Supervisiong	Interns from different universities placed, supervised, supported and mentored.Place Interns from different universities, Supervise interns, support and mentor interns.	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	0	0
Non Wage Rec't:	5,400	4,050	5,640	1,410	1,410	1,410	1,410

FY 2020/21

Domestic Dev't:	2,400	1,800	2,400	600	600	600	600
External Financing:	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:

Statistical Data collected for various services delivery unit Statistical Issues discussed in DTPC 4 quarterly statistical meetings held Statistical data verified.cleaned. edited entered in computerized system, analysed, stored and disseminated Annual statistical Abstract complied produced and disseminated Statistical Reports Produced and disseminated Statistical data used for planning, budgeting and decision making Holding Statistical Committee meetings discussion computerized of statistical issues in DTPC Technical support on statistical Issues Statistical Data collected for various services delivery unit Statistical Issues discussed in DTPC 4 quarterly

Statistical Data collected for various services delivery unit Statistical Issues discussed in DTPC. 1 quarterly statistical meetings held Statistical data verified,cleaned, edited entered in computerized system, analyzed,& stored and & disseminated Statistical Data collected for various services delivery unit Statistical Issues discussed in DTPC. 1 quarterly statistical meetings held Statistical data verified.cleaned. edited entered in system, analyzed,& stored and & disseminated

Statistical data collected from various delivery units. Statistical issues discussed in DTPC. Statistical comittee meeting held, statistical data verified, cleared, edited, entered in computerized system, analyzed, stored and Statistical Abstract compiled and disseminated.Colle ct Data from various service delivery units, Hold statistical committee meeting and Share minutes with DTPC and other stakeholders.Produ ction and dissemination of district statistical abstract

Statistical data collected from various delivery units. Statistical issues discussed in DTPC. Statistical comittee Statistical meeting held, statistical data verified, cleared. edited, entered in computerized system, analyzed, stored and Statistical Abstract compiled and disseminated.

Statistical data collected from various delivery units. Statistical issues discussed in DTPC. comittee meeting held, statistical data verified. cleared, edited, entered in computerized system, analyzed, stored and Statistical Abstract compiled and disseminated.

Statistical data collected from various delivery units. Statistical issues discussed in issues discussed in DTPC. Statistical comittee Statistical comittee meeting held, statistical data verified, cleared. edited, entered in computerized system, analyzed, stored and Statistical Abstract compiled and disseminated.

Statistical data collected from various delivery units. Statistical DTPC. meeting held, statistical data verified, cleared, edited, entered in computerized system, analyzed, stored and Statistical Abstract compiled and disseminated.

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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					
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 BFP for FY conducted BFP for 2020/2021 FY 2020/2021 produced Developing DDP3 (FY 2020/2021 -2024/2025) Preparation of Approved Budget Estimates Preparation of Approved Annual

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 District Budget Conference for FY 2021/2022 held, 2021/2022 held, BFP for FY BFP for FY 2021/2022 2021/2022 produced. Budget Estimates for FY 2021/2022 2021/2022 prepared, Annual workplan for FY 2021/2022 2021/2022 prepared. prepared.

District Budget Conference for FY Conference for FY 2021/2022 held, BFP for FY 2021/2022 produced. Budget produced. Budget Estimates for FY Estimates for FY 2021/2022 prepared, Annual prepared, Annual workplan for FY workplan for FY 2021/2022 prepared.

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 &

Training HoDs/DTPC on PBS for budgeting and reporting Conducting budget retreats Orientation of staff Preparing Budget on budget execution reviewing annual and Ouarterly work plans and budgets Budget Performance and Monitoring and reporting LLG & HLG staff mentored/Trained in budgeting and & execution and reporting using PBS BFP for FY 2020/2021 produced Developing DDP3 (Monitoring and 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 Ouarterly work plans and budgets Budget Performance and

Monitoring and

reporting LLG &

HODs/DTPC trained on PBS for planning,Budgetin g and reporting. Production of BFP for FY 2021/2022. Estimates. Preparing Annual Worplans. Training HoDs/DTPC on PBS for planning budgeting and reporting. Conduct budget retreats. Orient staffs on budgeting reviewing annual and quarterly workplans and budgets. reporting on Budget performance. Mentoring LLG staff on budgeting and reporting using PBS.

50 HODs/DTPC trained on PBS for planning,Budgetin g and reporting.

50 HODs/DTPC 50 HODs/DTPC trained on PBS for trained on PBS for trained on PBS for planning,Budgetin planning,Budgetin g and reporting. g and reporting.

50 HODs/DTPC planning,Budgetin g and reporting.

FY 2020/21

	in budgeting and	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 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 RAMPS, PBS, **Producing Outputs** from the systemsInternet Bandwidth Provided by National Information Technology

Internet Bandwidth Provided by National information Technology Authority (NITA -U) Functional Information Systems (DHIS2,& EMIS. OVCMIS.& 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, IFMS, Harmonized Statistical Data Base Producing Outputs from the systemsInternet Bandwidth Provided by

Payment of internet Payment of internet Payment of bandwidth provided bandwidth by National Information **Technology** Authority Uganda (NITA-U). Information systems functional (DHIS2, EMIS, 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).Pav internet bandwidth provided Harmonized by National Information Technology Authority Uganda

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 statistical Data Base).

internet bandwidth bandwidth provided by provided by National National Information Information Technology Technology Authority Uganda Authority Uganda (NITA-U). (NITA-U). Information Information systems functional systems functional (DHIS2, EMIS, (DHIS2, EMIS, OVCMIS, OVCMIS, NUSAF3 MIS, NUSAF3 MIS. RAMP, PBS, RAMP, PBS, IFMS and IFMS and Harmonized Harmonized statistical Data statistical Data Base). Providing Base). Providing internet Band internet Band width for NBI width for NBI updating updating information information systems (DHIS2, systems (DHIS2, EMIS, OVCMIS, EMIS, OVCMIS, NUSAF3 MIS, NUSAF3 MIS, RAMP, PBS. RAMP, PBS, IFMS and IFMS and Harmonized Harmonized statistical Data statistical Data Base). Base).

Payment of internet 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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	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	EMIS, OVCMIS,& NUSAF 3 MIS RAMPS, PBS, IFMS, Harmonized Statistical Data Base, Provision of Internet bandwidth for NBI Updating Information Systems (DHIS2,	(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

Vote:531 Lira District FY 2020/21

Non Standard Outputs:

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 **Ouarter Budgets** Budget Performance and Monitoring and reporting LLG & HLG staff mentored/Trained in budgeting and reporting using PBSBudget **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 **Ouarter Budgets** Budget Performance and Monitoring and reporting LLG & HLG staff mentored/Trained in budgeting and reporting using PBS

Laundry items procured, welfare services provided to Finance, Local department staffs, utility bills procured, welfare services provided to Laundry items department staffs, utility bills paid.

to the Ministry of govt finance commission, paid.Laundry items Ministry of Local Government, procured, welfare services provided to services provided departments staffs, utility bills paidProduction of BFP Procure laundry items, Provide welfare services to department staffs, pay utility bills.

One BFP submitted One BFP submitted One BFP to the Ministry of Finance, Local govt finance commission, Ministry of Local Government, Laundry items procured, welfare to departments staffs, utility bills paid

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 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

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

0 Wage Rec't: 0 0 0 0 0

Vote:531 Lira District FY 2020/21 11.860 14,455 Non Wage Rec't: 8,895 3,614 3,614 3.614 3,614 Domestic Dev't: 0 0 0 0 0 0 0 External Financing: 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

District and

monitored and

produced,

and findings

and Subcounty

Project sites to

Contractors.

and produce

and share with

DEC.

Monitor projects

service

Non Standard Outputs	Non	Standard	Outputs:
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District and Sub County Projects Appraised, Projects Appraised, sites handed over to service providers All the Projects monitored Monitoring Reports monitored 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 service providers. produced Monitoring Reports monitored discussed by DTPC, Findings and Remedial Action shared with DEC

Wage Rec't:

District and Sub County Projects Projects sites handed over to service providers. All the Projects Monitoring Reports produced Monitoring Reports discussed by DTPC. Findings and Remedial Action shared with DECDistrict and Sub County **Projects** Appraised, Projects sites handed over to All the Projects Monitoring Reports produced Monitoring Reports discussed by DTPC, Findings and Remedial Action

shared with DEC

0

District and subcounty projects appraised. Projects appraised. Projects *sites handed over to* sites handed over to service providers/Contract providers/Contract ors. All the projects ors. All the projects ors. All the monitored and monitoring reports monitoring reports produced, discussed by DTPC and findings shared DTPC and shared with DEC. with DEC. Appraise District projects. Handover Service providers/ monitoring reports. Discuss monitoring reports in DTPC

District and subcounty projects subcounty projects appraised. Projects sites handed over to service providers/Contract projects monitored and monitoring reports produced, discussed by DTPC discussed by findings shared with DEC.

0

District and subcounty projects subcounty projects appraised. Projects sites handed over to service providers/Contract ors. All the projects ors. All the projects monitored and monitoring reports monitoring reports produced, discussed by DTPC discussed by DTPC and findings shared and findings shared with DEC.

District and appraised. Projects sites handed over to service providers/Contract monitored and produced, with DEC.

0

42,480 31,860 22,480 5,620 Non Wage Rec't: 5,620 5,620 5,620 Domestic Dev't: 0 0 0 0 0 0

FY 2020/21

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

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
Programme: 14 82 Internal Audit Service	S						
Class Of OutPut: Higher LG Services							
Output: 14 82 01Management of Internal	Audit Office						
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	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	Two staff in the department paid salaries-Payments of slaries - Subscription to professional association - Procurement of stationeries and ICT supplied	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
Wage Rec't:	26,659	19,994	26,659	6,665	6,665	6,665	6,665
Non Wage Rec't:	0	0	1,400	350	350	350	350
Domestic Dev't:	6,000	4,500	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	32,659	24,494	28,059	7,015	7,015	7,015	7,015

Output: 14 82 02Internal Audit

Vote:531 Lira District 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	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	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 audits Quarterly 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 conductedFour quarterly audit reports covering 11 departments, 9 sub counties, 80% of health Centres and 95% of government aided primary	departments, 9 sub counties, 80% of health Centres and		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	conducted Quarterly audit reports covering 11 departments, 9

Vote:531 Lira District FY 2020/21

schools -Quarterly primary schools -Bar, Lira, Ngetta Bar, Lira, Ngetta District Bar, Lira, Ngetta internal audit **Ouarterly** internal and Ogur, 80% of and Ogur, 80% of Chairperson and and Ogur, 80% of reports are audit reports are health Centres and health Centres and giving copies to health Centres and submitted by the submitted by the 95% of 95% of The PS MoLG, 95% of 15th of every 15th of every government aided government aided The DG Internal government aided month after the end month after the primary schools primary schools audit, The RDC, primary schools of each quarter to end of each The CAO, The Secretary LGPAC, the District quarter to the Chairperson and District The CFO and The giving copies to Chairperson and Auditor General The PS MoLG, The giving copies to DG Internal audit, The PS MoLG, The RDC, The The DG Internal CAO. The audit, The RDC. The CAO, The Secretary LGPAC, The CFO and The Secretary LGPAC, Auditor The CFO and The GeneralConducting Auditor special audit. -**GeneralSpecial** Carrying out value audits conducted. for money Four quarterly audit reports audit,reviewing internal controls, covering 11 departments, 9 sub auditing revenue collection, counties, 80% of health Centres and procurement, payroll and 95% of verifying government aided primary schools accountability. -Quarterly internal Submission of audit reports are reports to various offices 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** 0 0 0 0 Wage Rec't:

Vote:531 Lira District FY 2020/21 6,988 6,988 6,988 Non Wage Rec't: 31,353 23,515 27,953 6,988 Domestic Dev't: 9,129 6,847 15,129 3,782 3,782 3,782 3,782 External Financing: 0 0 0 0 0 0 0 30,362 **Total For KeyOutput** 40,482 43,082 10,771 10,771 10,771 10,771 19,994 6,665 Wage Rec't: 26,659 26,659 6,665 6,665 6,665 Non Wage Rec't: 31,353 23,515 29,353 7,338 7,338 7,338 7,338 Domestic Dev't: 15,129 15,129 3,782 3,782 3,782 3,782 11,347 0 0 External Financing: 0 0 0 0 0 **Total For WorkPlan** 73,141 54,856 71,141 17,785 17,785 17,785 17,785

FY 2020/21

Workplan 12 Trade, Industry and Local Development Quarterly Workplan Outputs for FY 2020/21

	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	1 0	Quarter 4 Planned Spending and Outputs
Programme: 06 83 Commercial Services							

Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Output: 06 83 01Trade Development and Promotion Services

No of awareness radio shows participated in

4Convene trade sensitisation sessions Conduct radio talk shows

Dissemination of information on trade related policies to guide formalisation of businesses and compliance responses by the **business** communities and traders. A awareness sensitization of business communities and traders on trade related policies 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

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

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

1A awareness sensitization of business communities and traders on trade related policies Convened & 800 Stakeholders reached; 04 radio talk shows participated, recorded CDs, Information dissemination Report reached all the rural sub counties of Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur

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

No of businesses inspected for compliance to the law

No of businesses issued with trade licenses

80Inspecting 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 surveillance produced

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

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

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

120Assessment and approval of businesses for trade counties of 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** and issued with in Lira Municipality assessed, approved and issued with trade licenses.

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

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

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

the 09 rural sub counties of Amach. Barr, Aromo, 04 Divisions of Central, Ojwina, Railways and Adyel in Lira Municipality and issued with trade licenses.

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

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

for businesses inspected, licenced inspected, licenced and and monitored in all the rural sub counties of Adekokwok, Agali, Adekokwok, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur

and Ogur

3District Business 2District Business 2District Business Register developed Register developed Register developed for businesses for businesses and monitored in all monitored in all the rural sub the rural sub counties of counties of Agali, Agweng, Agweng, Amach, Amach, Aromo, Aromo, Barr, Lira, Barr, Lira, Ngetta Ngetta and Ogur

for businesses inspected, licenced inspected, licenced and monitored in all the rural sub counties of Adekokwok, Agali, Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur

FY 2020/21

	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 MinistriesDissemin ation 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	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	Licensing Authorities sensitized on the Trade Licensing Act [Amended]" Training Trade Licensing Committees and the business community	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]"
Wage Rec't:	0	0	0	() () (0
Non Wage Rec't:	4,501	3,376	5,391	1,348	•	,	,
Domestic Dev't:	3,400	2,550	5,400	1,350			
External Financing:	0	0	0	2 (00			
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 awareneness radio shows participated in

2Information on trade related policies to shared among the district business community members through networking meetings and Information on Markets & Trade opportunities shared by key stake holders. 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 100400 SMEs and traders sensitized in existing trade policies in all the rural sub counties of Adekokwok, Amach, Agali, Barr, Ngetta, Ogur, Barr, Ngetta, Aromo, Agweng and Lira

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

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

Vote:531 Lira District FY 2020/21

No of businesses assited in business registration process

20. Profiling of MSMEs in the District / Municipality, · Identify and advise the business Districts. 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 05 Ease of doing business and improved socioeconomic socioeconomic activities in the activities in the Districts.

business and

improved

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 sounth respectively and auality enhanced

Advisory training

Enterprenueship

businesses in the

district conducted

reports produced

Provide advisory

entrepreneurial

skills and starting

businesses under

various enterprise

value chains in

Constituencies.

entrepreneurs on

Value addition and

(Training of

communities,

groups and

Post harvest

management.

Agribusiness.

Value chain

North

Erute South and

and training

services and

training on

skills on starting up

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

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

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

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

Entrepreneurship up businesses in the district training reports produced

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

Entrepreneurship businesses in the district conducted produced

FY 2020/21

	opportunities shared by key stake holders. 10 training to be conducted to Promote new business star-up, improve existing businesses and promote enterprenual culture in all the sub counties in business planning, marketing and management related traders Participation in Trade exibitations twice in a year and reports produced.	Trained all SMEs on business skills and management advisory services	management)				
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

4 Orientation training/seminars/ workshops and followup meetings and inspections on demonstrationsor pilot projects Exposoure visits, trainings on enterprise selection, appropiate technology application and maintance conducted

02Exposoure visits, 02Exposoure trainings on visits, training enterprise enterprise selection, appropriate technology technology application and maintance maintance

conducted

O2Exposoure visits, trainings on enterprise selection, appropiate technology application and maintance o2Exposour visits, trainings on enterprise selection, appropiate technology application and maintance maintance

conducted

02Exposoure visits, trainings on trainings on enterprise selection, appropiate technology application and maintance conducted technology conducted visits, trainings on enterprise selection, appropiate technology appropiate technology application and maintance conducted visits, trainings on enterprise selection, appropiate technology appropriate technology application and maintance conducted

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	No of producers/producer organisations linked to markets	information bulletins compiled and disseminated	bulletins compiled and disseminated No of producers/producer	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, appropiate technology application and maintance conducted Exposoure visits, trainings on enterprise selection, appropiate technology application and maintance conducted Exposoure visits, trainings on enterprise selection, appropiate technology application and maintance conducted Women and youths groups trained on enterprenueships	in revenue collectionMarket and marketing	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

FY 2020/21

	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/w orkshops 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						
	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 04Cooperatives 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 **Cooperatives** Societies monitored and Lira 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, 20 Cooperatives audited, Detailed report and 20 AGMs attended/supervise for compliance in rural sub counties of Adekokwoc, Amach, Agali, Barr, Ngetta, Ogur, Barr, Ngetta, Aromo, Agweng

10Cooperatives Societies monitored and support supervised, 20 Cooperatives audited, Detailed report and 20 AGMs for compliance in rural sub counties of Adekokwoc, Amach, Agali, Ogur, Aromo, Agweng and Lira

10Cooperatives Societies monitored and 20 Cooperatives audited, Detailed report and 20 AGMs for compliance in rural sub counties of Adekokwoc, Amach, Agali, Aromo, Agweng

and Lira

Societies monitored and support supervised, support supervised, 20 Cooperatives audited, Detailed report and 20 AGMs

10Cooperatives

attended/supervise attended/supervise attended/supervise d for compliance in rural sub counties of Adekokwoc, Amach, Agali, Barr, Ngetta, Ogur, Barr, Ngetta, Ogur, Aromo, Agweng and Lira

Vote:531 Lira District FY 2020/21

No. of cooperative groups mobilised for registration			12Training 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	trained in various cooperative aspects in all the rural sub counties of Adekokwok, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweng	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			20Mobilisation of groups to form Cooperatives Cooperative groups mobilised and assisted for registration	03Cooperative groups mobilized and assisted for registration	03Cooperative groups mobilized and assisted for registration	03Cooperative groups mobilized and assisted for registration	03Cooperative 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

FY 2020/21

Cooperative members trained in Book keeping and other store management Books management of Accounts for cooperatives Audited and reports Audited and produced International cooperative day organised and celebrated Train cooperatives/ SACCOs on book keeping, financial mamagement and Business plan development and writing fundable project proposal document Train members of primary cooperatives societies, Executives, committee and Management on cooperative Governance, roles and responsibilities of Board of Directors to guide the affairs of cooperatives in the district Train cooperative Board and Management on writing books of Accounts and other cooperative day records necessary in the cooperative business Carryout Audit at the end of the year on a continous basis Attend the

Cooperative members trained in Book keeping and other store Books of Accounts for cooperatives reports produced International cooperative day organised and celebrated Cooperative 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 organised and celebrated

FY 2020/21

international cooperative day							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	10,795	2,699	2,699	2,699	2,699
Domestic Dev't:	1,484	1,113	3,484	871	871	871	871
External Financing:	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* rural sub counties • 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 facilities • 20 List of identified investment opportunities in 9 of Adekokwok, Amach, Agali, Aromo, Agweong and Lira
- 15 Register of Tourism sites and identified • 20 List of identified investment opportunities in 9 rural sub counties of Adekokwok. Barr, Ngetta, Ogur, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweong and Lira
- 15 Register of Tourism sites and facilities identified facilities identified • 20 List of identified investment opportunities in 9 rural sub counties of Adekokwok, Amach, Agali, Barr, Ngetta, Ogur, Barr, Ngetta, Ogur, Aromo, Agweong and Lira
 - 15 Register of Tourism sites and • 20 List of identified investment opportunities in 9 rural sub counties of Adekokwok, Amach, Agali, Aromo, Agweong and Lira

Vote:531 Lira District FY 2020/21

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

FY 2020/21

mobilised and trained on the benefits of existing tourism potentials I dentified 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 developed tourism potentials in the district to develop and update trained on the District Development plan Mobilise and train the communities on District Local the benefits of the existing tourism potentials in the district to enhance local revenues to the district Number of sensitisation meetings held, profiling and dissemination of tourism establishement Sensitise the community on policies, laws and plans relating to tourism ,Data collection on the existing tourism potentials in the district

mobilised and trained on the benefits of existing tourism potentials I dentified in the District Local communities mobilised and sensitised on the benefits on tourist in the district. Data tourism on the existing tourism potentials in the district collected, analysed and shared District tourism profile Communities mobilised and benefits of existing tourism potentials I dentified in the communities mobilised and sensitised on the benefits on tourist in the district. Data on the existing tourism potentials in the district documentation and collected, analysed and shared

mobilised and sensitised on the benefits on tourist in the district. Number of sensitisation meetings held, documentation and profiling and dissemination of establishement

mobilized and sensitized on the benefits on tourist in the district.

mobilized and sensitized on the benefits on tourist in the district.

mobilized and sensitized on the benefits on tourist in the district.

mobilized and sensitized on the benefits on tourist in the district.

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

4 Training of

Output: 06 83 06Industrial Development Services

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

Business commuities 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

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

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 35 years and below

No. of opportunites identified for industrial development

4 A survey to identify opportunities for value addition within the district

35 years and below

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, 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, 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, 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, Aromo, Agweng and Lira A survey to identify opportunities for value addition

Vote:531 Lira District FY 2020/21

No. of producer groups identified for collective value addition support

No. of value addition facilities in the district

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

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

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

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

01Industrial data compiled and 4 producer groups identified for collective value Erute north and 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 businesses conducted cooperatives in 9 rural sub counties and 4 Divisions

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

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

01 Advisory services, registration and businesses conducted cooperatives in 9 rural sub counties and 4 Divisions

FY 2020/21

Non Standard Outputs:

Industrial establishements in the district inspected for quality compliance to minimum Uganda standards Investment promotion in the district promoted through giving guidance and ensuring all businesses are registered. Business communities trained on value addition, product packaging and marketing of new products conduct fiel visits, inspections and follow ups to industrial establishement with MTIC, UIRI, UNBS officials Favourable investment climate promoted in the district throught guidance and training and hence increased in revenue collection in the district. 15 cooperatives societies, 200 SMEs, 40 buyers handling local product trained on value addition

Industrial establishements 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 establishements 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

SMIs 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

SMEs in the district linked to relevant agencies and industrial service providers SMEs in district li relevant 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

products Wage Rec't: 0 0 0 0 0 0 Non Wage Rec't: 800 600 2,400 600 600 600 600

FY 2020/21

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

Assorted office

stationeries

procured and

procured and

ent of assorted

spareparts,

supplies procured,

Moderm and office

assorted spar parts

for the Motorcycle

Reg No. UG 03988

inspection reports

producedProcurem

office supplies, ICT

services, Motocycle

assorted Motocycle

Laptop computer

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:

Salary for DCO and Salary for DCO commercial officer and commercial 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/accessori es Assorted Stationery and office equipment.

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

Assorted office supplies procured, Laptop procured, Moderm and office Moderm and stationeries procured and for the Motorcycle Reg No. UG 03988 Reg No. UG **T and UG 03989 T** T and UG 03989 T 03988 T and UG procured and inspection reports produced

Assorted office Assorted office supplies procured, supplies procured, Laptop procured, Laptop procured, office stationeries stationeries procured and procured and assorted spar parts assorted spar parts assorted spar parts assorted spar parts for the Motorcycle for the Motorcycle 03989 T procured procured and and inspection inspection reports reports produced produced

Assorted office supplies procured, Laptop procured, Moderm and office Moderm and office stationeries procured and for the Motorcycle Reg No. UG 03988 Reg No. UG 03988 T and UG 03989 T T and UG 03989 T procured and inspection reports produced

Wage Rec't: 27,277 20,457 27,277 6,819 6,819 6,819 6,819 Non Wage Rec't: 0 0 0 0 0 0

Vote:531 Lira District FY 2020/21 3,900 975 Domestic Dev't: 1,700 1,275 975 975 975 0 External Financing: 0 0 0 0 0 0 **Total For KeyOutput** 28,977 21,732 31,177 7,794 7,794 7,794 7,794 Wage Rec't: 27,277 20,457 27,277 6,819 6,819 6,819 6,819 Non Wage Rec't: 20,008 15,006 24,186 6,047 6,047 6,047 6,047 Domestic Dev't: 20,000 15,000 27,000 6,750 6,750 6,750 6,750 External Financing: 0 0 0 0 0 0 **Total For WorkPlan** 19,616 67,285 50,463 78,463 19,616 19,616 19,616

N/A