

Vote:585 Lamwo District

FY 2020/21

Foreword

The Local Government Act, CAP 243, Section 35(1) empowers the District Council as the planning authority in the District and Section 35(3) mandates the District Council to prepare a comprehensive and integrated District Budget and Annual Work Plan. Section 77 of the same ACT also gives the District Local Government budgetary powers and procedures to execute the plan. This Budget Framework Paper for Lamwo District Local Government for the F/Y 2020/2021 is prepared in accordance with the Government priority program areas in the National Development Plan III.



Mr. Charles Uma - Chief Administrative Officer

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:

1. Board of survey report produced. 2. All development projects in the district monitored and supervised. 3. All district functions coordinated 4. Office operation carried out 1. Conducting board of survey for the F/Y 2018/2019 2. Monitoring and supervision of all development projects with in the district. 3. Coordinating all district functions and ensuring daily office operations carried out.	Board of survey report produced. 2. All development projects in the district monitored and supervised. 3. All district functions coordinated 4. Office operation carried out 1. All development projects in the district monitored and supervised. 2. All district functions coordinated 3. Office operation carried out	supervision and monitoring government programmed, Timely payment of staff salaries, pension and gratuity, supervision of staff daily attendance to duty, submission of quarterly reports to line ministries, ,, Attending central government meetings and functions, coordination of monthly and quarterly staff meetings,, staff performance appraisal. meetings, maintenance of government assets, payment of wages to staff on contract, advertising and public relations,	Supervision and monitoring conducted, staff salaries, pension and gratuity paid, staff daily attendance monitored, quarterly reports submitted. Central government meetings and functions attended, monthly and quarterly staff meetings coordinated. Assets maintained, wages of contract staff paid, advertising and public relations, equipment and vehicles maintained.	Supervision and monitoring conducted, staff salaries, pension and gratuity paid, staff daily attendance monitored, quarterly reports submitted. Central government meetings and functions attended, monthly and quarterly staff meetings coordinated. Assets maintained, wages of contract staff paid, advertising and public relations, equipment and vehicles maintained.	Supervision and monitoring conducted, staff salaries, pension and gratuity paid, staff daily attendance monitored, quarterly reports submitted. Central government meetings and functions attended, monthly and quarterly staff meetings coordinated. Assets maintained, wages of contract staff paid, advertising and public relations, equipment and vehicles maintained.	Supervision and monitoring conducted, staff salaries, pension and gratuity paid, staff daily attendance monitored, quarterly reports submitted. Central government meetings and functions attended, monthly and quarterly staff meetings coordinated. Assets maintained, wages of contract staff paid, advertising and public relations, equipment and vehicles maintained.
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allowances paid to staff, Equipment and 2 vehicles maintained support supervision and mentoring of staff, performance appraisals ,co-ordination of district and national functions organized in the district,preparation of departmental quarterly and annual reports, enforcing staff adherence to Uganda standing orders and ethical code of conduct government , compound maintenance , staff training, provision of guards and security services ,advertising and public relations

Wage Rec't:	1,094,068	820,551	780,026	195,006	195,006	195,006	195,006
Non Wage Rec't:	798,911	599,183	95,086	23,772	23,772	23,772	23,772
Domestic Dev't:	334,636	250,977	0	0	0	0	0
External Financing:	351,560	263,670	165,038	41,260	41,260	41,260	41,260
Total For KeyOutput	2,579,175	1,934,381	1,040,150	260,038	260,038	260,038	260,038

Output: 13 81 02Human Resource Management Services

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Non Standard Outputs:

	1. All newly recruited staffs inducted. 2. All staffs appraised during the year. 3. Rewards and sanctions enhanced to staffs who deserves them 1. Providing orientation/induction training to newly recruited staffs. 2. Conducting staff appraisal	. All newly recruited staffs inducted. 2. All staffs appraised during the year.. All newly recruited staffs inducted.	paying staff salaries Data capture ,holding meetings, supervision of staff. mentoring, analysis of staff attendance. recruitment of staff. quarterly reporting.Data capture, payment of salaries , information dissemination, staff recruitment..	paying staff salaries Data capture ,holding meetings, supervision of staff. mentoring, analysis of staff attendance. recruitment of staff. quarterly reporting.	paying staff salaries Data capture ,holding meetings, supervision of staff. mentoring, analysis of staff attendance. recruitment of staff. quarterly reporting.	paying staff salaries Data capture ,holding meetings, supervision of staff. mentoring, analysis of staff attendance. recruitment of staff. quarterly reporting.	paying staff salaries Data capture ,holding meetings, supervision of staff. mentoring, analysis of staff attendance. recruitment of staff. quarterly reporting.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	25,000	18,750	25,000	6,250	6,250	6,250	6,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	25,000	18,750	25,000	6,250	6,250	6,250	6,250

Output: 13 81 03Capacity Building for HLG

Non Standard Outputs:

	Capacity building plan done, Staff induction and staff trainings doneSending staff for sort courses, inducting new staffs and training of staff	<i>induction of staff. Training of staff, development of capacity building plan, rewards and suctions committee meetings training of staff, report production, developing capacity building plan ,training needs assessment.</i>	induction of staff. Training of staff, development of capacity building plan, rewards and suctions committee meetings , capacity needs assessment. mentoring of staff, capacity building of councilors.	induction of staff. Training of staff, development of capacity building plan, rewards and suctions committee meetings , capacity needs assessment. mentoring of staff, capacity building of councilors.	induction of staff. Training of staff, development of capacity building plan, rewards and suctions committee meetings , capacity needs assessment. mentoring of staff, capacity building of councilors.	induction of staff. Training of staff, development of capacity building plan, rewards and suctions committee meetings , capacity needs assessment. mentoring of staff, capacity building of councilors.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	44,354	33,266	46,457	11,614	11,614	11,614
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	44,354	33,266	46,457	11,614	11,614	11,614

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Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	N/A		<i>quarterly reports and mentoring , government program mes monitored,conducti ng quarterly field visits and meetings with sub county authorities, routine monitoring pg government program mes, addressing emerging concerns during the supervision,</i>	monitoring and mentoring quarterly reports produced , LLG staff appraisal reports produced quarterly.	monitoring and mentoring quarterly reports produced , LLG staff appraisal reports produced quarterly.	monitoring and mentoring quarterly reports produced , LLG staff appraisal reports produced quarterly.	monitoring and mentoring quarterly reports produced , LLG staff appraisal reports produced quarterly.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	<i>5,000</i>	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	5,000	3,750	5,000	1,250	1,250	1,250	1,250

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	N/A		<i>information disseminated.and collected.informati on stored. Delivery of information to various destinations,field visits .</i>	information disseminated.and collected.informati on stored.	information disseminated.and collected.informati on stored.	information disseminated.and collected.informati on stored.	information disseminated.and collected.informati on stored.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	<i>2,000</i>	500	500	500	500
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

Output: 13 81 06Office Support services

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Non Standard Outputs:	N/A		<i>Offices cleaned and support staff paid, cleaning materials procured. cleaning of offices, Slashing of compound, purchase of cleaning materials, movement of documents between offices.</i>	Offices cleaned and support staff paid, cleaning materials procured	Offices cleaned and support staff paid, cleaning materials procured	Offices cleaned and support staff paid, cleaning materials procured	Offices cleaned and support staff paid, cleaning materials procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

Output: 13 81 07Registration of Births, Deaths and Marriages

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

Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:	District assets monitored and managed well Monitoring the functionality and use of all district assets		<i>routine assets maintenance, conducting board of survey asset maintained, board of survey conducted,assets maintenance, conducting board of survey in the given fy,,</i>	asset maintained, board of survey conducted,	asset maintained, board of survey conducted,	asset maintained, board of survey conducted,	asset maintained, board of survey conducted,
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Payrolls updated and printed quarterlyUpdating and printing payrolls		<i>payroll and payslip printed and displayed , updated pay rollprinting pay roll and pay slip, data capture,salary and pension management</i>	payroll and payslip printed and displayed , update of pay roll done monthly.	payroll and payslip printed and displayed , update of pay roll done monthly.	payroll and payslip printed and displayed , update of pay roll done monthly.	payroll and payslip printed and displayed , update of pay roll done monthly.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,867	4,400	2,099,477	524,869	524,869	524,869	524,869
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,867	4,400	2,099,477	524,869	524,869	524,869	524,869

Output: 13 81 11Records Management Services

%age of staff trained in Records Management

Non Standard Outputs:	Staff trained on record managementTrainin g on record management	<i>Staff trained on record managementStaff trained on record management</i>	<i>administration staff trained on record management,cond ucting training workshops and mentor ship on records management to administration staff</i>	Records well maintained, support staff trained on records management.	Records well maintained, support staff trained on records management.	Records well maintained, support staff trained on records management.	Records well maintained, support staff trained on records management.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	4,000	3,000	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	7,000	1,750	1,750	1,750	1,750

Output: 13 81 12Information collection and management

Non Standard Outputs:	Public information collected and disseminatedCollection and dissemination of public informations	<i>Public information collected and disseminatedPublic information collected and disseminated</i>	<i>personal files updated,producing update staff personal files in central registry</i>	information collected and disseminated to relevant stakeholders, information well managed and stored	information collected and disseminated to relevant stakeholders, information well managed and stored	information collected and disseminated to relevant stakeholders, information well managed and stored	information collected and disseminated to relevant stakeholders, information well managed and stored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	2,000	500	500	500	500

Output: 13 81 13Procurement Services

Non Standard Outputs:	Bids documents produced, adverts for works made, contracts awarded and signed, projects implemented and monitoredProducing bids documents, advertising for projects, awarding and signing contracts and implementation of contracted projects	<i>Bids documents produced and, adverts for works madeadverts for works made, contracts awarded and signed, projects implemented and monitored</i>	<i>contract awarded, consolidated procurement work plan prepared,per-qualified firms identified services ,works and suppliesadvertising for per-qualification of firms for services,supplies and works, consolidating departmental work plans, display of BEB Notices& per-qualified firms</i>	contracts awarded, consolidated procurement work plan prepared,per-qualified firms identified for services ,works and supplies, quarterly reports prepared and submitted to relevant stake holders.	contracts awarded, consolidated procurement work plan prepared,per-qualified firms identified for services ,works and supplies, quarterly reports prepared and submitted to relevant stake holders.	contracts awarded, consolidated procurement work plan prepared,per-qualified firms identified for services ,works and supplies, quarterly reports prepared and submitted to relevant stake holders.	contracts awarded, consolidated procurement work plan prepared,per-qualified firms identified for services ,works and supplies, quarterly reports prepared and submitted to relevant stake holders.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	10,000	7,500	9,880	2,470	2,470	2,470	2,470
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	6,740	1,685	1,685	1,685	1,685
Total For KeyOutput	10,000	7,500	16,620	4,155	4,155	4,155	4,155

Class Of OutPut: Lower Local Services

Output: 13 81 51Lower Local Government Administration

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,100	1,525	1,525	1,525	1,525
<i>Domestic Dev't:</i>	0	0	36,271,860	9,067,965	9,067,965	9,067,965	9,067,965
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	36,277,960	9,069,490	9,069,490	9,069,490	9,069,490

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of administrative buildings constructed	<i>1 Preparation of B.O.Qs ,Advertising, bid evaluation,, contract award, constriction worksConstruction of administration block</i>	1 Phase 2 Construction of administration block done	Phase 2 Construction of administration block done	Phase 2 Construction of administration block done	phase 2 Construction of administration block
No. of computers, printers and sets of office furniture purchased	<i>1Advertising, bid evaluation,, contract award, purchase of laptop.Procurement of computers</i>	1procurement of laptop computer	1procurement of laptop computer	1procurement of laptop computer	1procurement of laptop computer
No. of existing administrative buildings rehabilitated	<i>2Advertising, bid evaluation,, contract award, rehabilitation.Rehabilitation of the old administration offices</i>	2Rehabilitation of the old administration offices	2Rehabilitation of the old administration offices	2Rehabilitation of the old administration offices	2Rehabilitation of the old administration offices

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Non Standard Outputs:	District infrastructures developedRehabilit ation and construction of offices, installation of street solar lights, rehabilitation of roads and construction of district resource center	<i>District infrastructures developedDistrict infrastructures developed</i>		Rehabilitation of the old administration offices, construction of administration block phase 2	Rehabilitation of the old administration offices, construction of administration block phase 2	Rehabilitation of the old administration offices, construction of administration block phase 2	Rehabilitation of the old administration offices, construction of administration block phase 2
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	3,994,103	2,995,577	327,160	81,790	81,790	81,790	81,790
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,994,103	2,995,577	327,160	81,790	81,790	81,790	81,790
<i>Wage Rec't:</i>	1,094,068	820,551	780,026	195,006	195,006	195,006	195,006
<i>Non Wage Rec't:</i>	860,778	645,584	2,256,544	564,136	564,136	564,136	564,136
<i>Domestic Dev't:</i>	4,373,093	3,279,820	36,645,477	9,161,369	9,161,369	9,161,369	9,161,369
<i>External Financing:</i>	351,560	263,670	171,778	42,945	42,945	42,945	42,945
Total For WorkPlan	6,679,500	5,009,625	39,853,825	9,963,456	9,963,456	9,963,456	9,963,456

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

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Date for submitting the Annual Performance Report

2020-07-0117 staff salaries paid monthly. Warranting Quarterly releases are done, Mentoring and Support supervision of staffs in the Lower Local Governments done. Staffs attending to professional course facilitated. Submission of mandatory reports are done

2020-08-31 Annual Financial Statements

2021-02-15 Half year financial statements

2021-05-15 Nine months financial statements

2021-02-28 Responses on queries by Auditor General and Internal Auditor General

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

General Office operations done daily. Audit Queries answered.

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Non Standard Outputs:

17 staff salaries paid monthly. Warranting and Invoicing Quarterly releases are done, Mentoring and Support supervision of staffs in the Lower Local Governments done. Staffs attending to professional course facilitated. Submission of mandatory reports are done General Office operations done monthly. Audit Queries answered. Payment of monthly Staff salary Warranting and invoicing of Quarterly releases. Mentoring and support supervision of staffs in the lower local Governments Training on professional courses Submission of Mandatory reports to relevant offices. General office operations, Answering Audit Queries.	<i>17 staff salaries paid monthly. Warranting and Invoicing Quarterly releases are done, Mentoring and Support supervision of staffs in the Lower Local Governments done. Staffs attending to professional course facilitated. Submission of mandatory reports are done General Office operations done monthly. Audit Queries answered. 17 staff salaries paid monthly. Warranting and Invoicing Quarterly releases are done, Mentoring and Support supervision of staffs in the Lower Local Governments done. Staffs attending to professional course facilitated. Submission of mandatory reports are done General Office operations done monthly. Audit Queries answered.</i>	<i>17 staff salaries paid monthly. Warranting Quarterly releases are done, Mentoring and Support supervision of staffs in the Lower Local Governments done. Staffs attending to professional course facilitated. Submission of mandatory reports are done General Office operations done daily. Audit Queries answered. 17 staff salaries paid monthly. Warranting Quarterly releases are done, Mentoring and Support supervision of staffs in the Lower Local Governments done. Staffs attending to professional course facilitated. Submission of mandatory reports are done General Office operations done daily. Audit Queries answered.</i>	17 staff salaries paid monthly. Warranting Quarterly releases are done, Mentoring and Support supervision of staffs in the Lower Local Governments done. Staffs attending to professional course facilitated. Submission of mandatory reports are done General Office operations done daily. Audit Queries answered.	17 staff salaries paid monthly. Warranting Quarterly releases are done, Mentoring and Support supervision of staffs in the Lower Local Governments done. Staffs attending to professional course facilitated. Submission of mandatory reports are done General Office operations done daily. Audit Queries answered.	17 staff salaries paid monthly. Warranting Quarterly releases are done, Mentoring and Support supervision of staffs in the Lower Local Governments done. Staffs attending to professional course facilitated. Submission of mandatory reports are done General Office operations done daily. Audit Queries answered.	17 staff salaries paid monthly. Warranting Quarterly releases are done, Mentoring and Support supervision of staffs in the Lower Local Governments done. Staffs attending to professional course facilitated. Submission of mandatory reports are done General Office operations done daily. Audit Queries answered.	
Wage Rec't:	115,541	86,656	146,541	36,635	36,635	36,635	36,635
Non Wage Rec't:	37,500	28,125	30,000	7,500	7,500	7,500	7,500

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	153,041	114,781	176,541	44,135	44,135	44,135	44,135

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	4Enumeration, Registration and Assessment of Local Service Tax payer in all LLGsEnumeration, Registration and Assessment of Local Service Tax payer in all LLGs	Mobilization,Collection,Supervision and Monitoring	Mobilization,Collection,Supervision and Monitoring	1Mobilization,Collection,Supervision and Monitoring	Mobilization,Collection,Supervision and Monitoring
Value of LG service tax collection	4-Sensitization of Tax payers.-Organizing of tax awareness meetings.Enumeration, Registration and Assessment of Local Service Tax payer in all LLGs	mobilization,Collection,Supervision and Monitoring	Mobilization,Collection,Supervision and Monitoring	Mobilization,Collection,Supervision andAssessment of Local Service Tax payer in all LLGs Monitoring	Mobilization,Collection,Supervision and Monitoring
Value of Other Local Revenue Collections	4Enumeration, Registration and Assessment of Local Service Tax payer in all LLGsEnumeration, Registration and Assessment of Local Service Tax payer in all LLGs	Mobilization,Collection,Supervision and	Mobilization,Collection,Supervision and	Mobilization,Collection,Supervision and	Mobilization,Collection,Supervision and

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Non Standard Outputs:

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

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

*Revenue
Assessment.
Revenue
Mobilization.
Monitoring and
supervision.
Revenue
Assessment.
Revenue
Mobilization.
Monitoring and
supervision.*

Revenue
Assessment.
Revenue
Mobilization.
Monitoring and
supervision.

Revenue
Assessment.
Revenue
Mobilization.
Monitoring and
supervision.

Revenue
Assessment.
Revenue
Mobilization.
Monitoring and
supervision.

Revenue
Assessment.
Revenue
Mobilization.
Monitoring and
supervision.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	9,000	6,750	900	225	225	225	225
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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	46,637	34,978	113,336	28,334	28,334	28,334	28,334
Total For KeyOutput	55,637	41,728	114,236	28,559	28,559	28,559	28,559

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	2020-03-30N/AN/A	2020-03-31Laid by the above date
Date of Approval of the Annual Workplan to the Council	2019-11-15N/AN/A	2020-05-27Approved on 27th May 2020

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Non Standard Outputs:

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

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

Preparation of Revised Budget FY 2020-2021Preparation of Revised Budget FY 2020-2021

Preparation of Revised Budget FY 2020-2021

Preparation of Revised Budget FY 2020-2021

Preparation of Revised Budget FY 2020-2021

Preparation of Revised Budget FY 2020-2021

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

500

375

1,000

250

250

250

250

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	500	375	1,000	250	250	250	250

Output: 14 81 04LG Expenditure management Services

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Non Standard Outputs:

Filling tax returns monthly with Uganda Revenue Authority is done.	17 staff salaries paid monthly.	Carrying out Banking Activities/services, and Filling Monthly Tax Returns with Uganda Revenue Authority all these are done in Kitgum District, and staff welfare	Carrying out Banking Activities/services, and Filling Monthly Tax Returns with Uganda Revenue Authority all these are done in Kitgum District, and staff welfare	Carrying out Banking Activities/services, and Filling Monthly Tax Returns with Uganda Revenue Authority all these are done in Kitgum District, and staff welfare	Carrying out Banking Activities/services, and Filling Monthly Tax Returns with Uganda Revenue Authority all these are done in Kitgum District, and staff welfare	Carrying out Banking Activities/services, and Filling Monthly Tax Returns with Uganda Revenue Authority all these are done in Kitgum District, and staff welfare
Cash Management ie Banking Services is done daily. Filling Tax Returns Monthly Daily Cash management ie banking services	Quarterly releases are done, Mentoring and Support supervision of staffs in the Lower Local Governments done. Staffs attending to professional course facilitated. Submission of mandatory reports are done General Office operations done monthly. Audit Queries answered.	Carrying out Banking Activities/services, and Filling Monthly Tax Returns with Uganda Revenue Authority all these are done in Kitgum District, and staff welfare	Carrying out Banking Activities/services, and Filling Monthly Tax Returns with Uganda Revenue Authority all these are done in Kitgum District, and staff welfare	Carrying out Banking Activities/services, and Filling Monthly Tax Returns with Uganda Revenue Authority all these are done in Kitgum District, and staff welfare	Carrying out Banking Activities/services, and Filling Monthly Tax Returns with Uganda Revenue Authority all these are done in Kitgum District, and staff welfare	Carrying out Banking Activities/services, and Filling Monthly Tax Returns with Uganda Revenue Authority all these are done in Kitgum District, and staff welfare
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	5,000	1,250	1,250	1,250

Vote:585 Lamwo District

FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	5,000	1,250	1,250	1,250	1,250

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

2020-08-31
preparation of Monthly,Quarterly, Semi annual and Annual Financial Statements.prepara tion of Monthly,Quarterly, Semi annual and Annual Financial Statements.

2020-08-31

Non Standard Outputs:

Preparaing monthly,Quaerterly ,Semi Annual,and annual financial statements done,Answering Audit queries done,Supervision and mentoring of lower staffs conducted.Preparai ng Monthly,Quarterly, semi annual and annual financial statements,Answeri ng audit queries,supervision and mentoring lower staffs.

Preparaing monthly,Quaerterly,Semi Annual,and annual financial statements done,Answering Audit queries done,Supervision and mentoring of lower staffs conducted.Prepara ing monthly,Quaerterly,Semi Annual,and annual financial statements done,Answering Audit queries done,Supervision and mentoring of lower staffs conducted.

Mentoring of Lower local Governments staffs,Training on proper maintenance of books of accounts,Routine Monitoring and supervision in the LLGS.Mentoring of Lower local Governments staffs,Training on proper maintenance of books of accounts,Routine Monitoring and supervision in the LLGS.

Mentoring of Lower local Governments staffs,Training on proper maintenance of books of accounts,Routine Monitoring and supervision in the LLGS.

Mentoring of Lower local Governments staffs,Training on proper maintenance of books of accounts,Routine Monitoring and supervision in the LLGS.

Mentoring of Lower local Governments staffs,Training on proper maintenance of books of accounts,Routine Monitoring and supervision in the LLGS.

Mentoring of Lower local Governments staffs,Training on proper maintenance of books of accounts,Routine Monitoring and supervision in the LLGS.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,000	10,500	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:585 Lamwo District

FY 2020/21

Total For KeyOutput	14,000	10,500	20,000	5,000	5,000	5,000	5,000
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Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:

IFMS computers maintained ,Fuel,oils and lubricants bought to run the generator,Assorted stationaries and photocopying services bought,attending training on IFMS Operations and other challenges done.IFMS computers to be maintained ,purchase of Fuel,oils and lubricants to run the generator,purchase of Assorted stationaries and photocopying services ,attending training on IFMS Operations and other challenges done.

IFMS computers maintained ,Fuel,oils and lubricants bought to run the generator,Assorted stationaries and photocopying services bought,attending training on IFMS Operations and other challenges done.

IFMS computers maintained ,Fuel,oils and lubricants bought to run the generator,Assorted stationaries and photocopying services bought,attending training on IFMS Operations and other challenges done.

IFMS computers maintained ,Fuel,oils and lubricants bought to run the generator,Assorted stationaries and photocopying services bought,attending training on IFMS Operations and other challenges done.

IFMS computers maintained ,Fuel,oils and lubricants bought to run the generator,Assorted stationaries and photocopying services bought,attending training on IFMS Operations and other challenges done.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	30,000	7,500	7,500	7,500	7,500

Output: 14 81 07Sector Capacity Development

Vote:585 Lamwo District

FY 2020/21

Non Standard Outputs:

Capacity of staffs is built in financial management. Building capacity of staffs in financial management by facilitating them to attend short and professional courses.

Capacity of staffs is built in financial management. Capacity of staffs is built in financial management.

Facilitation of staffs for professional Studies (CPA/ACCA examinations, Training on preparation of financial statements and Budgeting, attending CPDs, Facilitation of staffs for professional Studies Facilitation of staffs for professional Studies (CPA/ACCA examinations, Training on preparation of financial statements and Budgeting, attending CPDs, (CPA/ACCA examinations.

Facilitation of staffs for professional Studies (CPA/ACCA examinations, Training on preparation of financial statements and Budgeting, attending CPD

Facilitation of staffs for professional Studies (CPA/ACCA examinations, Training on preparation of financial statements and Budgeting, attending CPD

Facilitation of staffs for professional Studies (CPA/ACCA examinations, Training on preparation of financial statements and Budgeting, attending CPD

Facilitation of staffs for professional Studies (CPA/ACCA examinations, Training on preparation of financial statements and Budgeting, attending CPD

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

Vote:585 Lamwo District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000
<i>Wage Rec't:</i>	115,541	86,656	146,541	36,635	36,635	36,635	36,635
<i>Non Wage Rec't:</i>	70,000	52,500	88,900	22,225	22,225	22,225	22,225
<i>Domestic Dev't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	46,637	34,978	113,336	28,334	28,334	28,334	28,334
Total For WorkPlan	232,179	174,134	352,777	88,194	88,194	88,194	88,194

Vote:585 Lamwo District

FY 2020/21

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Administration Services

Non Standard Outputs:

1. Salaries for the DEC members, Chairperson DSC and the speaker paid 2. Ex Gratia for district councilors paid 3. Honor-aria for LLG councilors paid 1. Paying salaries for the DEC, DSC, Speaker and honor-aria for the LLGs councilors

1. Salaries for the DEC members, Chairperson DSC and the speaker paid 2. Ex Gratia for district councilors paid 3. Honor-aria for LLG councilors paid 1. Salaries for the DEC members, Chairperson DSC and the speaker paid 2. Ex Gratia for district councilors paid 3. Honor-aria for LLG councilors paid

Wages for executive members paid ie LCV Chairperson, LCV Vice Chairperson, Secretariesx3, LC3 Chairpersons, chairperson DSC Payment of salaries for LCV Chairperson, LCV Vice Chairperson, secretariesx3, LC3 Chairpersons, chairperson DSC

Wages for executive members paid ie LCV Chairperson, LCV Vice Chairperson, Secretariesx3, LC3 Chairpersons, chairperson DSC

Wages for executive members paid ie LCV Chairperson, LCV Vice Chairperson, Secretariesx3, LC3 Chairpersons, chairperson DSC

Wages for executive members paid ie LCV Chairperson, LCV Vice Chairperson, Secretaries x3, LC3 Chairpersons, chairperson DSC

Wages for executive members paid ie LCV Chairperson, LCV Vice Chairperson, Secretariesx3, LC3 Chairpersons, chairperson DSC

<i>Wage Rec't:</i>	138,268	103,701	<i>138,268</i>	34,567	34,567	34,567	34,567
<i>Non Wage Rec't:</i>	175,226	131,419	<i>243,418</i>	60,854	60,854	60,854	60,854
<i>Domestic Dev't:</i>	0	0	<i>3,229</i>	807	807	807	807
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	313,494	235,120	384,915	96,229	96,229	96,229	96,229

Output: 13 82 02LG Procurement Management Services

Vote:585 Lamwo District

FY 2020/21

Non Standard Outputs:	1. Bids documents produced, 2. Adverts for projects made. 3. Contracts signed and awarded	1. Bids documents produced, 2. Adverts for projects made. 3. Contracts signed and awarded	1. Bids documents produced, 2. Adverts for projects made. 3. Contracts signed and awarded	Consolidated Procurement Plans, Advertisements from PDU .Quarterly procurement reports	Bid documents produced, contracts evaluated and Preparing Quarterly procurement reports	contracts awarded from Contracts committee and accounting officer, Quarterly procurement reports	Annual Procurement Reports produced and submitted to PPDA,
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	11,000	2,750	2,750	2,750	2,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	11,000	2,750	2,750	2,750	2,750

Output: 13 82 03LG Staff Recruitment Services

Vote:585 Lamwo District

FY 2020/21

Non Standard Outputs:

1. Staffs recruitment done 2. Staff validation done 3. Staff confirmation doneRecruiting staffs, confirming staffs and carrying out validation of staffs.	1. Staffs recruitment done 2. Staff validation done 3. Staff confirmation done1. Staffs recruitment done 2. Staff validation done 3. Staff confirmation done	Staffs recruited, Staffs confirmed, Staffs promotedRecruitment of staffs, confirmation of staffs and promotion of staffs	critical positions for recruitment, redeployment on promotions identified from the list analysis-ed against the available wages in the different Departments, confirmation,promotion continuous needs identified in the Local Government from performance appraisal reports yearly..	On submissions from the accounting officer bless the critical positions in the approved recruitment plan and redeployment on promotion for long serving officers submitted to DSC to enable Chief Administrative Officer seek authority to recruit from Ministry of Public Service, Job advertisements.	confirmations , Promotions and recruitment for critical positions done in accordance to approved authority from Ministry of Public Service. minute extracts for attention of Accounting Officer.	Appointments, confirmations, redeployment on promotions for long serving officers ,disciplinary cases handled
18,000	13,500	18,000	4,500	4,500	4,500	4,500
28,000	21,000	33,500	8,375	8,375	8,375	8,375
0	0	0	0	0	0	0
0	0	0	0	0	0	0
46,000	34,500	51,500	12,875	12,875	12,875	12,875

Output: 13 82 04LG Land Management Services

No. of Land board meetings

Non Standard Outputs:

Quarterly meetings heldCarring out quarterly meetings to handle land issues in the district		Quarterly meetings heldQuarterly meetings held	Quarterly land board meetings heldHolding quarterly land board meetings	Quarterly meeting held	Quarterly meeting held	Quarterly meeting held	Quarterly meeting held
0	0	0	0	0	0	0	0
6,000	4,500	11,000	2,750	2,750	2,750	2,750	2,750
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0

Vote:585 Lamwo District

FY 2020/21

Total For KeyOutput		6,000	4,500	11,000	2,750	2,750	2,750	2,750
Output: 13 82 05LG Financial Accountability								
No. of LG PAC reports discussed by Council				<i>Presentation of quarterly LG PAC reports for discussionQuarterl y LG PAC reports discussed</i>				
Non Standard Outputs:	1. 4 Planning meetings held. 2. Quarterly audit hearing conducted 3. Treasury memorandum presented to councilCarrying out planning meetings, audit hearing and presenting treasury memorandum to council		<i>1. 4 Planning meetings held. 2. Quarterly audit hearing conducted 3. Treasury memorandum presented to council1. 4 Planning meetings held. 2. Quarterly audit hearing conducted 3. Treasury memorandum presented to council</i>	<i>Quarterly LG PAC reports discussedPresentati on of quarterly LG PAC reports for discussion</i>	Quarterly LG PAC reports discussed	Quarterly LG PAC reports discussed	Quarterly LG PAC reports discussed	Quarterly LG PAC reports discussed
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	12,000	9,000	12,000	3,000	3,000	3,000	3,000
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput		12,000	9,000	12,000	3,000	3,000	3,000	3,000
Output: 13 82 06LG Political and executive oversight								
No of minutes of Council meetings with relevant resolutions				<i>Production of standing committee minutes and full council minuets6 Committee minutes for and and 6 full council minutes produced</i>				

Vote:585 Lamwo District

FY 2020/21

Non Standard Outputs:	N/A		6 Committee minutes for and 6 full council minutes produced	Committee minutes and full council minutes produced	Committee minutes and full council minutes produced	Committee minutes and full council minutes produced	Committee minutes and full council minutes produced ie full council receives Draft Budget for committee scrutiny and full council later approves it.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	70,948	53,211	13,000	3,250	3,250	3,250	3,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	70,948	53,211	13,000	3,250	3,250	3,250	3,250

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	N/A		Standing committee meetings heldHolding standing committee meetings	Standing committee meetings held	Standing committee meetings held	Standing committee meetings held	Standing committee meetings held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	48,000	36,000	32,000	8,000	8,000	8,000	8,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	50,000	37,500	0	0	0	0	0
Total For KeyOutput	98,000	73,500	32,000	8,000	8,000	8,000	8,000
<i>Wage Rec't:</i>	156,268	117,201	156,268	39,067	39,067	39,067	39,067
<i>Non Wage Rec't:</i>	346,174	259,631	355,918	88,979	88,979	88,979	88,979
<i>Domestic Dev't:</i>	0	0	3,229	807	807	807	807
<i>External Financing:</i>	50,000	37,500	0	0	0	0	0
Total For WorkPlan	552,442	414,332	515,415	128,854	128,854	128,854	128,854

Vote:585 Lamwo District

FY 2020/21

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

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

Class Of OutPut: Higher LG Services

Vote:585 Lamwo District

FY 2020/21

Output: 01 81 01Extension Worker Services

Non Standard Outputs:	1. 27 staff paid salaries 2.; 95 demonstration sites established 3. 2850 farmers trained 4. 4 Agricultural data collected 5. 4 supervision and monitoring conducted 6. 22 farmer field days organized 7.240 HHs mentored 8. 10 AEFs, 12 CBFs and 24 HH mentors under PRELNOR facilitated 1. pay salaries for 27 staff	1. 27 staff paid salaries 2.; 45 demonstration sites established 3. 713 farmers trained 4. 1 Agricultural data collected 5. 1 supervision and monitoring conducted 6. 11 farmer field days organized 7. 240 HHs mentored 8. 10 AEFs, 12 CBFs and 24 HH mentors under PRELNOR facilitated 1. 27 staff paid salaries 2. 712 farmers trained 3. 1 Agricultural data collected 4. 1 supervision and monitoring conducted 5. .240 HHs mentored 6. 10 AEFs, 12 CBFs and 24 HH mentors under PRELNOR facilitated	1. 25 staff paid salaries 2. 10 AEFs, 24 CBFs, 36 HH mentor facilitated under PRELNOR 3. 500 Farmer groups trained 4. 140 Demonstration sites established 5. 140 field days organized 6. 14 Exchange visits conducted 7. Agricultural data collected quarterly1. Pay 25 staff salaries 2. Facilitate 10 AEFs, 24 CBFs, 36 HH mentor under PRELNOR 3. Train 500 Farmer groups 4. Establish 140 Demonstration sites 5. Organize 140 field days 6. Conduct 14 Exchange visits 7. Collect agricultural data quarterly	1. 25 staff paid salaries 2. 10 AEFs, 24 CBFs, 36 HH mentor facilitated under PRELNOR 3. 125 Farmer groups trained 4. 70 Demonstration sites established 5. 35 field days organized 6. 7 Exchange visits conducted 7. 1 Agricultural data collected	1. 25 staff paid salaries 2. 10 AEFs, 24 CBFs, 36 HH mentor facilitated under PRELNOR 3. 125 Farmer groups trained 4. 70 Demonstration sites monitored 5. 35 field days organized 6. 7 Exchange visits conducted 7. 1 Agricultural data collected quarterly	1. 25 staff paid salaries 2. 10 AEFs, 24 CBFs, 36 HH mentor facilitated under PRELNOR 3. 125 Farmer groups trained 4. 1 Agricultural data collected	1. 25 staff paid salaries 2. 10 AEFs, 24 CBFs, 36 HH mentor facilitated under PRELNOR 3. 125 Farmer groups trained 4. 70 Demonstration sites established 5. 35 field days organized 6. 7 Exchange visits conducted 7. 1 Agricultural data collected
Wage Rec't:	245,961	184,471	245,961	61,490	61,490	61,490	61,490
Non Wage Rec't:	777,138	582,854	1,163,498	290,875	290,875	290,875	290,875
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,023,099	767,325	1,409,459	352,365	352,365	352,365	352,365

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

Vote:585 Lamwo District

FY 2020/21

Non Standard Outputs:

1. 4 planning meetings held 2. 24 coordination meetings held/ 3. 4 supervision and monitoring conducted 4. 2 extension staff training conducted 5. 1 study tour for staff to ZARDI conducted 6. 4 submission of work plans and reports to MAAIF made 1. hold 4 planning meetings 2. hold 24 coordination meetings 3. conduct 4 supervision and monitoring 4. conduct 2 extension staff training 5. conduct i study tour for staff to ZARDI 6. make 4 submission of work plans and reports to MAAIF

1. 1 planning meetings held 2. 6 coordination meetings held/ 3. 1 supervision and monitoring conducted 4. 1 submission of work plans and reports to MAAIF made 1. 1 planning meetings held 2. 6 coordination meetings held/ 3. 1 supervision and monitoring conducted 4. 1 extension staff training conducted 5. 1 submission of work plans and reports to MAAIF

1. 4 planning and review meetings held 2. 4 supervision and monitoring conducted 3. 4 Agricultural input inspection carried out 1. Hold 4 planning and review meetings 2. Conduct 4 supervision and monitoring 3. Carry out 4 Agricultural input inspection

1. 1 planning and review meetings held 2. 1 supervision and monitoring conducted 3. 1 Agricultural input inspection carried out

1. 1 planning and review meetings held 2. 1 supervision and monitoring conducted 3. 1 Agricultural input inspection carried out

1. 1 planning and review meetings held 2. 1 supervision and monitoring conducted 3. 1 Agricultural input inspection carried out

1. 1 planning and review meetings held 2. 1 supervision and monitoring conducted 3. 1 Agricultural input inspection carried out

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

304,529

228,397

70,071

17,518

17,518

17,518

17,518

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

304,529

228,397

70,071

17,518

17,518

17,518

17,518

Vote:585 Lamwo District

FY 2020/21

Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	70,713	53,035	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	70,713	53,035	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

			<i>1. Assorted planting and stocking materials procured1. Procure assorted planting and stocking materials</i>		1. Assorted planting and stocking materials procured	1. Assorted planting and stocking materials procured	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	70,524	17,631	17,631	17,631	17,631
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	70,524	17,631	17,631	17,631	17,631

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:585 Lamwo District

FY 2020/21

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

Non Standard Outputs:	1. 4 supervision and technical backstopping conducted1. Conduct 4 supervision and technical backstopping	1. 1 supervision and technical backstopping conducted1. 1 supervision and technical backstopping conducted	1. 4 supervision and technical backstopping carried out 2. 4 Reports submitted 1.Carry out 4 supervision and technical backstopping 2. Submit 4 reports	1. 1 supervision and technical backstopping carried out 2. 1 Reports submitted	1. 1 supervision and technical backstopping carried out 2. 1 Reports submitted	1. 1 supervision and technical backstopping carried out 2. 1 Reports submitted	1. 1 supervision and technical backstopping carried out 2. 1 Reports submitted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,056	1,542	1,900	475	475	475	475
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	2,056	1,542	1,900	475	475	475	475

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	1. 18,000 livestock and 6,000 pets vaccinated 1. vaccinate 18,000 livestock and 6,000 pets	1. 4,500 livestock and 1,500 pets vaccinated1. 4,500 livestock and 1,500 pets vaccinated	1.20,000 cattle and 500 pets vaccinated 2. 15,000 birds vaccinated1. Vaccinate 20,000 cattle and 500 pets 2. Vaccinate 15,000 birds	1. 5,000 cattle and 500 pets vaccinated 2. 18,750 birds vaccinated	1. 5,000 cattle and 500 pets vaccinated 2. 18,750 birds vaccinated	1. 5,000 cattle and 500 pets vaccinated 2. 18,750 birds vaccinated	1. 5,000 cattle and 500 pets vaccinated 2. 18,750 birds vaccinated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,186	1,640	2,800	700	700	700	700
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	2,186	1,640	2,800	700	700	700	700

Output: 01 82 04Fisheries regulation

Vote:585 Lamwo District

FY 2020/21

Non Standard Outputs:

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

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

1. 4 fish inspection carried out 2. 2 aquaculture data collected 3. 200 fish mongers trained1. Carry out 4 fish inspection 2. Collect 2 aquaculture data 3. Train 200 fish mongers

1. 1 fish inspection carried out
2. 50 fish mongers trained

1. 1 fish inspection carried out
2. 1 aquaculture data collected
3. 50 fish mongers trained

1. 1 fish inspection carried out
2. 50 fish mongers trained

1. 1 fish inspection carried out
2. 1 aquaculture data collected
3. 50 fish mongers trained

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

Output: 01 82 05Crop disease control and regulation

Vote:585 Lamwo District

FY 2020/21

Non Standard Outputs:

1. 4 supervision and technical back stopping conducted	1. 1 supervision and technical back stopping conducted	1. 4 supervision and technical backstopping carry out	1. 1 supervision and technical backstopping carry out	1. 1 supervision and technical backstopping carry out	1. 1 supervision and technical backstopping carry out	1. 1 supervision and technical backstopping carry out
2. 4 Agricultural data collected	2. 1 Agricultural data collected	2. 1 pest and disease surveillance conducted	2. 1 pest and disease surveillance conducted	2. 1 pest and disease surveillance conducted	2. 1 pest and disease surveillance conducted	2. 1 pest and disease surveillance conducted
3. 4 crop pest and disease surveillance conducted	3. 1 crop pes and disease surveillance conducted	3. 1 Agro-input inspection conducted	3. 1 Agro-input inspection conducted	3. 1 Agro-input inspection conducted	3. 1 Agro-input inspection conducted	3. 1 Agro-input inspection conducted
4. 4 Agro-input dealers inspected	4. 1 Agro-input dealers inspected	4. 1 agricultural data collected	4. 1 agricultural data collected	4. 1 agricultural data collected	4. 1 agricultural data collected	4. 1 agricultural data collected
1. conduct 4 supervision and technical back stopping	1. 1 supervision and technical back stopping conducted	2. 1 Agricultural data collected	2. 1 Agricultural data collected	2. 1 Agricultural data collected	2. 1 Agricultural data collected	2. 1 Agricultural data collected
2. collect 4 Agricultural data	2. 1 Agricultural data collected	3. Conduct 4 pest and disease surveillance	3. Conduct 4 pest and disease surveillance	3. Conduct 4 pest and disease surveillance	3. Conduct 4 pest and disease surveillance	3. Conduct 4 pest and disease surveillance
3. conduct 4 crop pest and disease surveillance	3. 1 crop pes and disease surveillance conducted	4. Carry out 4 supervision and technical backstopping	4. Carry out 4 supervision and technical backstopping	4. Carry out 4 supervision and technical backstopping	4. Carry out 4 supervision and technical backstopping	4. Carry out 4 supervision and technical backstopping
4. carry out 4 inspection of Agro-input dealers	4. 1 Agro-input dealers inspected					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	7,640	5,730	6,626	1,656	1,656	1,656
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	7,640	5,730	6,626	1,656	1,656	1,656

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

No. of tsetse traps deployed and maintained	400Deploy 400 tsetse traps to all sub-counties	100Traps deployed in all sub-counties	100Traps deployed in all sub-counties	100Traps deployed in all sub-counties	100Traps deployed in all sub-counties
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Vote:585 Lamwo District

FY 2020/21

Non Standard Outputs:

1. 4 vector and pest surveillance conducted 2. 400 pyramidal traps deployed 3. 600 cattle treated against tsetse flies 4. 4 entomological data collected 5. 4 supervision and technical backstopping conducted 6. 2 demonstration; sites of apiary established 1; conduct 4 vector and pest surveillance 2. deploy 400 pyramidal tsetse traps 3. treat 600 cattle against tsetse flies; 4. collect 4 entomological data 5. conduct 4 supervision and technical backstopping 6. establish 2 demonstration sites of apiary

1. 1 vector and pest surveillance conducted 2. 100 pyramidal traps deployed 3. 150 cattle treated against tsetse flies 4. 1 entomological data collected 5. 1 supervision and technical backstopping conducted 1. 1 vector and pest surveillance conducted 2. 100 pyramidal traps deployed 3. 150 cattle treated against tsetse flies 4. 1 entomological data collected 5. 1 supervision and technical backstopping conducted

1. 4 supervision and technical backstopping carried out 2. Apiculture data collected 3. 100 bee farmers trained 4. 3000 cattle treated with Deltamethrin 1. Carry out 4 supervision and technical backstopping 2. Collect 2 Apiculture data 3. train 100 bee farmers 4. Treat 3000 cattle with Deltamethrin

1. 1 supervision and technical backstopping carried out 2. 1 Apiculture data collected 3. 25 bee farmers trained 4. 750 cattle treated with Deltamethrin

1. 1 supervision and technical backstopping carried out 2. 1 Apiculture data collected 3. 25 bee farmers trained 4. 750 cattle treated with Deltamethrin

1. 1 supervision and technical backstopping carried out 2. 1 Apiculture data collected 3. 25 bee farmers trained 4. 750 cattle treated with Deltamethrin

1. 1 supervision and technical backstopping carried out 2. 1 Apiculture data collected 3. 25 bee farmers trained 4. 750 cattle treated with Deltamethrin

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,938	5,204	6,324	1,581	1,581	1,581	1,581
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,938	5,204	6,324	1,581	1,581	1,581	1,581

Output: 01 82 11Livestock Health and Marketing

Vote:585 Lamwo District

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Non Standard Outputs:	1. 2 livestock disease investigations conducted 2. 2 submissions of reports made to MAAIF1. Carry out 2 livestock disease investigations 2. Submission of 2 reports to MAAIF	1. 1 livestock disease investigations conducted1. 1 submissions of reports made to MAAIF	1. 4 livestock disease investigation conducted 2. 2 livestock data collected1. Conduct 4 livestock disease investigation 2. Collect 2 livestock data	1. 1 livestock disease investigation conducted	1. 1 livestock disease investigation conducted 2. 1 livestock data collected	1. 1 livestock disease investigation conducted	1. 1 livestock disease investigation conducted 2. 1 livestock data collected
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,056	1,542	1,900	475	475	475	475
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,056	1,542	1,900	475	475	475	475

Output: 01 82 12District Production Management Services

Non Standard Outputs:	1. 4 planning and review meetings held 2. 4 supervision and monitoring conducted 3. 2 staff training conducted 4. i world food day celebration organized 5. 6 coordination meetings held1. hold 4 planning and review meetings 2. conduct 4 supervision and monitoring visits 3. conduct 2 staff training 4. organize 1 world food day celebration 5. hold 6 coordination meetings	1. 1 planning and review meetings held 2. 1 supervision and monitoring conducted 3. 1 coordination meetings held1. 1 planning and review meetings held 2. 1 supervision and monitoring conducted 3. 1 staff training conducted 4. i world food day celebration organized 5. 3 coordination meetings held	1. 4 supervision and monitoring carried out 2. 4 Planning and review meeting held 3. 1 world food day celebrated 4. 5 reports submitted to MAAIF 5. 12 Coordination meetings held1. Carry out 4 supervision and monitoring 2. Hold 4 Planning and review meetings 3. Celebrate 1 world food day 4. Submit 5 reports to MAAIF 5. Hold 12 Coordination meetings	1. 1 supervision and monitoring carried out 2. 1 Planning and review meeting held 3. 1 reports submitted to MAAIF 4. 4 Coordination meetings held	1. 1 supervision and monitoring carried out 2. 1 Planning and review meeting held 3. 1 world food day celebrated 4. 1 reports submitted to MAAIF 5. 4 Coordination meetings held	1. 1 supervision and monitoring carried out 2. 1 Planning and review meeting held 3. 1 reports submitted to MAAIF 4. 4 Coordination meetings held	1. 1 supervision and monitoring carried out 2. 1 Planning and review meeting held 3. 2 reports submitted to MAAIF 4. 4 Coordination meetings held
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	12,254	9,190	10,900	2,725	2,725	2,725	2,725
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,254	9,190	10,900	2,725	2,725	2,725	2,725

Class Of OutPut: Capital Purchases

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	39,204	29,403	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	39,204	29,403	0	0	0	0	0

Output: 01 82 83Livestock market construction

No of livestock markets constructed	<i>Iconstruction of 1 livestock market at Apiriti, Lawiye oduny Parish, Madi opei sub-county1 livestock market constructed at Apiriti, Lawiye oduny Parish, Madi opei sub-county</i>	11 livestock market constructed at Apiriti, Lawiye oduny Parish, Madi opei sub-county
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Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	38,750	9,688	9,688	9,688	9,688
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	38,750	9,688	9,688	9,688	9,688
<i>Wage Rec't:</i>	245,961	184,471	245,961	61,490	61,490	61,490	61,490
<i>Non Wage Rec't:</i>	1,117,812	838,359	1,267,033	316,758	316,758	316,758	316,758
<i>Domestic Dev't:</i>	109,917	82,438	109,274	27,319	27,319	27,319	27,319
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,473,691	1,105,268	1,622,269	405,567	405,567	405,567	405,567

Vote:585 Lamwo District

FY 2020/21

Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

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

Class Of OutPut: Higher LG Services

Output: 08 81 01Public Health Promotion

Vote:585 Lamwo District

FY 2020/21

Non Standard Outputs:

Coomunity dialogues on MNCH services held for increased of health interventions, health workers trained in EMONC/HBB+, VHTS meetings conducted to reduced MNCH deaths in the community; mother-baby pairs follow-ups done; increased uptake of adolescent/youth health services	<i>Coomunity dialogues on MNCH services held for increased of health interventions, health workers trained in EMONC/HBB+, VHTS meetings conducted to reduced MNCH deaths in the community; mother-baby pairs follow-ups done; increased uptake of adolescent/youth health services</i>	<i>Conducted nutrition screening for the under-fives, lactating and pregnant mothers; and management of identified cases; adolescents, women and young people reached with modern contraceptives and behavioral change interventions; home, Conducting demand creation for modern contraceptives and integrated outreaches, community screening for malnutrition, referrals and management of moderate and severe acute malnutrition;</i>	Conducted nutrition screening for the under-fives, lactating and pregnant mothers; and management of identified cases; adolescents, women and young people reached with modern contraceptives and behavioral change interventions; home,	Conducted nutrition screening for the under-fives, lactating and pregnant mothers; and management of identified cases; adolescents, women and young people reached with modern contraceptives and behavioral change interventions; home,	Conducted nutrition screening for the under-fives, lactating and pregnant mothers; and management of identified cases; adolescents, women and young people reached with modern contraceptives and behavioral change interventions; home,	Conducted nutrition screening for the under-fives, lactating and pregnant mothers; and management of identified cases; adolescents, women and young people reached with modern contraceptives and behavioral change interventions; home,
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Wage Rec't: 0 0 0 0 0 0 0

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<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	580,719	435,539	578,849	144,712	144,712	144,712	144,712
Total For KeyOutput	582,719	437,039	578,849	144,712	144,712	144,712	144,712

Output: 08 81 05Health and Hygiene Promotion

Non Standard Outputs:

			<i>Conducted RMNCH services in Lamwo DistrictConducting RMNCH services in the District</i>	Reduced morbidity and mortality through a provision of Reproductive, Maternal, Neonatal and child health in Lamwo District	Reduced morbidity and mortality through a provision of Reproductive, Maternal, Neonatal and child health in Lamwo District	Reduced morbidity and mortality through a provision of Reproductive, Maternal, Neonatal and child health in Lamwo District	Reduced morbidity and mortality through a provision of Reproductive, Maternal, Neonatal and child health in Lamwo District
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	140,000	105,000	57,500	14,375	14,375	14,375	14,375
Total For KeyOutput	142,000	106,500	57,500	14,375	14,375	14,375	14,375

Output: 08 81 06District healthcare management services

Vote:585 Lamwo District

FY 2020/21

Non Standard Outputs:

Conducted Integrated support supervision and monitoring visits, integrated maternal. child health, nutrition, Family planning and adolescents outreaches. MPN death reviews conducted; coordination and review meetings conducted. Procurement of heifers/oxen for the Nodding Syndrome affected householdsConduct ing integrated supportive supervision, monitoring, outreaches to the communities; including maternal and perinatal deaths reviews and performance reviews. Heifers/oxen procured for the Nodding syndrome affected households in the District to improve their nutrition status/income level.

Conducted Integrated support supervision and monitoring visits, integrated maternal. child health, nutrition, Family planning and adolescents outreaches. MPN death reviews conducted; coordination and review meetings conducted. Procurement of heifers/oxen for the Nodding Syndrome affected households

Conducted Integrated support supervision and monitoring visits, integrated maternal. child health, nutrition, Family planning and adolescents outreaches. MPN death reviews conducted; coordination and review meetings conducted. Procurement of heifers/oxen for the Nodding Syndrome affected households

Conducted Integrated support supervision and monitoring visits, integrated maternal. child health, nutrition, Family planning and adolescents outreaches. MPN death reviews conducted; coordination and review meetings conducted. Procurement of heifers/oxen for the Nodding Syndrome affected households

Conducted Integrated support supervision and monitoring visits, integrated maternal. child health, nutrition, Family planning and adolescents outreaches. MPN death reviews conducted; coordination and review meetings conducted. Procurement of heifers/oxen for the Nodding Syndrome affected households

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	56,000	14,000	14,000	14,000	14,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	260,000	65,000	65,000	65,000	65,000
Total For KeyOutput	30,000	22,500	316,000	79,000	79,000	79,000	79,000

Vote:585 Lamwo District

FY 2020/21

Output: 08 81 07Immunisation Services

Non Standard Outputs:	Child health days activities implemented bi-annually. Conducting child immunization both at static and outreach sites for increased protection against vaccine preventable diseases	Child health days activities implemented bi-annually. Child health days activities implemented bi-annually.	Immunisation services conducted at both static and out-reach points, cold chain maintenance done, vaccines and supplies distributes, bi-annual child health days conducted, Conducting routine immunisation both static and out-reaches, routine cold chain maintenance and distribution of supplies, conducting bi-annual child health days in all health facilities;	Immunisation services conducted at both static and out-reach points, cold chain maintenance done, vaccines and supplies distributes, bi-annual child health days conducted,	Immunisation services conducted at both static and out-reach points, cold chain maintenance done, vaccines and supplies distributes, bi-annual child health days conducted,	Immunisation services conducted at both static and out-reach points, cold chain maintenance done, vaccines and supplies distributes, bi-annual child health days conducted,	Immunisation services conducted at both static and out-reach points, cold chain maintenance done, vaccines and supplies distributes, bi-annual child health days conducted,
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:	40,000	30,000	80,976	20,244	20,244	20,244	20,244
Total For KeyOutput	40,000	30,000	80,976	20,244	20,244	20,244	20,244

Class Of OutPut: Lower Local Services

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

Vote:585 Lamwo District

FY 2020/21

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

250Conducting antenatal care services, health education and promotion, eMTCT, malaria presumptive treatment, deliveries and referrals of complications; maternal and perinatal death reviews250 deliveries (reflecting 4% of district total deliveries) conducted at St. Peter's and Paul HCIII

62A total of 62 deliveries conducted in Q1

63A total of 63 deliveries conducted in Q2

63A total of 63 deliveries conducted in Q3

62A total of 62 deliveries conducted in Q4

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

400Conducting daily static and weekly immunisation outreaches to the catchment population, including integrated child health days to increase immunisation coverage, 400 infants received penta-valent vaccines on schedule at St. Peter's and Paul HCIII

100100 infants received penta-valent vaccines in Q1

100100 infants received penta-valent vaccines in Q2

100100 infants received penta-valent vaccines in Q3

100100 infants received penta-valent vaccines in Q4

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Number of inpatients that visited the NGO Basic health facilities	<i>500Offering admission, services, laboratory investigations and treatments to in-patients at St. Peter's and Paul HCIII500 patients received in-patient services at St. Peter's and Paul HCIII</i>	125125 patients received in-patient care in each quarter.	125125 patients received in-patient care in each quarter.	125125 patients received in-patient care in each quarter.	125125 patients received in-patient care in each quarter.
Number of outpatients that visited the NGO Basic health facilities	<i>2000Provision of daily Out-patient services including nutrition screening children under five years at St.Peter's and Paul HCIII; conducting routine health promotion and education at OPD; creating demand at community level for increased service uptake;2000 patients attended out-patient services at St. Peter's and Paul HCIII</i>	250250 patients made OPD consultations in Q1	250250 patients made OPD consultations in Q2	250250 patients made OPD consultations in Q3	250250 patients made OPD consultations in

Vote:585 Lamwo District

FY 2020/21

Non Standard Outputs:

OPD clients served, antenatal and delivery conducted, in-patients admission carried out, immunisation services provided. Conducting immunisation services, OPD and in-patient services provided, health education sessions to clients,

OPD clients served, antenatal and delivery conducted, in-patients admission carried out, immunisation services provided. OPD clients served, antenatal and delivery conducted, in-patients admission carried out, immunisation services provided.

Community mobilisation and awareness creation on the benefits of immunisations, demand creation for increased services uptake, health promotion and education conducted to facilitate adoption of a health lifestyles at the community levels

Community mobilisation and awareness creation on the benefits of immunisations, demand creation for increased services uptake, health promotion and education conducted to facilitate adoption of a health lifestyles at the community levels

Community mobilisation and awareness creation on the benefits of immunisations, demand creation for increased services uptake, health promotion and education conducted to facilitate adoption of a health lifestyles at the community levels

Community mobilisation and awareness creation on the benefits of immunisations, demand creation for increased services uptake, health promotion and education conducted to facilitate adoption of a health lifestyles at the community levels

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,642	5,732	9,448	2,362	2,362	2,362	2,362
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,642	5,732	9,448	2,362	2,362	2,362	2,362

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

% age of approved posts filled with qualified health workers

100%Recruitment of staff on replacement basis; continuous wage bill analysis.At least 100% of the approved posts filled with qualified staff using the available wage provision

At least 100% of the approved posts filled with qualified staff using the available wage provision

At least 100% of the approved posts filled with qualified staff using the available wage provision

At least 100% of the approved posts filled with qualified staff using the available wage provision

At least 100% of the approved posts filled with qualified staff using the available wage provision

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

100% Training of the VHTs, replacement on non-functional VHTs, conducting quarterly review meetings and reportings All villages in Lamwo have a functional VHTsin existence, trained and reporting quarterly

100% All villages in Lamwo have a functional VHTsin existence, trained and reporting quarterly

100% All villages in Lamwo have a functional VHTsin existence, trained and reporting quarterly

100% All villages in Lamwo have a functional VHTsin existence, trained and reporting quarterly

100% All villages in Lamwo have a functional VHTsin existence, trained and reporting quarterly

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

6035 Demand creation for early first ANC attendance in first trimester, provision of quality ante-natal care services to retain mothers in care; screening mothers for complications and initiating timely referrals; procurement of essential commodities and mama kits. A total of 6,035 deliveries, reflecting 96% of overall deliveries conducted in public facilities in Lamwo

1508 A total of 1,508 deliveries, reflecting 24% of overall deliveries conducted in public facilities in Lamwo

1509 A total of 1,509 deliveries, reflecting 24% of overall deliveries conducted in public facilities in Lamwo

1510 A total of 1,510 deliveries, reflecting 24% of overall deliveries conducted in public facilities in Lamwo

1508 A total of 1,508 deliveries, reflecting 24% of overall deliveries conducted in public facilities in Lamwo

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No of children immunized with Pentavalent vaccine	7322 <i>Demand creation and mobilisation for the vaccination; conducting daily immunisation at static sites and out-reach posts; carrying out routine cold chain maintenance and distribution of vaccines and supplies. A total of 7,322 infants immunised with the pentavalent vaccines</i>	1830A total of 1,830 infants immunised with the pentavalent vaccines	1831A total of 1,830 infants immunised with the pentavalent vaccines	1831A total of 1,830 infants immunised with the pentavalent vaccines	1830A total of 1,830 infants immunised with the pentavalent vaccines
No of trained health related training sessions held.	40 <i>Organising health staff training sessions, mobilising resources for the training, inviting identified staff, conducting the trainingsAt least 40 health related training sessions conducted to staff in all the health facilities in the district</i>	10At least 10 health related training sessions conducted to staff in all the health facilities in the district	10At least 10 health related training sessions conducted to staff in all the health facilities in the district	10At least 10 health related training sessions conducted to staff in all the health facilities in the district	10At least 10 health related training sessions conducted to staff in all the health facilities in the district
Number of inpatients that visited the Govt. health facilities.	10700 <i>Patients admission, investigations and treatment provision; referrals of complications to higher level of care.A total of 10,700 patients received in-patient services in public facilities in Lamwo</i>	2675At least 2,675 out-patients attended OPD services in public facilities in Lamwo District	2675At least 2,675 out-patients attended OPD services in public facilities in Lamwo District	2675At least 2,675 out-patients attended OPD services in public facilities in Lamwo District	2675At least 2,675 out-patients attended OPD services in public facilities in Lamwo District

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Number of outpatients that visited the Govt. health facilities.

220142*Provision of daily out-patient services in all health facilities, conducting health promotion and education. nutrition screening at all service delivery points***At least 220,142 out-patients attended OPD services in public facilities in Lamwo District**

55035At least 55,035 out-patients attended OPD services in public facilities in Lamwo District

55036At least 55,036 out-patients attended OPD services in public facilities in Lamwo District

55036At least 55,036 out-patients attended OPD services in public facilities in Lamwo District

55035At least 55,045 out-patients attended OPD services in public facilities in Lamwo District

Number of trained health workers in health centers

150*Identifying staff training needs, conducting mentor-ship, Continuous professional developments, in-service trainings and work-shops to enhance staff capacities. At least 80% of health workers in lower health facilities trained*

3820% of HWs trained in lower health facilities each quarter

3920% of HWs trained in lower health facilities each quarter

3920% of HWs trained in lower health facilities each quarter

3820% of HWs trained in lower health facilities each quarter

Vote:585 Lamwo District

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Non Standard Outputs:

OPD services and In-patient services provided in all 22 public health facilities; antenatal services and delivery conducted in all health facilities, routine immunization provided to children HIV/AIDS and TB services provided, health education and promotion done in all facilities Providing OPD and In-patient services, immunisation, antenatal and delivery services.

OPD services and In-patient services provided in all 22 public health facilities; antenatal services and delivery conducted in all health facilities, routine immunization provided to children HIV/AIDS and TB services provided, health education and promotion done in all facilities OPD services and In-patient services provided in all 22 public health facilities; antenatal services and delivery conducted in all health facilities, routine immunization provided to children HIV/AIDS and TB services provided, health education and promotion done in all facilities

At least 6,200 mothers completed ANC 4th visits from the Public facilities in the district. Provision of ante-natal care services in public facilities. Conducting quarterly supportive supervisions to lower level facilities by the HSD.

At least 1,550 mothers completed ANC 4th visits from the Public facilities in the district.

At least 1,550 mothers completed ANC 4th visits from the Public facilities in the district.

At least 1,550 mothers completed ANC 4th visits from the Public facilities in the district.

At least 1,550 mothers completed ANC 4th visits from the Public facilities in the district.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	141,140	105,855	340,124	85,031	85,031	85,031	85,031
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	141,140	105,855	340,124	85,031	85,031	85,031	85,031

Class Of OutPut: Capital Purchases

Vote:585 Lamwo District

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Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:		1. Community outreaches carried out. 2. Nutritional supports provided. 3. Children with malnutrition identified through screening and managed. 4. Reduced cases of malnutrition in the community through adoption of health feeding lifestyles 1. Carrying out RMNCH activities in the district. 2. Provision of nutrition support related services to the malnourished children.	1. Community outreaches carried out. 2. Nutritional supports provided. 3. Children with malnutrition identified through screening and managed. 4. Reduced cases of malnutrition in the community through adoption of health feeding lifestyles 1. Community outreaches carried out. 2. Nutritional supports provided. 3. Children with malnutrition identified through screening and managed. 4. Reduced cases of malnutrition in the community through adoption of health feeding lifestyles					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	421,229	315,921	0	0	0	0	0	0
Total For KeyOutput	421,229	315,921	0	0	0	0	0	0

Output: 08 81 82Maternity Ward Construction and Rehabilitation

Vote:585 Lamwo District

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Non Standard Outputs:		Advertisement, bids solicitation, evaluation, award of contract, implementation, monitoring and appraisal of contract done	Advertisement, bids solicitation, evaluation, award of contract, implementation, monitoring and appraisal of contract done					
		Advertising the project, receiving bids documents, evaluation, awarding contract, implementation, monitoring and appraisal of contract	Advertising the project, receiving bids documents, evaluation, awarding contract, implementation, monitoring and appraisal of contract done					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	10,495	7,871	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	10,495	7,871	0	0	0	0	0	0

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

No of OPD and other wards constructed	1Bids solicitation, evaluation, contract award, implementation, certification and payment.OPD building constructed at Katum HCIII as an upgrade from HCII.	1The process of the OPD construction initiated	1The OPD construction ongoing.	1The OPD construction continues	1The OPD construction completed
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Vote:585 Lamwo District

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Non Standard Outputs:

*Katum HCIII OPD
contruction
monitored and
supervised;
environmetal
screening
doneConducting
environmental
screening and
mitigations;
monitoring and
supervision of the
construction works*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	81,833	20,458	20,458	20,458	20,458
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	81,833	20,458	20,458	20,458	20,458

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Vote:585 Lamwo District

FY 2020/21

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Staff salaries and allowances paid to 189 health workers in the 22 public health facilities in the district. Health facilities monitored and supervised as well as Office operations facilitatedPayment of staff salaries and allowances; procurement of fuel for routine operation, monitoring and supervision of health facilities	<i>Staff salaries and allowances paid to 189 health workers in the 22 public health facilities in the district. Health facilities Staff salaries and allowances paid to 189 health workers in the 22 public health facilities in the district. Health facilities</i>	<i>Salaries for 175 health staff paid monthly; Quarterly integrated supportive supervisions, monitoring, and performance reviews conducted; quarterly sector coordination meetings held, routine maintenance of of motor vehicles done, office supplies and fuel procured. Salary payment to health staff; Conducting quarterly supportive supervisions and monitoring to the HSD, quarterly performance reviews and coordination meetings, procuring office supplies and fuel, carrying out routine motor vehicles operation and maintenance</i>	Salaries for 175 health staff paid monthly; Quarterly integrated supportive supervisions, monitoring, and performance reviews conducted; quarterly sector coordination meetings held, routine maintenance of of motor vehicles done, office supplies and fuel procured.	Salaries for 175 health staff paid monthly; Quarterly integrated supportive supervisions, monitoring, and performance reviews conducted; quarterly sector coordination meetings held, routine maintenance of of motor vehicles done, office supplies and fuel procured.	Salaries for 175 health staff paid monthly; Quarterly integrated supportive supervisions, monitoring, and performance reviews conducted; quarterly sector coordination meetings held, routine maintenance of of motor vehicles done, office supplies and fuel procured.	Salaries for 175 health staff paid monthly; Quarterly integrated supportive supervisions, monitoring, and performance reviews conducted; quarterly sector coordination meetings held, routine maintenance of of motor vehicles done, office supplies and fuel procured.
Wage Rec't:	2,600,618	1,950,464	2,600,618	650,155	650,155	650,155	650,155
Non Wage Rec't:	10,000	7,500	61,689	15,422	15,422	15,422	15,422
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	15,000	3,750	3,750	3,750	3,750
Total For KeyOutput	2,610,618	1,957,964	2,677,308	669,327	669,327	669,327	669,327

Output: 08 83 02Healthcare Services Monitoring and Inspection

Vote:585 Lamwo District

FY 2020/21

Non Standard Outputs:	Quarterly monitoring and inspection of health facilities done. Monitoring and inspection of health facilities every quarter to ensure efficient and effective service delivery.	<i>Quarterly monitoring and inspection of health facilities done. Quarterly monitoring and inspection of health facilities done.</i>	<i>Monthly Bank charges paid, assorted stationery procured, capacity building workshops facilitated, incapacity and funeral expenses paid. Payment of monthly Bank charges, procuring assorted office stationery, effecting payment for the capacity building workshops, incapacity and funeral expenses payment.</i>	Monthly Bank charges paid, assorted stationery procured, capacity building workshops facilitated, incapacity and funeral expenses paid.	Monthly Bank charges paid, assorted stationery procured, capacity building workshops facilitated, incapacity and funeral expenses paid.	Monthly Bank charges paid, assorted stationery procured, capacity building workshops facilitated, incapacity and funeral expenses paid.	Monthly Bank charges paid, assorted stationery procured, capacity building workshops facilitated, incapacity and funeral expenses paid.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	11,000	2,750	2,750	2,750	2,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	11,000	2,750	2,750	2,750	2,750

Vote:585 Lamwo District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:

Construction (Phase II) of the District Health Office block at District Headquarters.Bids solicitation, evaluation , contract award, execution of contract, monitoring and evaluation of the project, certification and payment for the work done.	<i>Construction (Phase II) of the District Health Office block at District Headquarters.Cons truction (Phase II) of the District Health Office block at District Headquarters.</i>	<i>Procured Assorted office chairs for the Health Department; Acquisition of land titles for 7 health facilities - Agoro HCIII, Paloga HCIII, Madi Opei HCIV, Lokung HCIII, Palabek Gem HCIII and Palabek Ogili HCIII</i>	Acquisition of land titles for 7 health facilities - Agoro HCIII, Paloga HCIII, Madi Opei HCIV, Lokung HCIII, Palabek Gem HCIII and Palabek Ogili HCIII	Acquisition of land titles for 7 health facilities - Agoro HCIII, Paloga HCIII, Madi Opei HCIV, Lokung HCIII, Palabek Gem HCIII and Palabek Ogili HCIII	Acquisition of land titles for 7 health facilities - Agoro HCIII, Paloga HCIII, Madi Opei HCIV, Lokung HCIII, Palabek Gem HCIII and Palabek Ogili HCIII	Acquisition of land titles for 7 health facilities - Agoro HCIII, Paloga HCIII, Madi Opei HCIV, Lokung HCIII, Palabek Gem HCIII and Palabek Ogili HCIII
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	100,000	75,000	10,500	2,625	2,625	2,625	2,625
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	100,000	75,000	10,500	2,625	2,625	2,625	2,625
Wage Rec't:	2,600,618	1,950,464	2,600,618	650,155	650,155	650,155	650,155
Non Wage Rec't:	195,782	146,836	478,261	119,565	119,565	119,565	119,565
Domestic Dev't:	110,495	82,871	92,333	23,083	23,083	23,083	23,083
External Financing:	1,181,947	886,461	992,325	248,081	248,081	248,081	248,081
Total For WorkPlan	4,088,843	3,066,632	4,163,537	1,040,884	1,040,884	1,040,884	1,040,884

Vote:585 Lamwo District

FY 2020/21

Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 07 81 Pre-Primary and Primary Education

Vote:585 Lamwo District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	Classroom blocks renovated in Abakadyak PS and Madi Opei PS	Staff salary paid <i>Hardship allowances paid Renovation of classroom block at Latolim PS at 65 million and Abakadyak PS at 60 million</i>	Staff salary paid to all teachers in <i>Government aided primary schools Retension for classroom renovation at Latolim PS and Abakadyak PS paid (6.3) Three seater desk procured (20m)Salary payment to all teachers in government aided Primary Schools Retension for classroom renovation at Latolim and Abakadyak PS at 6,300,000 Procurement of 3 seater desks at 20,000,000</i>	Staff salary paid to all teachers in Government aided primary schools	Staff salary paid to all teachers in Government aided primary schools	Staff salary paid to all teachers in Government aided primary schools	Staff salary paid to all teachers in Government aided primary schools
	Hardship allowances paid Renovation of classroom block at Latolim PS at 65 million and Abakadyak PS at 60 million Payment of staff salary to Primary School teachers and Hardship allowances to teachers in hard to reach and stay schools. Renovations of classroom blocks at Abakadyak PS at 60 million and Classroom block at Latolim PS at 65 million				Retension for classroom renovation at Latolim PS and Abakadyak PS paid (6.3)		
Wage Rec't:	4,160,059	3,120,044	4,875,213	1,218,803	1,218,803	1,218,803	1,218,803
Non Wage Rec't:	125,300	93,975	6,300	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	4,285,359	3,214,019	4,881,513	1,220,378	1,220,378	1,220,378	1,220,378

Class Of OutPut: Lower Local Services

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

Vote:585 Lamwo District

FY 2020/21

No. of Students passing in grade one	100	Transfer of capitation grants to Government aided Primary Schools
	Primary	School capitation grant sent to all Government Aided Primary Schools
No. of pupils enrolled in UPE	41200	Transfer of capitation grants to Government aided Primary Schools
	Primary	School capitation grant sent to all Government Aided Primary Schools
No. of pupils sitting PLE	2800	Transfer of capitation grants to Government aided Primary Schools
	Primary	School capitation grant sent to all Government Aided Primary Schools
No. of qualified primary teachers	530	Transfer of capitation grants to Government aided Primary Schools
	Primary	School capitation grant sent to all Government Aided Primary Schools
No. of student drop-outs	3000	Transfer of capitation grants to Government aided Primary Schools
	Primary	School capitation grant sent to all Government Aided Primary Schools

Vote:585 Lamwo District

FY 2020/21

No. of teachers paid salaries			530	Transfer of capitation grants to Government aided Primary Schools	Primary School capitation grant sent to all Government Aided Primary Schools		
Non Standard Outputs:	Primary School capitation grant sent to all Government Aided Primary Schools	Primary School capitation grant sent to all Government Aided Primary Schools	Primary School capitation grant sent to all Government Aided Primary Schools	Primary School capitation grant sent to all Government Aided Primary Schools	Primary School capitation grant sent to all Government Aided Primary Schools	Primary School capitation grant sent to all Government Aided Primary Schools	Primary School capitation grant sent to all Government Aided Primary Schools
	Transfer of capitation grants to Government aided Primary Schools	Primary School capitation grant sent to all Government Aided Primary Schools	Primary School capitation grant sent to all Government Aided Primary Schools	Transfer of capitation grants to Government aided Primary Schools	71 Government aided Primary Schools		
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	595,902	446,927	710,927	177,732	177,732	177,732	177,732
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	595,902	446,927	710,927	177,732	177,732	177,732	177,732

Class Of OutPut: Capital Purchases

Vote:585 Lamwo District

FY 2020/21

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Monitoring constructions done for construction at Padibe PS Retension for staff house at Okora PS at 4.7m Retention for latrine at Loromibenge, Latolim and Padibe Boys PS Monitoring and supervision of worksMonitoring constructions done for construction at Padibe PS Retension for staff house at Okora PS at 4.7m Retention for latrine at Loromibenge, Latolim and Padibe Boys PS Monitoring and supervision of works

Monitoring constructions done for construction at Padibe PS and Ayuu Anaka PS	Monitoring constructions done for construction at Padibe PS and Ayuu Anaka PS	Monitoring constructions done for construction at Padibe PS and Ayuu Anaka PS	Monitoring constructions done for construction at Padibe PS and Ayuu Anaka PS	Monitoring constructions done for construction at Padibe PS and Ayuu Anaka PS
Retension for staff house at Okora PS at 4.7m	Retension for staff house at Okora PS at 4.7m	Retension for staff house at Okora PS at 4.7m	Retension for staff house at Okora PS at 4.7m	Retension for staff house at Okora PS at 4.7m
Retention for latrine at Loromibenge, Latolim and Padibe Boys PS	Retention for latrine at Loromibenge, Latolim and Padibe Boys PS	Retention for latrine at Loromibenge, Latolim and Padibe Boys PS	Retention for latrine at Loromibenge, Latolim and Padibe Boys PS	Retention for latrine at Loromibenge, Latolim and Padibe Boys PS
Monitoring and supervision of works	Monitoring and supervision of works	Monitoring and supervision of works	Monitoring and supervision of works	Monitoring and supervision of works
0	0	0	0	0
0	0	0	0	0
9,276	2,319	2,319	2,319	2,319
0	0	0	0	0
0	2,319	2,319	2,319	2,319

Output: 07 81 80Classroom construction and rehabilitation

Vote:585 Lamwo District

FY 2020/21

No. of classrooms constructed in UPE

Capacity building,
Monitoring
constructions done
for
construction at
Paloga PSCapacity
building 4m
Monitoring
constructions 1m

Vote:585 Lamwo District

FY 2020/21

Non Standard Outputs:

Capacity building
4m Monitoring
constructions 1m
Retention for the
construction at
Abakadyak PS
5mCapacity
building,
Monitoring
constructions done
and Retention for
the construction at
Abakadyak PS paid

*Capacity building
done Monitoring
constructions done
for Construction of
2 classroom block
with a store,
lightening arrestor
and ramp in
Potwach PS
Construction of 3
unit 2 classroom
blocks in
Ogakolacan PS
and 2 unit 2
classroom block at
Madi Opei PS by
NUDIEL
Construction of 2 2
units staff houses
in Ogakolacan PS
and Madi Opei PS
Capacity building
4m Monitoring
constructions 1m
Construction of 2
classroom block
with a store in
Potwach PS
Construction od 3
unit 2 classroom
blocks in
Ogakolacan PS
and Madi Opei PS
by NUDIEL
Construction of 2 2
units staff houses
in Ogakolacan PS
and Madi Opei PS
Construction of 1 5
stance drainable
latrine and supply
of 212 3 seater
desks to
Ogakolacan PS and
Madi Opei PS
Construction of 2 2
units staff houses
in Ogakolacan PS
and Madi Opei PS
Construction of 1 5
stance drainable
latrine and supply
of 216 3 seater
desks to
Ogakolacan PS
and Madi Opei PS*

Capacity building
done
Monitoring
constructions done
for
Construction of 2
classroom block
with a store,
lightening arrestor
and ramp in
Potwach PS

Construction of 3
unit 2 classroom
blocks in
Ogakolacan PS and
Madi Opei PS by
NUDIEL

Construction of 2 2
units staff houses
in Ogakolacan PS
and Madi Opei PS

Construction of 1 5
stance drainable
latrine and supply
of 212 3 seater
desks to
Ogakolacan PS and
Madi Opei PS

Capacity building
done
Monitoring
constructions done
for
construction
classroom block at
Potwach PS

Construction of 2
classroom block
with a store,
lightening arrestor
and ramp in
Potwach PS

Construction od 3
unit 2 classroom
blocks in
Ogakolacan PS
and Madi Opei PS
by NUDIEL

Construction of 2
2 units staff houses
in Ogakolacan PS
and Madi Opei PS

Construction of 1
5 stance drainable
latrine and supply
of 212 3 seater
desks to
Ogakolacan PS
and Madi Opei PS

Capacity building
done
Monitoring
constructions done
for
construction
classroom block at
Potwach PS

Construction of 2
classroom block
with a store,
lightening arrestor
and ramp in
Potwach PS

Construction od 3
unit 2 classroom
blocks in
Ogakolacan PS and
Madi Opei PS by
NUDIEL

Construction of 2 2
units staff houses
in Ogakolacan PS
and Madi Opei PS

Construction of 1 5
stance drainable
latrine and supply
of 212 3 seater
desks to
Ogakolacan PS and
Madi Opei PS

Capacity building
done
Monitoring
constructions done
for
construction
classroom block at
Potwach PS

Construction of 2
classroom block
with a store,
lightening arrestor
and ramp in
Potwach PS

Construction od 3
unit 2 classroom
blocks in
Ogakolacan PS and
Madi Opei PS by
NUDIEL

Construction of 2 2
units staff houses
in Ogakolacan PS
and Madi Opei PS

Construction of 1 5
stance drainable
latrine and supply
of 212 3 seater
desks to
Ogakolacan PS and
Madi Opei PS

<i>Wage Rec't:</i>	0	0	0	0	0	0
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Vote:585 Lamwo District

FY 2020/21

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	10,000	7,500	80,000	20,000	20,000	20,000	20,000
<i>External Financing:</i>	0	0	477,424	119,356	119,356	119,356	119,356
Total For KeyOutput	10,000	7,500	557,424	139,356	139,356	139,356	139,356

Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances rehabilitated

Non Standard Outputs:

Drainable latrine constructed in Loromibenge PS, Padibe Boys PS and Latolim PS
Construction of drainable latrine in Loromibenge PS, Padibe Boys PS and Latolim PS

Drainable latrine at Jamula

5 stance VIP latrine constructed at Jamula PS
Latrine constructions at Ogakolacan PS and Madi Opei PS
Construction of 5 stance latrine at Jamula PS
Latrine constructions at Ogakolacan PS and Madi Opei PS

5 stance VIP latrine constructed at Jamula PS

5 stance VIP latrine constructed at Jamula PS

5 stance VIP latrine constructed at Jamula PS

5 stance VIP latrine constructed at Jamula PS

Latrine constructions at Ogakolacan PS and Madi Opei PS

Latrine constructions at Ogakolacan PS and Madi Opei PS

Latrine constructions at Ogakolacan PS and Madi Opei PS

Latrine constructions at Ogakolacan PS and Madi Opei PS

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	60,000	45,000	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	57,657	14,414	14,414	14,414	14,414
Total For KeyOutput	60,000	45,000	77,657	19,414	19,414	19,414	19,414

Output: 07 81 82Teacher house construction and rehabilitation

No. of teacher houses constructed

2Two unit Staff house with lightening arrestter

constructedConstru
ction of two unit
staff house with
lightening arrestor
at Lapalangwen
Primary School,
Lokung Sub
County

Vote:585 Lamwo District

FY 2020/21

Non Standard Outputs:	Construction of two unit staff house with lightening arrestor at Okora Primary School, Lokung Sub CountyTwo unit Staff house with lightening arrestter constructed Monitoring the construction works		Two unit Staff house with lightening arrestter constructed at Padibe PS and Ayuu Anaka PS Staff house constructions at Ogakolacan PS and Madi Opei PSConstruction of two unit staff house with lightening arrestor at Padibe Primary School, Padibe TC and Ayuu Anaka PS in Palabek Gem Staff house constructions at Ogakolacan PS and Madi Opei PS	Two unit Staff house with lightening arrestter constructed at Padibe PS and Ayuu Anaka PS	Two unit Staff house with lightening arrestter constructed at Padibe PS and Ayuu Anaka PS	Two unit Staff house with lightening arrestter constructed at Padibe PS and Ayuu Anaka PS	Two unit Staff house with lightening arrestter constructed at Padibe PS and Ayuu Anaka PS
				Staff house constructions at Ogakolacan PS and Madi Opei PS	Staff house constructions at Ogakolacan PS and Madi Opei PS	Staff house constructions at Ogakolacan PS and Madi Opei PS	Staff house constructions at Ogakolacan PS and Madi Opei PS
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	100,000	75,000	206,028	51,507	51,507	51,507	51,507
External Financing:	0	0	493,099	123,275	123,275	123,275	123,275
Total For KeyOutput	100,000	75,000	699,126	174,782	174,782	174,782	174,782

Output: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	200 desks supplied to 5 schoolsSupply of desks to 200 desks to five schools		Three seater desks supplied to schools supplied to Ogakolacan PS and Madi Opei PSSupply of 216 three seater desks to Ogakolacan PS and Madi Opei PS	Three seater desks supplied to schools supplied to Ogakolacan PS and Madi Opei PS	Three seater desks supplied to schools supplied to Ogakolacan PS and Madi Opei PS	Three seater desks supplied to schools supplied to Ogakolacan PS and Madi Opei PS	Three seater desks supplied to schools supplied to Ogakolacan PS and Madi Opei PS
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	0	0	0	0	0

Vote:585 Lamwo District

FY 2020/21

<i>External Financing:</i>	0	0	33,920	8,480	8,480	8,480	8,480
Total For KeyOutput	30,000	22,500	33,920	8,480	8,480	8,480	8,480
<i>Programme: 07 82 Secondary Education</i>							

Vote:585 Lamwo District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Salary and Hardship allowances paid to Secondary School teachers in government aided Secondary School. Renovation of 5 classroom block at Padibe Secondary School at 70 million	Salary and Hardship allowances paid to Secondary School teachers in government aided Secondary School. Renovation of 5 classroom block at Padibe Secondary School at 70 million	Salary paid to all staff at secondary school Payment of salary to staff in six government aided Secondary Schools	Salary paid to all staff at secondary school	Salary paid to all staff at secondary school	Salary paid to all staff at secondary school	Salary paid to all staff at secondary school
	Payment of Salary and hardship allowances to Secondary School teachers in the following Government Aided Schools - Padibe SS - Palabek SS - Lokung SS - Padibe Girls Comprehensive - St Marys College Madi Opei - Agoro Seed SS Renovation of 5 classroom block at Padibe Secondary School at 70 million			Retention paid for renovations at Padibe SS	Retention paid for renovations at Padibe SS	Retention for renovation of 4 classroom block at Padibe SS	Retention paid for renovations at Padibe SS
Wage Rec't:	1,050,994	788,246	1,212,973	303,243	303,243	303,243	303,243
Non Wage Rec't:	70,000	52,500	3,500	875	875	875	875
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,120,994	840,746	1,216,473	304,118	304,118	304,118	304,118

Class Of OutPut: Lower Local Services

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

Vote:585 Lamwo District

FY 2020/21

No. of students enrolled in USE	2500USE grant transferred to Secondary Schools.Transfer of USE grant to Secondary Schools: 1. Agoro Seed Secondary School 2. Padibe SS 3. Lokung SS 4. Padibe Girls Comprehensive 5. Palabek SS 6. St. Marys College Madi Opei
No. of students passing O level	15School inspection and monitoring Timely payment os salary 15 students pass in Division 1
No. of students sitting O level	300Community sensitization Girl Child retention campaign.300 students sit UCE
No. of teaching and non teaching staff paid	67USE grant transferred to Secondary Schools.Transfer of USE grant to Secondary Schools: 1. Agoro Seed Secondary School 2. Padibe SS 3. Lokung SS 4. Padibe Girls Comprehensive 5. Palabek SS 6. St. Marys College Madi Opei

Vote:585 Lamwo District

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Non Standard Outputs:

Transfer of USE grant to Secondary Schools: 1. Agoro Seed Secondary School 2. Padibe SS 3. Lokung SS 4. Padibe Girls Comprehensive 5. Palabek SS 6. St. Marys College Madi Opei 7. Kuc Ki Gen Peas High School USE grant transferred to Secondary Schools.	<i>Transfer of USE grant to Secondary Schools: 1. Agoro Seed Secondary School 2. Padibe SS 3. Lokung SS 4. Padibe Girls Comprehensive 5. Palabek SS 6. St. Marys College Madi Opei 7. Kuc Ki Gen Peas High School Transfer of USE grant to Secondary Schools: 1. Agoro Seed Secondary School 2. Padibe SS 3. Lokung SS 4. Padibe Girls Comprehensive 5. Palabek SS 6. St. Marys College Madi Opei 7. Kuc Ki Gen Peas High School</i>	<i>USE grant transferred to Government aided Secondary Schools. Community sensitization Girl Child retention campaignTransfer of USE grant to Secondary Schools: 1. Agoro Seed Secondary School 2. Padibe SS 3. Lokung SS 4. Padibe Girls Comprehensive 5. Palabek SS 6. St. Marys College Madi Opei</i>	USE grant transferred to Government aided Secondary Schools. Community sensitization Girl Child retention campaign PPP fund sent to Kuc Ki Gen High School	USE grant transferred to Government aided Secondary Schools.	USE grant transferred to Government aided Secondary Schools.	USE grant transferred to Government aided Secondary Schools.	USE grant transferred to Government aided Secondary Schools.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	402,099	301,574	464,536	116,134	116,134	116,134	116,134
Domestic Dev't:	0	0	210,522	52,631	52,631	52,631	52,631
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	402,099	301,574	675,058	168,765	168,765	168,765	168,765

Class Of OutPut: Capital Purchases

Vote:585 Lamwo District

FY 2020/21

Output: 07 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Monitoring and support supervision conducted in schools Monitoring schools	Monitoring and support supervision conducted in schools Monitoring and support supervision conducted in schools	Construction works at Paloga Seed Secondary school monitored and supervisedMonitoring works at Paloga Seed School	Construction works at Paloga Seed Secondary school monitored and supervised	Construction works at Paloga Seed Secondary school monitored and supervised	Construction works at Padibe East Seed Secondary school monitored and supervised	Construction works at Padibe East Seed Secondary school monitored and supervised
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	20,263	15,197	15,791	3,948	3,948	3,948	3,948
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,263	15,197	15,791	3,948	3,948	3,948	3,948

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	60 sets of classroom furniture procured for Paloga Seed Secondary schoolProcurement of 60 sets of classroom furniture for Paloga Seed Secondary School	60 sets of classroom furniture procured for Paloga Seed Secondary school60 sets of classroom furniture procured for Paloga Seed Secondary school	Multi purpose Hall constructed at Paloga Seed Secondary Play ground worked on Libiry block constructedConstru ction of Multi Purpose Hall at Paloga Seed Construction of a library block Play ground planning and leballing	Construction works continues at Paloga Seed Secondary School	Construction works continues at Paloga Seed Secondary School	Preliminaries for construction at Padibe East Seed Secondary School	Construction at Padibe East Seed Secondary 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:	75,200	56,400	206,863	51,716	51,716	51,716	51,716
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	75,200	56,400	206,863	51,716	51,716	51,716	51,716

Output: 07 82 81Administration block rehabilitation

Vote:585 Lamwo District

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Non Standard Outputs:	Furniture procured for administration block in Paloga Seed Secondary School	<i>Furniture procured for administration block in Paloga Seed Secondary School</i>	<i>Electricity and water harvesting system installed Administration Block constructed</i>	Electricity and water harvesting system installed	Electricity and water harvesting system installed	Construction at Padibe East Seed Secondary	Construction at Padibe East Seed Secondary
	Procurement of furniture for administration block in Paloga Seed Secondary School	<i>Furniture procured for administration block in Paloga Seed Secondary School</i>	<i>Electricity and water harvesting systems Construction of Administrative block for Phase 2 Seed school</i>	Administration Block constructed	Administration Block constructed		
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	9,204	6,903	129,981	32,495	32,495	32,495	32,495
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,204	6,903	129,981	32,495	32,495	32,495	32,495

Output: 07 82 82Teacher house construction

Non Standard Outputs:	Construction of 2 staff house	<i>Construction of 2 staff house</i>					
	Construction of 2 kitchen	<i>Construction of 2 kitchen</i>					
	Construction of Headteacher and Deputy house	<i>Construction of Headteacher and Deputy house</i>					
	Construction of ICT Lab at Paloga Seed School	<i>Construction of ICT Lab at Paloga Seed School</i>					
	Construction of 2 staff house	<i>Construction of 2 staff house</i>					
	Construction of 2 kitchen	<i>Construction of 2 kitchen</i>					
	Construction of Headteacher and Deputy house	<i>Construction of Headteacher and Deputy house</i>					
	Headteacher house	<i>Construction of Headteacher house</i>					
	Construction of ICT Lab at Paloga Seed School	<i>Construction of ICT Lab at Paloga Seed School</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	654,071	490,553	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	654,071	490,553	0	0	0	0	0

Output: 07 82 83Laboratories and Science Room Construction

Non Standard Outputs:	Constructions of a Multi-purpose Science block at Paloga Seed Secondary School Supply of furniture to the Science Lab at Paloga Seed SchoolMulti-purpose Science block constructed at Paloga Seed Secondary School, Paloga Sub County Supply of furniture for the Multipurpose Science Lab	<i>Constructions of a Multi-purpose Science block at Paloga Seed Secondary School Supply of furniture to the Science Lab at Paloga Seed SchoolConstruction of a Multi-purpose Science block at Paloga Seed Secondary School Supply of furniture to the Science Lab at Paloga Seed School</i>	<i>Road networks constructions at Paloga Seed Secondary School Furniture for classrooms 3 classroom blocks constructed for next Seedy, Science lab constructed Road networks constructions at Paloga Seed Secondary School Furniture for classrooms Construction of 3 classroom block at next Seed Construction of science lab</i>	Road networks constructions at Paloga Seed Secondary School Furniture for classrooms 3 classroom blocks constructed for next Seedy, Science lab constructed	Road networks constructions at Paloga Seed Secondary School Furniture for classrooms 3 classroom blocks constructed for next Seedy, Science lab constructed	Construction at Padibe East Seed Secondary	Construction at Padibe East Seed Secondary
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	270,413	202,810	751,976	187,994	187,994	187,994	187,994
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	270,413	202,810	751,976	187,994	187,994	187,994	187,994

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	All Pre Primary, Primary, Secondary and Post Secondary schools inspected. District staff salary paidInspection of Pre Primary, Primary and Secondary Schools Staff salary at District paid	All Pre Primary, Primary, Secondary and Post Secondary schools inspected. All Pre Primary, Primary, Secondary and Post Secondary schools inspected.	Staff salary at Headquarter paid Schools in the District monitored Staff trainedPayment of Staff salary at Headquarter Monitoring of all schools in the district Staff training on specific areas	Staff salary at Headquarter paid Schools in the District monitored UNICEF funded activities conducted	Staff salary at Headquarter paid Schools in the District monitored Staff trained UNICEF funded activities conducted	Staff salary at Headquarter paid Schools in the District monitored UNICEF funded activities conducted	Staff salary at Headquarter paid Schools in the District monitored UNICEF funded activities conducted
Wage Rec't:	27,269	20,452	59,269	14,817	14,817	14,817	14,817
Non Wage Rec't:	41,329	30,997	15,445	3,861	3,861	3,861	3,861
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	247,311	61,828	61,828	61,828	61,828
Total For KeyOutput	68,598	51,449	322,025	80,506	80,506	80,506	80,506

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	Schools monitored and the staff provided support supervisionMonitoring and support supervision to schools	Schools monitored and the staff provided support supervisionSchools monitored and the staff provided support supervision	School inspection conducted National examinations conductedInspection of all schools in the district Conduction of national examinations	School inspection conducted National examinations conducted	School inspection conducted National examinations conducted	School inspection conducted Staff training conducted	School inspection conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,540	15,405	45,527	11,382	11,382	11,382	11,382
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,540	15,405	45,527	11,382	11,382	11,382	11,382

Output: 07 84 03Sports Development services

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Non Standard Outputs:	Sports activities conducted at regional and national levels. Department vehicle serviced and repairedTaking pupils and students (Primary and Secondary) to Regional and national sports activities Servicing and repairs of deperment vehicle.	<i>Sports activities conducted at regional and national levels. Department vehicle serviced and repairedSports activities conducted at regional and national levels. Department vehicle serviced and repaired</i>	<i>Transport learners to regional and national eventsTransport learners to regional and national events</i>	Transport learners to regional and national events	Transport learners to regional and national events	Transport learners to regional and national events	Transport learners to regional and national events
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	50,500	37,875	18,000	4,500	4,500	4,500	4,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	50,500	37,875	18,000	4,500	4,500	4,500	4,500

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:			<i>2 classroom block renovated at Kolokolo PSRenovation of 2 classroom block at Kolokolo Primary School, Padibe East</i>	Procurement process for the renovations of 2 classroom block renovated at Kolokolo PS	2 classroom block renovated at Kolokolo PS	2 classroom block renovated at Kolokolo PS	2 classroom block renovated at Kolokolo PS
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	14,932	3,733	3,733	3,733	3,733
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	14,932	3,733	3,733	3,733	3,733

Output: 07 84 05Education Management Services

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Non Standard Outputs:	Early childhood development Quality education Adolescent development Mapping, licensing and registration of ECD Training/sensitization of ECD stakeholders Capacity building for teachers for improved quality education, Training for adolescent development	<i>Early childhood development Quality education Adolescent development Early childhood development Quality education Adolescent development</i>	<i>Capacity building conducted Capacity building for Headteachers, SMCs, subject teachers in the district.</i>	Capacity building for Headteachers conducted	Capacity building for SMC and PTA Chairperson conducted	Capacity building teachers conducted	Capacity building conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	320,235	240,176	0	0	0	0	0
Total For KeyOutput	320,235	240,176	10,000	2,500	2,500	2,500	2,500
<i>Wage Rec't:</i>	5,238,322	3,928,742	6,147,455	1,536,864	1,536,864	1,536,864	1,536,864
<i>Non Wage Rec't:</i>	1,305,670	979,253	1,289,167	322,292	322,292	322,292	322,292
<i>Domestic Dev't:</i>	1,229,152	921,864	1,630,436	407,609	407,609	407,609	407,609
<i>External Financing:</i>	320,235	240,176	1,309,410	327,353	327,353	327,353	327,353
Total For WorkPlan	8,093,379	6,070,034	10,376,469	2,594,117	2,594,117	2,594,117	2,594,117

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Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:

			<i>Machinery and Equipment repaired and serviced. -Repair of equipment -Supply of vehicles ,motorcycles and machine spare parts</i>	Machinery and Equipment repaired and serviced.	Machinery and Equipment repaired and serviced.	Machinery and Equipment repaired and serviced.	Machinery and Equipment repaired and serviced.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	71,542	17,886	17,886	17,886	17,886
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	71,542	17,886	17,886	17,886	17,886

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Output: 04 81 06Urban Roads Maintenance

Non Standard Outputs:			Road maintenance fund transferred to urban councilsTransfer of of URF to Lamwo and Padibe Town councils	Road maintenance fund transferred to urban councils	Road maintenance fund transferred to urban councils	Road maintenance fund transferred to urban councils	Road maintenance fund transferred to urban councils
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	224,677	56,169	56,169	56,169	56,169
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	224,677	56,169	56,169	56,169	56,169

Output: 04 81 07Sector Capacity Development

Non Standard Outputs:			- Supervision monitoring and Design-Supervision - Monitoring - Designing	Designing	Designing	Supervision and monitoring	Supervision and monitoring
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	30,000	7,500	7,500	7,500	7,500

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:			Staff salaries paid,office expenses paidPayment of staff salaries,payment of office expenses.	Staff salaries paid,office expenses paidStaff salaries paid,office expenses paid	Staff salaries paid General office expenses paidFacilitation for official duties paidPayment of staff salary General office operation Participation in official duties	Staff salaries paid General office expenses paidFacilitation for official duties paid	Staff salaries paid General office expenses paidFacilitation for official duties paid	Staff salaries paid General office expenses paidFacilitation for official duties paid

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<i>Wage Rec't:</i>	108,867	81,650	108,867	27,217	27,217	27,217	27,217
<i>Non Wage Rec't:</i>	5,000	3,750	26,114	6,529	6,529	6,529	6,529
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	49,061	12,265	12,265	12,265	12,265
Total For KeyOutput	113,867	85,400	184,043	46,011	46,011	46,011	46,011

Output: 04 81 09Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:

			<i>District road committee meetings conducted. provision for road safetyDistrict road committee meetings conducted. Installation of road furniture</i>	District road committee meetings conducted. provision for road safety	District road committee meetings conducted. provision for road safety	District road committee meetings conducted. provision for road safety	District road committee meetings conducted. provision for road safety
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	9,000	2,250	2,250	2,250	2,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	9,000	2,250	2,250	2,250	2,250

Class Of OutPut: Lower Local Services

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

No of bottle necks removed from CARs

1Transfer of URF to sub-countiesTransfer to lower local governments

Non Standard Outputs:	Community access roads maintainedTransfer to LLCs	Community access roads maintainedCommunity access roads maintained	Funds transferred to lower local governmentTransfer of funds to sub-counties for road maintenance.	Funds transferred to lower local government	Funds transferred to lower local government	Funds transferred to lower local government	Funds transferred to lower local government
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	130,506	32,626	32,626	32,626	32,626
Domestic Dev't:	110,162	82,622	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	110,162	82,622	130,506	32,626	32,626	32,626	32,626

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

Non Standard Outputs:

Length in Km. of urban roads upgraded to bitumenSealing of 1 Km of Palabek Kal Town Council road

Non Standard Outputs:	Length in Km. of urban roads upgraded to bitumen standard	Length in Km. of urban roads upgraded to bitumen standard	Length in Km. of urban roads upgraded to bitumen standard	Length in Km. of urban roads upgraded to bitumen standard	Length in Km. of urban roads upgraded to bitumen standard
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	770,000	192,500	192,500
Domestic Dev't:	0	0	0	0	0
External Financing:	0	0	0	0	0
Total For KeyOutput	0	0	770,000	192,500	192,500

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

Length in Km of Urban unpaved roads periodically maintained

N/aN/A

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Length in Km of Urban unpaved roads routinely maintained		2Road maintenance funds transferred to Padibe and Lamwo urban councilTransfer to Urban councils to Padibe Town council and Lamwo Town council						
Non Standard Outputs:	Funds remitted to LLG for road worksTransfer to Lamwo Town Council Transfer to Padibe Town Council	10.82 Km of road manually maintained10.82 Km of road manually maintained	N/A/N/A					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	200,705	150,529	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	200,705	150,529	0	0	0	0	0	0

Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained		7Mechanized road maintenance of 80.9 Km of district roads80.9 Km of district roads maintained using district equipment and operators.						
Length in Km of District roads routinely maintained		20Routine manual maintenance of 275.9 Km of District roads275.9 km of district roads manually maintained						
No. of bridges maintained		N/A/N/A						

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Non Standard Outputs:	District roads maintainedRoutine manual maintenance and mechanized road maintenance.	6District roads maintainedDistrict roads maintained	Improved accessible of road networks Road gangs and road overseer paid Facilitation for the operators and works Supervision and inspections of road works. payment of road gang leaders and road overseer.	Improved accessible of road networks Road gangs and road overseer paid Facilitation for the operators and works	Improved accessible of road networks Road gangs and road overseer paid Facilitation for the operators and works	Improved accessible of road networks Road gangs and road overseer paid Facilitation for the operators and works	Improved accessible of road networks Road gangs and road overseer paid Facilitation for the operators and works
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	375,293	93,823	93,823	93,823	93,823
Domestic Dev't:	337,475	253,106	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	337,475	253,106	375,293	93,823	93,823	93,823	93,823

Class Of OutPut: Capital Purchases

Output: 04 81 72Administrative Capital

Non Standard Outputs:	Meetings conducted, activities monitored and supervised.DRC meetings Supervision and monitoring	Meetings conducted, activities monitored and supervised.Meeting s conducted, activities monitored and supervised.	Road project supervised,appraised and monitoring.Project appraisal supervision and monitoring Environmental screening and compliance monitoring	Road project supervised,appraised and monitoring.	Road project supervised,appraised and monitoring.	Road project supervised,appraised and monitoring.	Road project supervised,appraised and monitoring.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	21,092	15,819	15,777	3,944	3,944	3,944	3,944
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	21,092	15,819	15,777	3,944	3,944	3,944	3,944

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Output: 04 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Vehicles and equipment maintainedRepair and servicing vehicles and equipment.							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	63,276	47,457	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	63,276	47,457	0	0	0	0	0	0

Output: 04 81 80Rural roads construction and rehabilitation

Length in Km. of rural roads constructed								
Length in Km. of rural roads rehabilitated								
Non Standard Outputs:	Road sealedLow cost sealing of 1.3 km road in Padibe Town council	Road upgraded to low-cost sealingRoad upgraded to low-cost sealing	N/AN/A	Road upgraded to low-cost sealing	Road upgraded to low-cost sealing	Road upgraded to low-cost sealing	Road upgraded to low-cost sealing	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	403,777	302,833	388,000	97,000	97,000	97,000	97,000	
External Financing:	0	0	631,596	157,899	157,899	157,899	157,899	

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Total For KeyOutput	403,777	302,833	1,019,596	254,899	254,899	254,899	254,899
<i>Wage Rec't:</i>	108,867	81,650	108,867	27,217	27,217	27,217	27,217
<i>Non Wage Rec't:</i>	5,000	3,750	1,637,133	409,283	409,283	409,283	409,283
<i>Domestic Dev't:</i>	1,136,488	852,366	403,777	100,944	100,944	100,944	100,944
<i>External Financing:</i>	0	0	680,657	170,164	170,164	170,164	170,164
Total For WorkPlan	1,250,354	937,766	2,830,434	707,608	707,608	707,608	707,608

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Workplan 7b Water

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 09 81 Rural Water Supply and Sanitation</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 09 81 01Operation of the District Water Office</i>							
Non Standard Outputs:	Staff Salaries paid Office expenses paidPayment of staff salaries General office expenses	<i>Staff Salaries paid Office expenses paidStaff Salaries paid Office expenses paid</i>	<i>Staff salaries paid Lab-top computer procured Motorcycle procured General office operation Payment of staff salary Procurement of Lab-top computer Procurement of Motorcycle General office administration</i>	Staff salaries paid Lab-top computer procured General office operation	Staff salaries paid Lab-top computer procured Motorcycle procured General office operation	Staff salaries paid Lab-top computer procured General office operation	Staff salaries paid Lab-top computer procured General office operation
<i>Wage Rec't:</i>	45,333	34,000	45,333	11,333	11,333	11,333	11,333
<i>Non Wage Rec't:</i>	33,714	25,286	43,283	10,821	10,821	10,821	10,821
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	79,048	59,286	88,616	22,154	22,154	22,154	22,154

Output: 09 81 02Supervision, monitoring and coordination

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No. of supervision visits during and after construction			<i>12Site hand over and meetings Supervision of works and inspection Supervision of borehole construction works and latrine at villages and market.</i>	3Supervision of construction works	3Supervision of construction works	3Supervision of construction works	3Supervision of construction works
No. of District Water Supply and Sanitation Coordination Meetings			<i>4WASH coordination meeting meeting with extension workersWASH coordination meetings conducted</i>	1WASH coordination meeting	1WASH coordination meeting	1WASH coordination meeting	1WASH coordination meeting
No. of Mandatory Public notices displayed with financial information (release and expenditure)			<i>4Quarterly dissemination of WASH reportsDisplay of financial and status report on public notices</i>	1Display of financial and status report on public notices	1Display of financial and status report on public notices	1Display of financial and status report on public notices	1Display of financial and status report on public notices
No. of sources tested for water quality			N/A/N/A				
No. of water points tested for quality			<i>100Water quality analysis for suspected old sourcesTesting water quality at 100 water sources</i>	25Water quality analysis	25Water quality analysis	25Water quality analysis	25Water quality analysis
Non Standard Outputs:	Activities Coordinated, monitored and supervisedCoordination, monitoring and supervision of activities	<i>Activities Coordinated, monitored and supervisedActivities Coordinated, monitored and supervised</i>	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	12,000	3,000	3,000	3,000	3,000

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	12,000	3,000	3,000	3,000	3,000
Output: 09 81 03Support for O&M of district water and sanitation							
% of rural water point sources functional (Gravity Flow Scheme)			N/A/N/A				
% of rural water point sources functional (Shallow Wells)			0n/A/N/A				
No. of public sanitation sites rehabilitated			N/A/N/A				
No. of water points rehabilitated			10Flushing and well development casting and installation of pump parts10 deep boreholes rehabilitated	2Deep borehole rehabilitation	2Deep borehole rehabilitation	3Deep borehole rehabilitation	3Deep borehole rehabilitation
No. of water pump mechanics, scheme attendants and caretakers trained			N/A/N/A				
Non Standard Outputs:	Pump parts procured, WUCs formed & trainedSupply of borehole pump parts, formation and traiing of WUCs		10 deep boreholes rehabilitatedFlushi ng and well development casting and installation of pump parts	Deep borehole construction	Deep borehole construction	Deep borehole construction	Deep borehole construction
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	28,269	7,067	7,067	7,067	7,067
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	28,269	7,067	7,067	7,067	7,067

Output: 09 81 04Promotion of Community Based Management

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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<i>1World water day and sanitation week conducted.World water day and sanitation week conducted.</i>	0N/A	0N/A	1World water day and sanitation week conducted.	0N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	N/A/N/A				
No. of water and Sanitation promotional events undertaken	<i>12Baseline survey on sanitation in five villages and sensitization of communityData collection on sanitation baseline in five villages</i>	3Data collection on sanitation baseline in five villages	3Data collection on sanitation baseline in five villages	3Data collection on sanitation baseline in five villages	3Data collection on sanitation baseline in five villages
No. of Water User Committee members trained	<i>12Training of five water source committees in five villagesTraining of five water source committees in five villages</i>	3Training of water source committees	3Training of water source committees	3Training of water source committees	3Training of water source committees
No. of water user committees formed.	<i>12Senitization and formation of water user committees in five villages.Formation of five Water User Committees</i>	3Formation of five Water User Committees	3Formation of five Water User Committees	3Formation of five Water User Committees	3Formation of five Water User Committees

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Non Standard Outputs:	Data collected, community supported before and after construction, WUCs formed and trained, Sanitation week launched and World Water day celebratedRegular data update, post construction support to WUCs, formation and training WUCs	<i>Data collected, community supported before and after construction, WUCs formed and trained, Sanitation week launched and World Water day celebrationData collected, community supported before and after construction, WUCs formed and trained, Sanitation week launched and World Water day celebration</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,040	6,030	13,002	3,251	3,251	3,251	3,251
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,040	6,030	13,002	3,251	3,251	3,251	3,251

Class Of OutPut: Lower Local Services

Output: 09 81 51Rehabilitation and Repairs to Rural Water Sources (LLS)

Non Standard Outputs:			16 deep boreholes rehabilitatedMajor rehabilitation of 10 boreholes Minor rehabilitation of 6 boreholes				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	94,000	23,500	23,500	23,500	23,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	94,000	23,500	23,500	23,500	23,500

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Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

Non Standard Outputs:

100 water sources analysed for quality
8 water source committees trained
Promotion of hygiene and sanitation in two parishes.
Water quality analysis
Training of 8 water source committees
Home improvement campaign to promote hygiene and sanitation.

Promotion of hygiene and sanitation in two parishes.

Promotion of hygiene and sanitation in two parishes.

Promotion of hygiene and sanitation in two parishes.

Promotion of hygiene and sanitation in two parishes.

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	29,802	7,450	7,450	7,450	7,450
External Financing:	0	0	3,587	897	897	897	897
Total For KeyOutput	0	0	33,388	8,347	8,347	8,347	8,347

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Promotion of Hygiene and SanitationHome improvement campaigns and Sanitation week launch

Hygiene and Sanitation
Promoted Hygiene and Sanitation
Promoted

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	23,308	17,481	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	23,308	17,481	0	0	0	0	0

Output: 09 81 80Construction of public latrines in RGCs

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No. of public latrines in RGCs and public places			<i>1Construction of 5-stance drainable at growth center5-stance drainable Latrine constructed</i>	0N/A	1Construction of 00 of 5 stances latrine	00	
Non Standard Outputs:	3-stance drainable Latrine constructed at Oorii MarketConstruction of 3-stance drainable Latrine at Oorii Market		<i>5 stance drainable latrine constructed Retension paid Supervision of construction works.</i>	N/A	Construction of 5 stance drainable latrine	N/A	N/A
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	17,000	12,750	27,697	6,924	6,924	6,924
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	17,000	12,750	27,697	6,924	6,924	6,924

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Output: 09 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)			20Drilling 20 boreholes20 Boreholes drilled	5Drilling of boreholes	5Drilling of boreholes	5Drilling of boreholes	5Drilling of boreholes
No. of deep boreholes rehabilitated			6Rehabilitation of boreholes.6 boreholes rehabilitated	2Boreholes rehabilitated	2Boreholes rehabilitated	1Boreholes rehabilitated	1Boreholes rehabilitated
Non Standard Outputs:	5 Boreholes drilled,6 boreholes rehabilitated. Water quality monitoredBorehole drilling and rehabilitation, Water quality surveillance	5 Boreholes drilled,6 boreholes rehabilitated. Water quality monitored5 Boreholes drilled,6 boreholes rehabilitated. Water quality monitored	15 deep boreholes constructedHydro geological survey/borehole siting Borehole drilling and construction	5 Deep boreholes construction	5 Deep boreholes construction	5 Deep boreholes construction	5 Deep boreholes construction
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	178,340	133,755	339,621	84,905	84,905	84,905	84,905
External Financing:	0	0	200,000	50,000	50,000	50,000	50,000
Total For KeyOutput	178,340	133,755	539,621	134,905	134,905	134,905	134,905
Wage Rec't:	45,333	34,000	45,333	11,333	11,333	11,333	11,333
Non Wage Rec't:	48,754	36,566	96,555	24,139	24,139	24,139	24,139
Domestic Dev't:	218,649	163,986	491,120	122,780	122,780	122,780	122,780
External Financing:	0	0	203,587	50,897	50,897	50,897	50,897
Total For WorkPlan	312,736	234,552	836,594	209,149	209,149	209,149	209,149

Vote:585 Lamwo District

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Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Vote:585 Lamwo District

FY 2020/21

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

Non Standard Outputs:	Staff Salaries Paid Office operated Stationary procured, bank charges paidPayment of staff salaries Operating the office, purchase of small office equipment, stationary ,fuel, subscriptions etc	Staff Salaries Paid Office operated Stationary procured, bank charges paidStaff Salaries Paid Office operated Stationary procured, bank charges paid	Salaries for 2 staff paid Office operated Bank charges paid for 12 months Stationery procured for Office Fuel purchased Operation and Maintenance of Vehicles and office operated and maintained. Environmental mainstreaming in NUDEIL projectPayment of staff salaries for 2 staff Office operations Payment of Bank charges Printing, photocopying, binding Payment for fuel Operation and Maintenance of vehicles and office equipment Payment of Death Benefits. Environmental screening, sensitization and monitoring	Salaries for 2 staff paid. Office operated. Bank charges paid for 3 months Stationery procured for Office Fuel purchased. Vehicles operated and maintained.	Salaries for 2 staff paid Office operated Bank charges paid for 3 months Stationery procured for Office Fuel purchased. Vehicles operated and maintained. Environmental and Social Screening at NUDEIL project sites done	Salaries for 2 staff paid Office operated Bank charges paid for 3 months Stationery procured for Office Fuel purchased. Vehicles operated and maintained. Sensitization of casual labourers on risky behaviours and HIV prevention at NUDEIL project sites conducted.	Salaries for 2 staff paid Office operated Bank charges paid for 3 months Stationery procured for Office Fuel purchased Vehicles operated and maintained. Supervision of implementation of environmental and social mitigation measures (NUDEIL projects) conducted. Sensitization of casual labourers on risky behaviours and HIV prevention at NUDEIL project sites conducted.
Wage Rec't:	52,800	39,600	85,200	21,300	21,300	21,300	21,300
Non Wage Rec't:	2,694	2,021	6,901	1,725	1,725	1,725	1,725
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	4,548	1,137	1,137	1,137	1,137
Total For KeyOutput	55,494	41,621	96,649	24,162	24,162	24,162	24,162

Output: 09 83 03Tree Planting and Afforestation

Vote:585 Lamwo District

FY 2020/21

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

10Seedlings raised and planted, Allowances paid, inputs procured10 acres of institutional woodlots established at sub counties. Establishment of a Bamboo Plantation.

0Institutional woodlots established

0Institutional woodlots established

5 Acres of Institutional woodlots established

5 Acres of Institutional woodlots established

Non Standard Outputs:

Tree seedlings distributed and plantedRaising seedlings in the district nursery bed and assessments of farmers for tree planting in the entire district

Tree seedlings distributed and plantedTree seedlings distributed and planted

10 acres of institutional woodlots established at sub counties. Establishment of a Bamboo Plantation. Procurement of Tree seedlings, potting materials, Agro-chemicals and black soil for Nursery Management. Landscaping, tree planting and maintenance of compound at district headquarter. DSA/Per Diem for all District Officers on Official Project Work outside the District Management of 05 Nursery Beds (Labour and Operation Costs) UNHCR Contribution to PPC : Forest Officer Commemoration of

Planning, scaping and decoration of HQ. DSA/Per diem paid. Management of 5 Nursery beds. UNHCR contribution to PPC: Forest Officer. Commemoration of national and international days. Incentives for 2 nursery bed/planting supervisors. Facilitation of monthly Env't Sector meetings.

Planning, scaping and decoration of HQ. Mowing machine procured. DSA/Per diem paid. Management of 5 Nursery beds. UNHCR contribution to PPC: Forest Officer. Commemoration of national and international days. Incentives for 2 nursery bed/planting supervisors. Facilitation of monthly Env't Sector meetings.

Bamboo plantation established. Seedlings and nursery inputs procured. DSA/Per diem paid. Management of 5 Nursery beds. UNHCR contribution to PPC: Forest Officer. Commemoration of days. Incentives for 2 nursery bed/planting supervisors. Facilitation of monthly Env't Sector meetings. Fuel procured, allowances paid

Bamboo plantation established. Seedlings and nursery inputs procured. DSA/Per diem paid. Management of 5 Nursery beds. UNHCR contribution to PPC: Forest Officer. Commemoration of national and international days. Incentives for 2 nursery bed/planting supervisors. Facilitation of monthly Env't Sector meetings.

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*National and International days.
Incentives for 02
Nursery Bed /
Planting
Supervisors.
Facilitation to
Monthly
Environment
Sector Meeting.10
acres of
institutional
woodlots
established at sub
counties.
Establishment of a
Bamboo
Plantation.
Procurement of
Tree seedlings,
potting materials,
Agro-chemicals
and black soil for
Nursery
Management.
Landscaping, tree
planting and
maintenance of
compound at
district
headquarter.
DSA/Per Diem for
all District Officers
on Official Project
Work outside the
District
Management of 05
Nursery Beds (
Labour and
Operation Costs)
UNHCR
Contribution to
PPC : Forest
Officer.
Commemoration of
National and
International days.
Incentives for 02*

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			<i>Nursery Bed / Planting Supervisors. Facilitation to Monthly Environment Sector Meeting.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	20,000	5,667	5,667	5,667	3,000
<i>External Financing:</i>	0	0	92,040	23,010	23,010	23,010	23,010
Total For KeyOutput	1,000	750	117,040	29,927	29,927	29,927	27,260

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

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

Non Standard Outputs:

Communities trained on how to use energy saving cook stoves and then watershed maintained in the districtSensitization of the community members and identification of wetlands to be conserved

Communities trained on how to use energy saving cook stoves and then watershed maintained in the districtCommunitie s trained on how to use energy saving cook stoves and then watershed maintained in the district

12Tree growers identified and trainedTraining of 12 tree growers from selected sub counties in forestry management at the Central Tree Nursery. Training and supporting groups in apiary

2 groups trained and supported on Apiary.

6 tree growers trained on forestry management at the Central Tree Nursery.
2 groups trained and supported on Apiary.

2 groups trained and supported on Apiary.

6 tree growers trained on forestry management at the Central Tree Nursery.
2 groups trained and supported on Apiary.

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	2,567	642	642	642	642
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	12,000	3,000	3,000	3,000	3,000
Total For KeyOutput	1,000	750	14,567	3,642	3,642	3,642	3,642

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken

Non Standard Outputs:

Four Inspections carried out in the Public Land, community Forests and Central Forest reservesQuarterly inspection of the existing plantations by the District Technical Team and the councillors

Four Inspections carried out in the Public Land, community Forests and Central Forest reservesFour Inspections carried out in the Public Land, community Forests and Central Forest reserves

4Purchase of assorted office equipmentPurchase of assorted office equipment

Purchase of assorted office equipmentPurchase of assorted office equipment

Purchase of assorted office equipment

Purchase of assorted office equipment

Purchase of assorted office equipment

Purchase of assorted office equipment

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250

Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated

44 most degraded wetlands identified, communities mobilized and trained4 Trainings on Wetland Management conducted at sub counties

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Non Standard Outputs:	N/A		4 Trainings on Wetland Management conducted at sub counties4 Trainings on Wetland Management conducted at sub counties	1 Training on Wetland Management conducted at sub county level	1 Training on Wetland Management conducted at sub county level	1 Training on Wetland Management conducted at sub county level	1 Training on Wetland Management conducted at sub county level
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,500	375	375	375	375

Output: 09 83 07River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed		2Community meetings to identify pressing issues with wetlands. Development of Wetland Action Plans2 Wetland Action Plans developed at sub counties		1Wetland Action Plan developed at sub counties	1Wetland Action Plan developed at sub counties
Non Standard Outputs:	Wetland properly demarcatedTrees planted at the boundaries of Cinkul stream in Lamwo Town Council	2Wetland Action Plans developed at sub counties2 Community meetings to identify pressing issues with wetlands. 2 Wetland Action Plans developed	Data collected for Wetland Action Plan formulation	Data collected for Wetland Action Plan formulation. 1 Wetland Action Plan developed at sub counties	Data collected for Wetland Action Plan formulation. 1 Wetland Action Plans developed at sub counties
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,500	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0

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Total For KeyOutput	1,000	750	1,500	375	375	375	375
Output: 09 83 08Stakeholder Environmental Training and Sensitisation							
No. of community women and men trained in ENR monitoring			5Formulation of Environment and Natural Resource Committees. Capacity building for membersEnvironm ent and Natural Resource Committee formulated and trained, one at district level and 4 at sub counties				
Non Standard Outputs:			5 Environment and Natural Resource Committees formed Members of the committees trained in ENR conservation Awareness on environment and climate change created Radio Talk-shows on Environment and Community Mobilization conducted Formulation of Environment and Natural Resource Committees. Capacity building for members. Facilitation towards Radio Talk-shows on Environment and Community Mobilization	1 Environment and Natural Resource Committee formed Members of the committees trained in ENR conservation Awareness on environment and climate change created Stakeholders trained on environmental mainstreaming.	1 Environment and Natural Resource Committee formed Members of the committees trained in ENR conservation Awareness on environment and climate change created 1 Radio Talk-show on Environment and Community Mobilization conducted	1 Environment and Natural Resource Committee formed Members of the committees trained in ENR conservation Awareness on environment and climate change created	2 Environment and Natural Resource Committees formed Members of the committees trained in ENR conservation Awareness on environment and climate change created. 1 Radio Talk-show on Environment and Community Mobilization conducted
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	5,967	1,492	1,492	1,492	1,492
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	6,400	1,600	1,600	1,600	1,600
Total For KeyOutput	0	0	12,367	3,092	3,092	3,092	3,092

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			<i>4Monitoring and inspection visits in town councils and refugee campFour monitoring and environmental compliance surveys conducted in refugee settlement and town council</i>	1Monitoring and evaluation of environmental compliance conducted	1Monitoring and evaluation of environmental compliance conducted	1Monitoring and evaluation of environmental compliance conducted	1Monitoring and evaluation of environmental compliance conducted
Non Standard Outputs:	Environmental degradation culprits apprehended. Fines levied to offendersRoutine compliance monitoring, Prosecuting the offenders		<i>Four monitoring and environmental compliance surveys conducted in refugee settlement and town councilMonitoring and inspection visits in town councils and refugee camp</i>	1 monitoring and environmental compliance survey conducted at sub counties/refugee settlement/town councils.	1 monitoring and environmental compliance survey conducted at sub counties/refugee settlement/town councils.	1 monitoring and environmental compliance survey conducted at sub counties/refugee settlement/town councils.	1 monitoring and environmental compliance survey conducted at sub counties/refugee settlement/town councils.
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	2,000	1,500	1,000	250	250	250
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	2,000	1,500	1,000	250	250	250

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

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No. of new land disputes settled within FY			<i>4 Training of Area Land Committees Land survey and Valuation consultancy hired 4 Area land committees trained and disputes settled</i>	1 Training of area land committees done and disputes settled	1 Training of area land committees done and disputes settled	1 Training of area land committees done and disputes settled	1 Training of area land committees done and disputes settled
Non Standard Outputs:		workshops and seminars attended, office operational, physical plans developed, land titles aquired for public institutions At tending workshops, drawing physical development plans, carrying out titling and surveying	<i>4 Trainings of Area Land Committees done Land surveyed and valued Disputes settled 4 Land rights awareness conducted Training of Area Land Committees Land survey and Valuation consultancy hired 4 Land rights awareness conducted</i>	1 Land rights awareness conducted. Land surveyed and valued. Disputes settled	1 Land rights awareness conducted. Land surveyed and valued. Disputes settled	1 Land rights awareness conducted. Land surveyed and valued. Disputes settled	1 Land rights awareness conducted. Land surveyed and valued. Disputes settled
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	8,567	2,142	2,142	2,142	2,142
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	3,000	2,250	8,567	2,142	2,142	2,142	2,142

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Class Of OutPut: Capital Purchases

Output: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

*District
Headquarter
Graded and well
Scaped Trees and
Grasses Planted
and Managed
Allowances Paid
Fuel Procured
Operations and
Maintenance of
Vehicles
doneLandscaping
of district
headquarter
Planting and
Maintenance of
Trees and Grasses*

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	138,496	103,872	<i>0</i>	0	0	0	0
Total For KeyOutput	138,496	103,872	0	0	0	0	0
<i>Wage Rec't:</i>	52,800	39,600	<i>85,200</i>	21,300	21,300	21,300	21,300
<i>Non Wage Rec't:</i>	12,694	9,521	<i>34,001</i>	8,500	8,500	8,500	8,500
<i>Domestic Dev't:</i>	0	0	<i>20,000</i>	5,667	5,667	5,667	3,000
<i>External Financing:</i>	138,496	103,872	<i>114,988</i>	28,747	28,747	28,747	28,747
Total For WorkPlan	203,990	152,993	254,189	64,214	64,214	64,214	61,547

Vote:585 Lamwo District

FY 2020/21

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:

8 PWD groups supported with special grant, international PWD . Youth and womens days celebrated,4 Quarterly PWD council meetings conducted, PWD programs allowances paid, stationaries procured8 PWD groups supported with special grant, international PWD . Youth and womens days celebrated,4 Quarterly PWD council meetings conducted, PWD programs monitored,executive committee meetings for Youth and women held	8 PWD groups supported with special grant, international PWD . Youth and womens days celebrated,4 Quarterly PWD council meetings conducted, PWD programs allowances paid, stationaries procured8 PWD groups supported with special grant, international PWD . Youth and womens days celebrated,4 Quarterly PWD council meetings conducted, PWD programs allowances paid, stationaries procured	20 PWD groups mobilized and supported with special grant, International day for PWD commemorated ,4 Quarterly PWD council meetings conducted,Gender ,HIV/AIDS,Enviro nment and Human Rights concerns mainstreamed in community programmes and project implementation,P WD Council Executive facilitated to conduct quarterly monitoring of projects.Mobilize 20 PWD to be supported with special grant, Mobilize the communities to comemorate the International day for PWD ,Conduct 4 Quarterly PWD	5 PWD groups mobilized and supported with special grant,, 1 Quarterly PWD council meetings conducted, Gender, HIV/AIDS, Environment and Human Rights concerns mainstreamed in community programmes and project implementation, PWD Council Executive facilitated to conduct quarterly monitoring of projects.	5 PWD groups mobilized and supported with special grant, International day for PWD commemorated, 1 Quarterly PWD council meetings conducted, Gender, HIV/AIDS, Environment and Human Rights concerns mainstreamed in community programmes and project implementation, PWD Council Executive facilitated to conduct quarterly monitoring of projects.	5 PWD groups mobilized and supported with special grant, 1 Quarterly PWD council meetings conducted Gender, HIV/AIDS, Environment and Human Rights concerns mainstreamed in community programmes and project implementation, PWD Council Executive facilitated to conduct quarterly monitoring of projects.	5 PWD groups mobilized and supported with special grant, 1 Quarterly PWD council meetings conducted Gender, HIV/AIDS, Environment and Human Rights concerns mainstreamed in community programmes and project implementation, PWD Council Executive facilitated to conduct quarterly monitoring of projects.
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			<i>council meetings ,Implement and mainstream Gender ,HIV/AIDS,Enviro nment and Human Rights concerns in community programmes and project implementation.,fa cilitate the members of the PWD Executive Council conduct quarterly monitoring of PWD project.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	22,000	16,500	16,000	4,000	4,000	4,000	4,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	22,000	16,500	16,000	4,000	4,000	4,000	4,000
Output: 10 81 04Facilitation of Community Development Workers							

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Non Standard Outputs:

staff travel and allowances paid, DCDO tavel abroad and for retirement facilitated Fuel and lubricants procured, certificates of CBOs registration pocured, Airtime for PBS and data processed. staff metings held,workshops UNHCR Programs and suport to refugees conductedattended staff travel and allowances paid, DCDO travel abroad and for retirement facilitatedFuel and lubricants procured, certificates of CBOs registration pocured, Airtime for PBS and data processed. staff metings held,workshops attended, UNHCR Programs and suport to refugees conducted	<i>staff travel and allowances paid, DCDO tavel abroad and for retirement facilitated Fuel and lubricants procured, certificates of CBOs registration pocured, Airtime for PBS and data processed. staff metings held,workshops UNHCR Programs and suport to refugees conductedattended staff travel and allowances paid, DCDO tavel abroad and for retirement facilitated Fuel and lubricants procured, certificates of CBOs registration pocured, Airtime for PBS and data processed. staff metings held,workshops UNHCR Programs and suport to refugees conductedattended</i>	<i>Salaries for 12 staff paid,allowances paid to staff,stationary and fuel procured for office operations,200 groups mobilized and registered,12 departmental meetings conducted,12 Sector coordination meetings conducted,12 staff appraised on performance.Payin g salaries for 12 staff, ,pay allowances to staff,procure stationary and fuel for office operations,Mobilize and register 200 groups ,conduct 12 departmental meetings,conduct Sector coordination meetings,conduct staff performance appraisal for 12 staff.</i>	Salaries for 12 staff paid, allowances paid to staff, stationary and fuel procured for office operations,50 groups mobilized and registered,3 departmental meetings conducted,3 Sector coordination meetings conducted, fill performance agreement	Salaries for 12 staff paid, allowances paid to staff, stationary and fuel procured for office operations,50 groups mobilized and registered,3 departmental meetings conducted,3 Sector coordination meetings conducted.	Salaries for 12 staff paid, allowances paid to staff, stationary and fuel procured for office operations,50 groups mobilized and registered,3 departmental meetings conducted,3 Sector coordination meetings conducted.	Salaries for 12 staff paid, allowances paid to staff, stationary and fuel procured for office operations,50 groups mobilized and registered,3 departmental meetings conducted,3 Sector coordination meetings conducted,12 staff appraised on performance.
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Wage Rec't:	0	0	130,983	32,746	32,746	32,746	32,746
Non Wage Rec't:	4,800	3,600	1,247	312	312	312	312
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,800	3,600	132,230	33,058	33,058	33,058	33,058

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Output: 10 81 05Adult Learning

No. FAL Learners Trained	420 FAL instructors trained 2 FAL review meetings held stationary and fuel procured. Conduct FAL proficiency exam to access learners.20 Fal instructors trained 2 FAL review meetings held stationary and fuel procured conduct FAL proficiency exam to access learners.	5Five(5) Instructors oriented on how to instruct learners	5Five(5) Instructors oriented on how to instruct learners	5Five(5) Instructors oriented on how to instruct learners	5Five(5) Instructors oriented on how to instruct learners
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Non Standard Outputs:

2 Review meetings held, stationary procured, incentives support provided allowance paid to FAL supervisor. FAL refresher training conducted	2 Review meetings held, stationary procured, incentives support provided allowance paid to FAL supervisor. FAL refresher training conducted	20 FAL instructors trained 2 FAL review meetings held stationary and procured. FAL learners and Instructors are trained on Gender,HIV/AIDS, Environment and other Human Rights Concerns,Rural communities and Women are mobilized to enroll for FAL programme.20 FAL instructors trained 2 FAL review meetings held stationary and procured,Mobilize the rural communities and the women to enroll for the FAL programme.	5 FAL instructors trained, stationary procured, FAL learners and Instructors are trained on Gender, HIV/AIDS, Environment and other Human Rights Concerns, Rural communities and Women are mobilized to enroll for FAL programme,1 review meeting conducted.	5 FAL instructors trained, stationary procured, FAL learners and Instructors are trained on Gender, HIV/AIDS, Environment and other Human Rights Concerns, Rural communities and Women are mobilized to enroll for FAL programme.	5 FAL instructors trained, stationary procured, FAL learners and Instructors are trained on Gender, HIV/AIDS, Environment and other Human Rights Concerns, Rural communities and Women are mobilized to enroll for FAL programme.	5 FAL instructors trained, stationary procured, FAL learners and Instructors are trained on Gender, HIV/AIDS, Environment and other Human Rights Concerns, Rural communities and Women are mobilized to enroll for FAL programme,1 review meeting conducted.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	2,000	500	500	500
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	2,000	500	500	500

Output: 10 81 06Support to Public Libraries

Non Standard Outputs:

Stationary Procured,small office equipment procuredprocuring stationary,procuring small office equipment	Stationary Procured,small office equipment procured	Stationary Procured,small office equipment procured	Stationary Procured,small office equipment procured	Stationary Procured,small office equipment procured
Wage Rec't:	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	400	100	100	100	100
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	400	100	100	100	100

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	4 GVB Coordination quarterly meetings held with dvelopmnt partners, Weelky case management conducted, OVC MIS Updated, Child neglect and abuse cases followedUNFPA Supportto GBV data base conducted GBV Incidences repoted and followed up, GBV Workshops attended by DCDO	4 GVB Coordination quarterly meetings held with dvelopmnt partners, Weelky case management conducted, OVC MIS Updated, Child neglect and abuse cases followedUNFPA Supportto GBV data base conducted GBV Incidences repoted and followed up, GBV Workshops attended by DCDO	Gender mainstreamed in all sectors, GBV cases managed and referred, tracing and reunification of GBV survivors, neglected children followed up and supported,GBV activities coordinated in the district ,communities and refugee settlement,review meetings conducted to discuss GBV issues,Training and sensitization on GBV conducted,Womens Day Commemorated. Mainstream Gender in all sectors, Manage and refer GBV cases,Tracing and reunifying of families affected by GBV, follow up and support neglected children due to GBV,Coordinate GBV activities in the district ,communities and	Gender mainstreamed in all sectors, GBV cases managed and referred, tracing and reunification of GBV survivors, neglected children followed up and supported, GBV activities coordinated in the district ,communities and refugee settlement, review meetings conducted to discuss GBV issues, Training and sensitization on GBV conducted.	Gender mainstreamed in all sectors, GBV cases managed and referred, tracing and reunification of GBV survivors, neglected children followed up and supported, GBV activities coordinated in the district ,communities and refugee settlement, review meetings conducted to discuss GBV issues, Training and sensitization on GBV conducted.	Gender mainstreamed in all sectors, GBV cases managed and referred, tracing and reunification of GBV survivors, neglected children followed up and supported, GBV activities coordinated in the district ,communities and refugee settlement, review meetings conducted to discuss GBV issues, Training and sensitization on GBV conducted, Women's Day Commemorated.	Gender mainstreamed in all sectors, GBV cases managed and referred, tracing and reunification of GBV survivors, neglected children followed up and supported, GBV activities coordinated in the district ,communities and refugee settlement, review meetings conducted to discuss GBV issues, Training and sensitization on GBV conducted.
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			<i>the refugee settlement,Conduct review meetings to discuss GBV issues,conduct training and sensitization on GBV,Commemorati on of Womens Day</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	107,300	26,825	26,825	26,825	26,825
Total For KeyOutput	1,000	750	109,300	27,325	27,325	27,325	27,325

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled			<i>440 Juvenile cases handled and referred to courts,and other partners40 Juvenile cases handled and referred to courts,and other partners</i>	10Cases of child neglect handled,children represented in courts of LAW ,children visited in remand homes	10Cases of child neglect handled,children represented in courts of LAW ,children visited in remand homes	10Cases of child neglect handled,children represented in courts of LAW ,children visited in remand homes	10Cases of child neglect handled,children represented in courts of LAW ,children visited in remand homes
Non Standard Outputs:	56 womens groups su[pported with UWEP, 55 youth groups receive YLP, NUSAF support to 30 groups and infrastructural support for DRDIP Project implemented operational fund for UWEP implemented. Fund recovery made and reported56 womens groups su[pported with UWEP, 55	<i>56 womens groups su[pported with UWEP, 55 youth groups receive YLP, NUSAF support to 30 groups and infrastructural support for DRDIP Project implemented operational fund for UWEP implemented. Fund recovery made and reported56 womens groups su</i>	<i>40 Youth groups mobilized to access YLP,facilitation of Youth Council Executive to hold Youth Council meetings, facilitation of Youth Council to carry out monitoring of YLP programes, Handling and management of Probation and Social Welfare cases, Referring children in conflict</i>	10 Youth groups mobilized to access YLP, facilitation of Youth Council Executive to hold Youth Council meetings, facilitation of Youth Council to carry out monitoring of YLP programes, , commemoration of International Youth Day, Holding monthly child protection meetings, training	10 Youth groups mobilized to access YLP, facilitation of Youth Council Executive to hold Youth Council meetings, facilitation of Youth Council to carry out monitoring of YLP programes, Holding monthly child protection meetings, training of communities	10 Youth groups mobilized to access YLP, facilitation of Youth Council Executive to hold Youth Council meetings, facilitation of Youth Council to carry out monitoring of YLP programes, Holding monthly child protection meetings, training and sensitization of communities and the refugee on	10 Youth groups mobilized to access YLP, facilitation of Youth Council Executive to hold Youth Council meetings, facilitation of Youth Council to carry out monitoring of YLP programes, , commemoration of Day of African Child, Holding monthly child protection meetings, training

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youth groups recieve YLP, NUSAF support to 30 groups and infrastructural support for DRIP Project implemented operational fund for UWEP implimented. Fund recovery made and reported	<i>[ported with UWEP, 55 youth groups receive YLP, NUSAF support to 30 groups and infrastructural support for DRDIP Project implemented operational fund for UWEP implemented. Fund recovery made and reported</i>	<i>with law to remand home, visiting of children in remand home, representing of children in courts of law, commemoration of International Youth Day and Day of African Child, Mainstreaming of Gender, HIV/AIDS, Environment and Other Human Rights issue in YLP projects, Holding monthly child protection meetings, training and sensitization of communities and the refugee on child protection and Human rights, supporting Birth registration for children.40 Youth groups mobilized to access YLP,facilitation of Youth Council Executive to hold Youth Council meetings, facilitation of Youth Council to carry out monitoring of YLP programes, Handling and management of Probation and Social Welfare cases, Referring children in conflict with law to remand home, visiting of</i>	and sensitization of communities and the refugee on Child Protection and Human Rights, supporting Birth registration for children.	and the refugee on Child Protection and Human Rights, supporting Birth registration for children, visiting of children in remand home, representing of children in courts of law	Child Protection and Human Rights, supporting Birth registration for children, visiting of children in remand home, representing of children in courts of law	and sensitization of communities and the refugee on Child Protection and Human Rights, supporting Birth registration for children.
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children in remand home, representing of children in courts of law, commemoration of International Youth Day and Day of African Child, Mainstreaming of Gender, HIV/AIDS, Environment and Other Human Rights issue in YLP projects, Holding monthly child protection meetings, training and sensitization of communities and the refugee on child protection and Human rights, supporting Birth registration for children.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,200	5,400	2,400	600	600	600	600
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,200	5,400	2,400	600	600	600	600

Output: 10 81 09Support to Youth Councils

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No. of Youth councils supported	<i>4 4 Executive Youth Council meetings conducted, International Youth day celebration organized, stationary and fuel procured,Monitoring of youth groups,mobilize and 40 youth groups to receive grant support. 4 Executive Youth Council meetings conducted, International Youth day celebration organized, stationary and fuel procured,Monitoring of youth groups,mobilize and 40 youth groups to receive grant support.</i>	11 Executive Youth Council Meeting conducted	11 Executive Youth Council Meeting conducted	11 Executive Youth Council Meeting conducted	11 Executive Youth Council Meeting conducted
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Non Standard Outputs:

One Sport tournament organised between the refugees and the host communities,Refugee and Host communities Youth conference held,Inter exchange learning visits conducted for Youth in the settlement and the host communities,60 Youth in the settlement and in the host communities supported with vocational skills training and grant support.One Sport tournament organised between the refugees and the host communities,Refugee and Host communities Youth conference held,Inter exchange learning visits conducted for Youth in the settlement and the host communities,60 Youth in the settlement and in the host communities supported with vocational skills training and grant support.

Inter exchange learning visits conducted for Youth in the settlement and the host communities,15 Youth in the settlement and in the host communities supported with vocational skills training and grant support,supervising and monitoring of YLP project implementation.

One Sport tournament organized between the refugees and the host communities, Refugee and Host communities Youth conference held,Inter exchange learning visits conducted for Youth in the settlement and the host communities,15 Youth in the settlement and in the host communities supported with vocational skills training and grant support,supervising and monitoring of YLP project implementation.

Inter exchange learning visits conducted for Youth in the settlement and the host communities,15 Youth in the settlement and in the host communities supported with vocational skills training and grant support,supervising and monitoring of YLP project implementation.

Inter exchange learning visits conducted for Youth in the settlement and the host communities,15 Youth in the settlement and in the host communities supported with vocational skills training and grant support,supervising and monitoring of YLP project implementation.

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	60,350	15,088	15,088	15,088	15,088
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	60,350	15,088	15,088	15,088	15,088

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

44 executive meetings conducted for the disability council,400 elderly persons mobilized to register and access the Social Assistance Grant (SAGE),8 groups for PWDs mobilized to access grant support,appraisal and monitoring of PWD groups and the Elderly,Offer Entrepreneurship training to PWD group,4 executive meetings conducted for the disability council,400 elderly persons mobilized to register and access the Social Assistance Grant (SAGE),8 groups for PWDs mobilized to access grant support,appraisal and monitoring of PWD groups and the Elderly,Offer Entrepreneurship training to PWD group,

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Non Standard Outputs:

8 PWD groups supported with PWD grant, PWD groups monitored, stationary provided, PWD executive meetings held, SAGE Program monitored @00 elders enrolled in SAGE8 PWD groups supported with PWD grant, PWD groups monitored, stationary provided, PWD executive meetings held, SAGE Program monitored @00 elders enrolled in SAGE

8 PWD groups supported with PWD grant, PWD groups monitored, stationary provided, PWD executive meetings held, SAGE Program monitored @00 elders enrolled in SAGE8 PWD groups supported with PWD grant, PWD groups monitored, stationary provided, PWD executive meetings held, SAGE Program monitored @00 elders enrolled in SAGE

PWD person supported with life support tools and equipment, learning aid kits, 80 PWD and elderly person in the settlement and host communities supported with grant, PWD mobilized and trained on entrepreneurship skills, Gender and Child protection issues handled and managed among the PWDs and the elderly. PWD person supported with life support tools and equipment, learning aid kits, 80 PWD and elderly person in the settlement and host communities supported with grant, PWD mobilized and trained on entrepreneurship skills, Gender and Child protection issues handled and managed among the PWDs and the elderly.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	3,800	950	950	950	950
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	3,000	2,250	3,800	950	950	950	950
<i>Output: 10 81 11Culture mainstreaming</i>							
Non Standard Outputs:			1 cultural gala events conducted in the refugee settlement,4 meetings for the traditional and cultural leaders held,4 cultural groups in the settlement and the host communities supported with costumes and equipment. 1 cultural gala events conducted in the refugee settlement,4 meetings for the traditional and cultural leaders held,4 cultural groups in the settlement and the host communities supported with costumes and equipment.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,028	1,521	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,028	1,521	1,500	375	375	375	375
<i>Output: 10 81 13Labour dispute settlement</i>							

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Non Standard Outputs:

labour disputes resolved, awareness raising on labour laws conducted, nternrtional labor daycelebrated,work shops attendedlabour disputes resolved, awareness raising on labour laws conducted, nternrtional labor daycelebrated,work shops attended

labour disputes resolved, awareness raising on labour laws conducted, nternrtional labor daycelebrated,work shops attendedlabour disputes resolved, awareness raising on labour laws conducted, nternrtional labor daycelebrated,work shops attended

Inspection and visit of work premised conducted, labour conflict cases handled,workers and contractors,Institut ions sensitized on safety,recruitment and handling of employees.Inspecti on and visit of work premised conducted, labour conflict cases handled,workers and contractors,Institut ions sensitized on safety,recruitment and handling of employees.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	1,000	250	250	250	250

Output: 10 81 14Representation on Women's Councils

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No. of women councils supported

44 Women council meetings held,60 women groups mobilized and supported with grants,monitoring women groups supported with grants,commemoration of the International Women's Day,allowances paid,stationary and fuel procured,GBV issues mainstreamed in project implementation.4 Women council meetings held,60 women groups mobilized and supported with grants,monitoring women groups supported with grants,commemoration of the International Women's Day,allowances paid,stationary and fuel procured,GBV issues mainstreamed in project implementation.

Non Standard Outputs:

4 executive womens council meetings held, international womens days, youth , elderly and PWD days celebrated. stationaries

4 executive womens council meetings held, international womens days, youth , elderly and PWD days celebrated. stationaries

80 Women groups mobilized from the refugee settlement and the host community to access grant support,Women groups from the host community

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procures, communication conducted,SAGE . Youth and womens program monitored4 executive womens council meetings held, international womens days, youth , elderly and PWD days celebrated. stationaries procures, communication conducted,SAGE . Youth and womens program monitored	<i>procures, communication conducted,SAGE . Youth and womens program monitored4 executive womens council meetings held, international womens days, youth , elderly and PWD days celebrated. stationaries procures, communication conducted,SAGE . Youth and womens program monitored</i>	<i>and the settlement are trained on entrepreneurship skills,GBV issues identified and mainstreamed into project implementation,Su pport vulnerable Female Headed Households to address issues of food security and Nutrition among the refugee household and host communities,Educ ation materials and facilities provided to support Girl Child education,Child Protection meetings conducted to address girl child issues.80 Women groups mobilized from the refugee settlement and the host community to access grant support,Women groups from the host community and the settlement are trained on entrepreneurship skills,GBV issues identified and mainstreamed into project implementation,Su pport vulnerable Female Headed Households to address issues of food security and Nutrition among</i>
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			<i>the refugee household and host communities, Education materials and facilities provided to support Girl Child education, Child Protection meetings conducted to address girl child issues.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	29,600	7,400	7,400	7,400	7,400
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	29,600	7,400	7,400	7,400	7,400

Output: 10 81 15Sector Capacity Development

Non Standard Outputs:

Communities mobilized to access DRDIP and NUSAF3 programme, Community Projects for DRDIP, NUSAF3 appraised, Monitoring of Project Implementation conducted, Community Procurement Process supported, Trainings of the CPMC and CPC conducted, Community Facilitator monthly Allowances paid, Project vehicles and assets repaired and maintained, Quarterly review meetings

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			conducted,DIST and SIST facilitated to build capacities of groupsMobilization of Communities to access DRDIP and NUSAF3 programme,Apprai sal of Projects for DRDIP,NUSAF3, Monitoring of Project Implementation,Su pport the Community Procurement Process, Conduct training of the CPMC and CPC,Pay Community Facilitator monthly Allowances,Repair and maintain project vehicles and assets,Conduct quarterly review meetings,Facilitate the DIST and SIST to build capacities of groups				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	315,784	78,946	78,946	78,946	78,946
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	315,784	78,946	78,946	78,946	78,946

Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:

UNHCR Contribution to Partner Personnel Costs Facilitation to the Land	UNHCR Contribution to Partner Personnel Costs ,Facilitation to the Land	UNHCR Contribution to Partner Personnel Costs ,Facilitation to the Land	UNHCR Contribution to Partner Personnel Costs ,Facilitation to the Land	UNHCR Contribution to Partner Personnel Costs ,Facilitation to the Land
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<i>Committee and Local Leaders to handle Land Matters Organize Cultural Galas IGA support to the Host Community (Provision of 03 sets of Animal traction to the households of the land owners Organize Youth Friendly games (Football Galas) Procurement of Assorted Office Consumables (Office supplies) Attending Court Cases involving Juveniles by the Probation and Welfare Officer Bank Charges Quarterly Visits to Children Remand Home by the Probation and Welfare Officer UNHCR Contribution to Partner Personnel Costs Facilitation to the Land Committee and Local Leaders to handle Land Matters Organize Cultural Galas IGA support to the Host Community (Provision of 03 sets of Animal traction to the households of the land owners Organize Youth</i>	Committee and Local Leaders to handle Land Matters , Procurement of Assorted Office Consumables Attending Court Cases by the Probation and Welfare Officer Quarterly Visits to Children Remand Home by the Probation and Welfare Officer	Committee and Local Leaders to handle Land Matters ,Organize one(1)Cultural Gala,Provision of 03 sets of Animal traction to the households of the land owners Organize one (1)Youth Friendly games (Football Galas) Procurement of Assorted Office Consumables (Office supplies),Facilitate Probation and Social Welfare Officer attend Court Cases, Bank Charges, Conduct visit to children Remand Home	Committee and Local Leaders to handle Land Matters ,Organize one(1)Cultural Gala,Provision of 03 sets of Animal traction to the households of the land owners Organize one (1)Youth Friendly games (Football Galas) Procurement of Assorted Office Consumables (Office supplies),Facilitate Probation and Social Welfare Officer attend Court Cases, Bank Charges, Conduct visit to children Remand Home	Committee and Local Leaders to handle Land Matters , Procurement of Assorted Office Consumables Attending Court Cases by the Probation and Welfare Officer Quarterly Visits to Children Remand Home by the Probation and Welfare Officer
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*Friendly games
(Football Galas)
Procurement of
Assorted Office
Consumables
(Office supplies)
Attending Court
Cases involving
Juveniles by the
Probation and
Welfare Officer
Bank Charges
Quarterly Visits to
Children Remand
Home by the
Probation and
Welfare Officer*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,800	450	450	450	450
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	60,940	15,235	15,235	15,235	15,235
Total For KeyOutput	0	0	62,740	15,685	15,685	15,685	15,685

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

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Non Standard Outputs:

	staff salaries paid to 16 staff, Office stationary, consumables procured, departmental vehicle serviced,600 CBO certificates procured, departmental one vehicle serviced,600 CBO certificated procured and CBOs registered CD programs monitored. 12 departmental metings conducted 8 workshops attendedstaff salaries paid to 16 staff, Office stationary, consumables procured, departmental vehicle serviced,600 CBO certificates procured and CBOs registered CD programs monitored. 12 departmental metings conducted 8 workshops attended	<i>staff salaries paid to 16 staff, Office stationary, consumables procured, departmental vehicle serviced,600 CBO certificates procured, departmental one vehicle serviced,600 CBO certificated procured and CBOs registered CD programs monitored. 12 departmental metings conducted 8 workshops attended</i>	<i>Facilitation of allowances for staff,stationary procured ,fuel procured, vehicle repaired and maintained,cleaing materials procuredFacilitation of allowances for staff,stationary procured ,fuel procured, vehicle repaired and maintained,cleaing materials procured</i>	Facilitation of allowances for staff, stationary procured, fuel procured, vehicle repaired and maintained, cleaning materials procured	Facilitation of allowances for staff, stationary procured, fuel procured, vehicle repaired and maintained, cleaning materials procured	Facilitation of allowances for staff, stationary procured, fuel procured, vehicle repaired and maintained, cleaning materials procured	Facilitation of allowances for staff, stationary procured, fuel procured, vehicle repaired and maintained, cleaning materials procured
Wage Rec't:	120,983	90,738	0	0	0	0	0
Non Wage Rec't:	0	0	6,000	1,500	1,500	1,500	1,500

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	191,023	143,267	0	0	0	0	0
Total For KeyOutput	312,006	234,005	6,000	1,500	1,500	1,500	1,500

Class Of OutPut: Capital Purchases

Output: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	<p>80 youth groups mobilized and funded under YLP.60 women groups mobilized and funded under UWEP.40 NUSAF3 groups mobilized and funded. DRDIP-Paracele - Waligo road rehabilitated, road from Abakadyak - Laguri opened, 3 blocks of 3 Classrooms,Administrative block ,5 laboratory,3 Staff House,2 blocks of 5 stances latrine constructed at Lokung SS; 2 classroom block,2 blocks of 5 stance latrine constructed at Agoro and Palabek Ogili Seed School;X-ray unit and Laboratory,2 blocks of staff house constructed at Padibe HCIV;2 blocks of staff house and fencing of Palabek Kal HCIV; Maternity block constructed at Madi Opei</p>	<p><i>40 UWEP groups identified and supported with grant,40 YLP groups identified and supported with grant,UWEP and YLP groups followed up for recovery of disbursed funds, Youth and Women groups trained on group dynamics and entrepreneurship skills,Monitored ,launched and commissioned,NUS AF3 groups trained and supported,Screening of projects on Gender,Environment,HIV/AIDS are mainstreamed in the projects under the Social Safe Guard Issues.40 UWEP groups identified and supported with grant,40 YLP groups identified and supported with grant,UWEP and YLP groups followed up for recovery of</i></p>
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HCIV,2 blocks of staff house constructed at Lapalangwen P/S and Labworoyeng P/S, 1 block of General Ward constructed at Palabek Gem HCIII,4 Laboratory and 1 block of classroom constructed at Palabek SS.Mobilization and Training of 80 youth groups under YLP. Mobilization and training of 60 women groups under UWEP. Mobilization and training of 40 groups under NUSAF3. Generation of of DRDIP projects .Training of CPMC and CPC for DRDIP projects.Monitoring of DRDIP,UWEP,YLP projects. DRDIP-Rehabilitated under Paracele - Waligo road,opening road from Abakadyak - Laguri, Construction of 3 blocks of 3 Classrooms,Administrative block ,5 laboratory,3 Staff House,2 blocks of 5 stances latrine at Lokung SS;Construction of

disbursed funds, Youth and Women groups trained on group dynamics and entrepreneurship skills,Monitored ,launched and commissioned,NUS AF3 groups trained and supported.Screening of projects on Gender,Environment,HIV/AIDS are mainstreamed in the projects under the Social Safe Guard Issues.

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Vote:585 Lamwo District

FY 2020/21

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

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

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:	1. Staff salaries paid for the two staffs in the department. 2. General office operation done. 1. Paying staff salaries 2. Carrying out daily office operations.	<i>1. Staff salaries paid for the two staffs in the department. 2. General office operation done. 1. Staff salaries paid for the two staffs in the department. 2. General office operation done.</i>	<i>1. Staff salaries paid for the two staffs in the department. 2. General office operation done. 3. Vehicle repaired 1. Paying staff salaries 2. Carrying out daily office operations. 3. Repairing the office vehicle</i>	1. Staff salaries paid for the two staffs in the department. 2. General office operation done. 3. Vehicle repaired	1. Staff salaries paid for the two staffs in the department. 2. General office operation done. 3. Vehicle repaired	1. Staff salaries paid for the two staffs in the department. 2. General office operation done. 3. Vehicle repaired	1. Staff salaries paid for the two staffs in the department. 2. General office operation done. 3. Vehicle repaired
<i>Wage Rec't:</i>	54,000	40,500	86,400	21,600	21,600	21,600	21,600
<i>Non Wage Rec't:</i>	22,200	16,650	31,000	7,750	7,750	7,750	7,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	76,200	57,150	117,400	29,350	29,350	29,350	29,350

Output: 13 83 02District Planning

No of Minutes of TPC meetings		<i>12Holding TPC meetingsTPC meetings held</i>	3TPC meetings held	3TPC meetings held	3TPC meetings held	3TPC meetings held
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Vote:585 Lamwo District

FY 2020/21

No of qualified staff in the Unit

1. Producing BFP, budget estimates and annual work plan for FY 2021/2022.

2. Producing the third DDP (DDP III 2021-2025).

3. Producing quarterly performance reports and submitting them to MFPeDL.
- Producing BFP, budget estimates and annual work plan for FY 2021/2022.

2. Producing the third DDP (DDP III 2021-2025).

3. Producing quarterly performance reports and submitting them to MFPeD

Vote:585 Lamwo District

FY 2020/21

Non Standard Outputs:

1. BFP, Budget estimates and; work plan for FY 2020/2021 Produced and submitted to MFPeD 2. DDP III (2021-2025) produced and submitted to NPA and other line ministries. 3. 4 Quarterly performance reports produced and submitted to MFPeD.1. Producing BFP, budget estimates and annual work plan for FY 2020/2021. 2. Producing the third DDP (DDP III 2021-2025). 3. Producing quarterly performance reports and submitting them to MFPeD

BFP, FY 2020/2021 Produced and submitted to MFPeD Budget estimates and; work plan for FY 2020/2021 Produced and submitted to MFPeD

1. BFP, budget estimates and annual work plan for FY 2021/2022 produced. 2. Third DDP (DDP III 2021-2025) produced.. 3. Quarterly performance reports produced and submitting them to MFPeD1. Producing BFP, budget estimates and annual work plan for FY 2021/2022. 2. Producing the third DDP (DDP III 2021-2025). 3. Producing quarterly performance reports and submitting them to MFPeD

1. BFP, budget estimates and annual work plan for FY 2021/2022 produced. 2. Third DDP (DDP III 2021-2025) produced.. 3. Quarterly performance reports produced and submitting them to MFPeD

1. BFP, budget estimates and annual work plan for FY 2021/2022 produced. 2. Third DDP (DDP III 2021-2025) produced.. 3. Quarterly performance reports produced and submitting them to MFPeD

1. BFP, budget estimates and annual work plan for FY 2021/2022 produced. 2. Third DDP (DDP III 2021-2025) produced.. 3. Quarterly performance reports produced and submitting them to MFPeD

1. BFP, budget estimates and annual work plan for FY 2021/2022 produced. 2. Third DDP (DDP III 2021-2025) produced.. 3. Quarterly performance reports produced and submitting them to MFPeD

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,500	8,625	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,500	8,625	10,000	2,500	2,500	2,500	2,500

Output: 13 83 03Statistical data collection

Vote:585 Lamwo District

FY 2020/21

Non Standard Outputs:		<p>1. District statistical abstract produced.</p> <p>2. Data on development interventions in he district compiled and shared with stakeholders.1. Collecting data and compiling district statistical abstract. 2. Collecting data, analysis and dissemination of information for evidence based planning.</p> <p><i>Data on development interventions in the district compiled and shared with stakeholders.Data on development interventions in the district compiled and shared with stakeholders.</i></p>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,300	4,725	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	6,300	4,725	0	0	0	0	0	0

Output: 13 83 04Demographic data collection

Non Standard Outputs:		<p><i>Data collection doneCarrying out data collection for planning</i></p>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500	500

Output: 13 83 06Development Planning

Vote:585 Lamwo District

FY 2020/21

Non Standard Outputs:	1. District development plan (DDP III 2021-2025) produced. 2. DDP II evaluated. 1. Compilation of the third district development plan (DDP III) 2. Conducting evaluation of status of implementation of the DDP II	<i>Data collected for DDPIII ProductionPreparation of DDPIII</i>	<i>Budget conference conducted and Final DDPIII producedHolding of Budget conference for F/Y 2021/2022 and production of final DDPIII</i>	Budget conference conducted and Final DDPIII produced	Budget conference conducted and Final DDPIII produced	Budget conference conducted and Final DDPIII produced	Budget conference conducted and Final DDPIII produced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	12,000	3,000	3,000	3,000	3,000

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	1. Monitoring reports for all development projects in the district produced and shared with stakeholders. 1. Conducting quarterly monitoring of all development projects in the district.	<i>Monitoring reports for all development projects in the district produced and shared with stakeholders. Monitoring reports for all development projects in the district produced and shared with stakeholders.</i>	<i>All investment projects in the District monitored, Office furniture procured and Office laptops procured.Monitoring of all investment projects, procurement of laptop computers and office furniture.</i>	All investment projects in the District monitored and Office laptops procured.	All investment projects in the District monitored and Office laptops procured.	All investment projects in the District monitored and Office laptops procured.	All investment projects in the District monitored and Office laptops procured.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	8,871	6,653	27,229	9,807	5,807	5,807	5,807
<i>External Financing:</i>	0	0	0	0	0	0	0

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FY 2020/21

Total For KeyOutput	8,871	6,653	27,229	9,807	5,807	5,807	5,807
<i>Wage Rec't:</i>	54,000	40,500	86,400	21,600	21,600	21,600	21,600
<i>Non Wage Rec't:</i>	50,000	37,500	55,000	13,750	13,750	13,750	13,750
<i>Domestic Dev't:</i>	8,871	6,653	27,229	9,807	5,807	5,807	5,807
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	112,871	84,653	168,629	45,157	41,157	41,157	41,157

Vote:585 Lamwo District

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
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	staff salaries paid, General office operation Report submission to the line ministryPayment of salaries Daily Office operation quarterly report submission	<i>staff salaries paid, General office operation Report submission to the line ministrysalaries paid, General office operation Report submission to the line ministry</i>	<i>payment of three audit staff audit of 24 health centres audit of 71 primary schools office operationpayment of salaries audit of health centres Audit of Primary School Office operation</i>	payment of three audit staff audit of 24 health centres audit of 71 primary schools office operation	payment of three audit staff audit of 24 health centres audit of 71 primary schools office operation	payment of three audit staff audit of 24 health centres audit of 71 primary schools office operation	payment of three audit staff audit of 24 health centres audit of 71 primary schools office operation
Wage Rec't:	17,701	13,275	33,901	0	0	0	33,901
Non Wage Rec't:	10,200	7,650	13,200	3,300	3,300	3,300	3,300
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	27,901	20,925	47,101	3,300	3,300	3,300	37,201

Output: 14 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports	<i>2019-11-30submission of quarterly audit reports to IAG, OAG, and other entities4 submission of quarterly audit reports to IAG, OAG, and other entities</i>
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Vote:585 Lamwo District

FY 2020/21

No. of Internal Department Audits

*4Audit of 24 health centres
Audit of 71 Primary schools
Audit of 24 health centres
Audit of 71 Primary schools*

Non Standard Outputs:

23 Health units audited 9 Sub counties audited 71 Primary and secondary schools audited
Auditing of the 23 Health units
Auditing of 9 Sub Counties Auditing of 71 Primary schools

23 Health units audited 9 Sub counties audited 71 Primary and secondary schools audited 23 Health units audited 9 Sub counties audited 71 Primary and secondary schools audited

24 health centres Audited 71 primary schools audited projects audited 4 submission of quarterly audit reports to IAG, OAG, and other entities health centres Audited primary schools audited projects audited submission of quarterly audit reports to IAG, OAG, and other entities

24 health centres Audited
71 primary schools audited projects audited 4 submission of quarterly audit reports to IAG, OAG, and other entities

24 health centres Audited
71 primary schools audited projects audited 4 submission of quarterly audit reports to IAG, OAG, and other entities

24 health centres Audited
71 primary schools audited projects audited 4 submission of quarterly audit reports to IAG, OAG, and other entities

24 health centres Audited
71 primary schools audited projects audited 4 submission of quarterly audit reports to IAG, OAG, and other entities

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,600	5,700	7,600	1,900	1,900	1,900	1,900
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,600	5,700	7,600	1,900	1,900	1,900	1,900

Output: 14 82 03Sector Capacity Development

Non Standard Outputs:

4 workshops and seminar
4 workshops and seminar attended

One workshop and seminar conductedOne workshop and seminar conducted

4 Continuous Professional Development (CPDs) attended by staff in internal audit department 2 seminars attended CPDs attended by staff in internal audit department seminars attended

4 Continuous Professional Development (CPDs) attended by staff in internal audit department 2 seminars attended

4 Continuous Professional Development (CPDs) attended by staff in internal audit department 2 seminars attended

4 Continuous Professional Development (CPDs) attended by staff in internal audit department 2 seminars attended

4 Continuous Professional Development (CPDs) attended by staff in internal audit department 2 seminars attended

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,600	3,450	4,600	1,150	1,150	1,150	1,150
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,600	3,450	4,600	1,150	1,150	1,150	1,150

Class Of OutPut: Capital Purchases

Output: 14 82 72Administrative Capital

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	6,000	0	6,000	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,000	0	6,000	0	0
<i>Wage Rec't:</i>	17,701	13,275	33,901	0	0	0	33,901
<i>Non Wage Rec't:</i>	22,400	16,800	25,400	6,350	6,350	6,350	6,350
<i>Domestic Dev't:</i>	0	0	6,000	0	6,000	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	40,101	30,075	65,301	6,350	12,350	6,350	40,251

Vote:585 Lamwo District

FY 2020/21

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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			<i>Conducting radio talk shows2 Radio talk shows conducted</i>				
No of businesses inspected for compliance to the law			<i>500Inspecting business compliance to the law500 Businesses inspected for compliance to the law</i>	500 Businesses inspected for compliance to the law	500 Businesses inspected for compliance to the law	500 Businesses inspected for compliance to the law	500 Businesses inspected for compliance to the law
No of businesses issued with trade licenses			<i>500Issuing trading licenses to businesses500 businesses issued with trade license</i>	125 businesses issued with trade license	125 businesses issued with trade license	125 businesses issued with trade license	125 businesses issued with trade license
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>Conducting trade sensitization meetings in all LLGsTrade sensitization meetings held in all LLGs</i>				

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Non Standard Outputs:

2 Radio talk shows made 4 Sensitization meetings done 4 Trainings on businesses and inspections conducted Conducting radio talk shows, sensitization on benefits of licensing businesses and training of groups	<i>2 Radio talk shows made 4 Sensitization meetings done 4 Trainings on businesses and inspections conducted 2 Radio talk shows made 4 Sensitization meetings done 4 Trainings on businesses and inspections conducted</i>	<i>Trade sensitization meetings held in all LLGs, 500 Businesses inspected for compliance to the law, 500 businesses issued with trade license Conducting trade sensitization meetings in all LLGs, Inspecting business compliance to the law, Issuing trading licenses to businesses</i>	Trade sensitization meetings held in all LLGs, 500 Businesses inspected for compliance to the law, 500 businesses issued with trade license	Trade sensitization meetings held in all LLGs, 500 Businesses inspected for compliance to the law, 500 businesses issued with trade license	Trade sensitization meetings held in all LLGs, 500 Businesses inspected for compliance to the law, 500 businesses issued with trade license	Trade sensitization meetings held in all LLGs, 500 Businesses inspected for compliance to the law, 500 businesses issued with trade license
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Wage Rec't:	8,686	6,515	43,548	10,887	10,887	10,887	10,887
Non Wage Rec't:	7,320	5,490	7,600	1,900	1,900	1,900	1,900
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	16,006	12,005	51,148	12,787	12,787	12,787	12,787

Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in	<i>2Conducting radio talk show to create awareness on commercial businessesTwo radio talk shows conducted to create awareness on commercial businesses</i>	1 radio talk shows conducted to create awareness on commercial businesses	1 radio talk shows conducted to create awareness on commercial businesses	0 radio talk shows conducted to create awareness on commercial businesses	0 radio talk shows conducted to create awareness on commercial businesses
No of businesses assisted in business registration process	<i>500Registration of businesses500 Businesses registered</i>	125 Businesses registered	125 Businesses registered	125 Businesses registered	125 Businesses registered

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FY 2020/21

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

Linking Commercial services to the community
Commercial services provided to the community

Non Standard Outputs:

Commercial services provided to the community
Building capacity of business men and women

Commercial services provided to the community
Commercial services provided to the community

Two radio talk shows conducted to create awareness on commercial businesses, 500 Businesses registered, Commercial services provided to the community
Conducting radio talk show to create awareness on commercial businesses, Registration of businesses, Linking Commercial services to the community

Two radio talk shows conducted to create awareness on commercial businesses, 500 Businesses registered, Commercial services provided to the community

Two radio talk shows conducted to create awareness on commercial businesses, 500 Businesses registered, Commercial services provided to the community

Two radio talk shows conducted to create awareness on commercial businesses, 500 Businesses registered, Commercial services provided to the community

Two radio talk shows conducted to create awareness on commercial businesses, 500 Businesses registered, Commercial services provided to the community

Wage Rec't: 0

0

0

0

0

0

Non Wage Rec't: 4,984

3,738

5,200

1,300

1,300

1,300

1,300

Domestic Dev't: 0

0

0

0

0

0

External Financing: 0

0

0

0

0

0

Total For KeyOutput 4,984

3,738

5,200

1,300

1,300

1,300

1,300

Output: 06 83 03Market Linkage Services

No. of market information reports disseminated

Collecting and compiling Quarterly market information and dissemination to farmers
Quarterly market information reports produced and disseminated to farmers

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Non Standard Outputs:	N/A		<i>Quarterly market information reports produced and disseminated to farmersCollecting and compiling Quarterly market information and dissemination to farmers</i>	Quarterly market information reports produced and disseminated to farmers	Quarterly market information reports produced and disseminated to farmers	Quarterly market information reports produced and disseminated to farmers	Quarterly market information reports produced and disseminated to farmers
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,776	2,832	1,653	413	413	413	413
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,776	2,832	1,653	413	413	413	413

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			<i>30Supervision of Cooperative groups30 Cooperative groups supervised</i>	3030 Cooperative groups supervised	3030 Cooperative groups supervised	3030 Cooperative groups supervised	3030 Cooperative groups supervised
No. of cooperative groups mobilised for registration			<i>10Mobilization, registration and supervision of cooperative societiesCooperative societies mobilized, registered and supervised</i>	2Cooperative societies mobilized, registered and supervised	3Cooperative societies mobilized, registered and supervised	2Cooperative societies mobilized, registered and supervised	3Cooperative societies mobilized, registered and supervised

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Non Standard Outputs:	Cooperative societies mobilized, registered and supervised	<i>Cooperative societies mobilized, registered and supervised</i>	<i>30 Cooperative groups supervised, Cooperative societies mobilized, registered and supervised</i>	30 Cooperative groups supervised, Cooperative societies mobilized, registered and supervised	30 Cooperative groups supervised, Cooperative societies mobilized, registered and supervised	30 Cooperative groups supervised, Cooperative societies mobilized, registered and supervised	30 Cooperative groups supervised, Cooperative societies mobilized, registered and supervised
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,008	6,756	6,653	1,663	1,663	1,663	1,663
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,008	6,756	6,653	1,663	1,663	1,663	1,663

Output: 06 83 05Tourism Promotional Services

No. and name of new tourism sites identified			<i>Establishing Lotuturu tourist site</i>				
Non Standard Outputs:	Tourism promotion activities mainstreamed in district development plan	<i>Tourism promotion activities mainstreamed in district development plan</i>	<i>Tourist site established at Lotuturu</i>	Tourist site established at Lotuturu	Tourist site established at Lotuturu	Tourist site established at Lotuturu	Tourist site established at Lotuturu
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,473	1,855	2,600	650	650	650	650
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,473	1,855	2,600	650	650	650	650

Output: 06 83 06Industrial Development Services

Vote:585 Lamwo District

FY 2020/21

A report on the nature of value addition support existing and needed			N/A/N/A				
No. of opportunites identified for industrial development			N/A/N/A				
No. of producer groups identified for collective value addition support			N/A				
No. of value addition facilities in the district			N/A/N/A				
Non Standard Outputs:			N/A/N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	1,178	295	295	295	295
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	500	375	1,178	295	295	295	295

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:			<i>office managed and monitoredRoutine Office Management and Monitoring of activities.</i>	office managed and monitored	office managed and monitored	office managed and monitored	office managed and monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,047	262	262	262	262
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,047	262	262	262	262
<i>Wage Rec't:</i>	8,686	6,515	43,548	10,887	10,887	10,887	10,887
<i>Non Wage Rec't:</i>	28,061	21,046	25,931	6,483	6,483	6,483	6,483
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	36,747	27,560	69,479	17,370	17,370	17,370	17,370

N/A

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FY 2020/21
