

Vote:531 Lira District

FY 2021/22

Foreword

The FY 2021/2022 Annual Work Plan and Performance Contract (PC) preparation fulfils the legal requirement by the District Council as provided for in The Constitution of Republic of Uganda of 1995, The Local Government Act, Cap 243 Section 35 (3). Regulation 17 and 18 of the Local Government Finance and accounting Regulation (LGFAR) 2007 and section 9 of the Public Finance Management Act 2015, further mandates the District Council and the Accounting Officer to Prepare the Budgets and Plans for the District. Lira District Local Government thus recognizes the great importance attached to the production of the Budget Frame Work Paper which guides the budget process, identifies key priority areas of the third National Development Plan (NDP III) and that of the third Lira District Development Plan (DDPIII) over the medium term.

The FY 2021/2022 Performance Contract , is the second to be prepared to implement key Government policies and strategic direction of the Third National Development Plan (NDP III) for the period 2020/2021 to 2024/2025 so as to contribute to the National Vision 2040 that aspires ??A Transformed Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 years. The execution of the budget is expected to greatly improve service delivery and thus the livelihood of the populace in the district. The P C was prepared based on the guideline and the Final Budget Call Circular of 25th May 2021 issued by Ministry of Finance Planning and Economic Development to Local Governments.

A number of consultative meetings took place, starting with Regional Budget Consultative meeting organized by Ministry of Finance Planning and Economic Development. This workshop took place from 22nd to 24th September 2020, in Bomah Hotel, Gulu and was followed by the District Budget Conference which was held on 6th November 2020 to prioritize areas of intervention in the FY2021/2022. The Budget estimates and other statutory documents were laid before the district council on 31st March 2021 and scrutinized by the council standing committees.

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

I therefore thank all the stakeholders of the District for their participation. I also acknowledge the contribution of MoLG, and MoFPED ad other Agencies of Government for guiding us and providing technical support in building the capacity of the district staff in the use of Programme Budgeting System (PBS) for Budget Planning, Preparation and Reporting. Contributions of other non state actors such as Uganda Joint Christian Council(UJCC) in building the capacity of the DTPC in Gender and Equity Planning and Budgeting was immense. I critically acknowledge the contribution of the District Technical Planning Committee, coordinated by the Planning Department. This committee of the Local Government, consistent with provision of Section 37 (4) of the Local Government act Cap 243, offered the needed technical guidance and support that made us produce the District PC for FY 2021/2022. The invaluable contribution of the budget Desk as stipulated in Reg. 19 of the Local Government Finance and Accounting Regulation of 2007, notwithstanding relevant sections of the Public Finance Management Act (PFMA), 2015 in the production of this Budget document is worth mentioning. I look forward to executing the AWP in order to improve service delivery and thus the livelihood of the population we are mandated to serve as a District Local Government.



Ben Paul Otim Ogwette , Chief Administrative Officer-Lira DLG

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SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 District and Urban Administration

Output Class: Higher LG Services

Budget Output: 81 01Operation of the Administration Department

Non Standard Outputs:

Adverts for vacant positions, vacant positions filled, National and district days celebrated, assets, equipment and vehicles maintained, NUSAF3 operations supported performance assessment, Market assessment, Identification of opportunities and players for SLP supported, Supplies for Community Facilitator and Community Business Agents deliveredAdverts for vacant positions, vacant positions filled, National and district days celebrated, assets,	<i>Adverts for vacant positions, vacant positions filled, National and district days celebrated, assets, equipment and vehicles maintained, NUSAF3 operations supported performance assessment, Market assessment, Identification of opportunities and players for SLP supported, Supplies for Community Facilitator and Community Business Agents deliveredAdverts for vacant positions, vacant positions filled, National and</i>	<i>Adverts for vacant positions, vacant positions filled, National and district days celebrated, assets, equipment and vehicles maintained, NUSAF3 operations supported performance assessment, Market assessment, Identification of opportunities and players for SLP supported, Supplies for Community Facilitator and Community Business Agents deliveredAdverts for vacant positions, vacant positions filled, National and</i>	<i>Adverts for vacant positions, vacant positions filled, National and district days celebrated, assets, equipment and vehicles maintained, Declaring vacant position, Celebrating National Days, Maintenance of vehicles</i>	Adverts for vacant positions, vacant positions filled, National and district days celebrated, assets, equipment and vehicles maintained,	Adverts for vacant positions, vacant positions filled, National and district days celebrated, assets, equipment and vehicles maintained,	Adverts for vacant positions, vacant positions filled, National and district days celebrated, assets, equipment and vehicles maintained,	Adverts for vacant positions, vacant positions filled, National and district days celebrated, assets, equipment and vehicles maintained,
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	equipment and vehicles maintained, NUSAF3 operations supported performance assessment, Market assessment, Identification of opportunities and players for SLP supported, Supplies for Community Facilitator and Community Business Agents delivered	<i>district days celebrated, assets, equipment and vehicles maintained, NUSAF3 operations supported performance assessment, Market assessment, Identification of opportunities and players for SLP supported, Supplies for Community Facilitator and Community Business Agents delivered</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	107,907	80,930	69,489	15,872	15,872	15,872	21,872	
Domestic Dev't:	48,281	36,210	34,435	8,609	8,609	8,609	8,609	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	156,188	117,141	103,924	24,481	24,481	24,481	30,481	

Budget Output: 81 02Human Resource Management Services

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%age of LG establish posts filled

70%*Adverting vacant post, Receiving applications, shortlisting applicants, interviewing applicants, deployment/posting of successful applicants of the establishment advertised and filled. Submission of the recruitment plan to the ministry of Public Service, submissions to the District Service Commission, Implementation of the District Service Commission Decisions*

70% of the establishment advertised and filled. Submission of the recruitment plan to the ministry of Public Service, submissions to the District Service Commission, Implementation of the District Service Commission Decisions

70% of the establishment advertised and filled. Submission of the recruitment plan to the ministry of Public Service, submissions to the District Service Commission, Implementation of the District Service Commission Decisions

70% of the establishment advertised and filled. Submission of the recruitment plan to the ministry of Public Service, submissions to the District Service Commission, Implementation of the District Service Commission Decisions

70% of the establishment advertised and filled. Submission of the recruitment plan to the ministry of Public Service, submissions to the District Service Commission, Implementation of the District Service Commission Decisions

%age of pensioners paid by 28th of every month

100%*Data Capture, pension payroll verification & Validation, Payroll cleaning, Validating Payment files, of pensioners paid by 28th of every month. Data capture of pension files of new retirees retrieval and verification of payment file.*

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

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

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

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

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%age of staff appraised

100%Performance planning, Performance appraisalof the staff appraised. performance planning in July 2021 for traditional civil servants and January 2022 for teachers respectively, Quarterly performance review and monitoring, performance appraisal by June 2021 and December. 2022.

100% of the staff appraised. performance planning in July 2021 for traditional civil servants and January 2022 for teachers respectively, Quarterly performance review and monitoring, performance appraisal by June 2021 and December. 2022.

100% of the staff appraised. performance planning in July 2021 for traditional civil servants and January 2022 for teachers respectively, Quarterly performance review and monitoring, performance appraisal by June 2021 and December. 2022

100% of the staff appraised. performance planning in July 2021 for traditional civil servants and January 2022 for teachers respectively, Quarterly performance review and monitoring, performance appraisal by June 2021 and December. 2022

100% of the staff appraised. performance planning in July 2021 for traditional civil servants and January 2022 for teachers respectively, Quarterly performance review and monitoring, performance appraisal by June 2021 and December. 2022

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

100%Data Capture, payroll verification & Validation, Payroll cleaning, Validating Payment files, of staff paid by 28th of every month. Data capture by 6th of every month, payroll verification, retrieval of payment file through the core FTP.

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

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

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

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

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Non Standard Outputs:		100% of pensioners paid by 28th of every month. Data capture of pension files of new retirees. retrieval and verification of payment file. 100% of staff paid by 28th of every month. Data capture by 6th of every month, payroll verification, retrieval of payment file through the core FTP.payment of pensions, capturing of pension data Payment of staffs salaries & verifying payroll	100% of pensioners paid by 28th of every month. Data capture of pension files of new retirees. retrieval and verification of payment file. 100% of staff paid by 28th of every month. Data capture by 6th of every month, payroll verification, retrieval of payment file through the core FTP.100% of pensioners paid by 28th of every month. Data capture of pension files of new retirees. retrieval and verification of payment file. 100% of staff paid by 28th of every month. Data capture by 6th of every month, payroll verification, retrieval of payment file through the core FTP.	Not Planned forNot Planned for	Not Planned for	Not Planned for	Not Planned for
Wage Rec't:	518,438	388,829	471,459	117,865	117,865	117,865	117,865
Non Wage Rec't:	5,039,596	3,779,697	7,275,708	1,818,927	1,818,927	1,818,927	1,818,927
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,558,035	4,168,526	7,747,167	1,936,792	1,936,792	1,936,792	1,936,792

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Budget Output: 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

No. (and type) of capacity building sessions undertaken

Non Standard Outputs:

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

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

1 Training of staff LG capacity building policy and Plans disseminated.

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

Newly recruited staff inducted, LLG staff mentored in PBB module for planning and reporting. Induction , Mentoring

1 LG capacity building policy and Plans disseminated.

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

1 LG capacity building policy and Plans disseminated.

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

1 LG capacity building policy and Plans disseminated.

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

1 LG capacity building policy and Plans disseminated.

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

Newly recruited staff inducted, LLG staff mentored in PBB module for planning, Budgeting and reporting.

Newly recruited staff inducted, LLG staff mentored in PBB module for planning, Budgeting and reporting.

Newly recruited staff inducted, LLG staff mentored in PBB module for planning, Budgeting and reporting.

Newly recruited staff inducted, LLG staff mentored in PBB module for planning, Budgeting and reporting.

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	42,519	31,889	36,587	9,147	9,147	9,147	9,147
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	42,519	31,889	36,587	9,147	9,147	9,147	9,147

Budget Output: 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Sub-county staffs supervised, Subcounty projects supervised,Carrying out support, supervision. supervision of subcounty projects.N/A	<i>Sub-county staffs supervised, Subcounty projects supervised,Carrying out support, supervision. supervision of subcounty projects.Sub-county staffs supervised, Subcounty projects supervised,Carrying out support, supervision. supervision of subcounty projects.</i>	<i>Sub-county staffs supervised, Sub county projects supervised, Carrying out support, supervision. supervision of sub county projectsStaff supervision</i>	Sub-county staffs supervised, Sub county projects supervised, Carrying out support, supervision. supervision of sub county projects	Sub-county staffs supervised, Sub county projects supervised, Carrying out support, supervision. supervision of sub county projects	Sub-county staffs supervised, Sub county projects supervised, Carrying out support, supervision. supervision of sub county projects	Sub-county staffs supervised, Sub county projects supervised, Carrying out support, supervision. supervision of sub county projects
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	198,207	148,655	32,284	8,071	8,071	8,071	8,071
<i>Domestic Dev't:</i>	13,506	10,130	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	211,714	158,785	32,284	8,071	8,071	8,071	8,071

Budget Output: 81 06Office Support services

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Non Standard Outputs:	Offices Cleaned, compound maintained, Support staff wages paid Cleaning offices, maintaining compound, purchases of cleaning materials including sanitation supplies,	<i>Offices Cleaned, compound maintained, Support staff wages paid Offices Cleaned, compound maintained, Support staff wages paid</i>	<i>Offices Cleaned, compound maintained, Support staff wages, paid Cleaning offices, maintaining compound, purchases of cleaning materials including sCleaning of offices, Maintenance of compound, Providing security to the district premises and Assets</i>	Offices Cleaned, compound maintained, Support staff wages, paid Cleaning offices, maintaining compound, purchases of cleaning materials including s	Offices Cleaned, compound maintained, Support staff wages, paid Cleaning offices, maintaining compound, purchases of cleaning materials including s	Offices Cleaned, compound maintained, Support staff wages, paid Cleaning offices, maintaining compound, purchases of cleaning materials including s	Offices Cleaned, compound maintained, Support staff wages, paid Cleaning offices, maintaining compound, purchases of cleaning materials including s
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	31,000	23,250	33,000	8,250	8,250	8,250	8,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	31,000	23,250	33,000	8,250	8,250	8,250	8,250

Budget Output: 81 08Assets and Facilities Management

No. of monitoring reports generated	<i>4writing Monitoring Reports Monitoring Reports generated by District Chairperson</i>	1 Monitoring Reports generated by District Chairperson	1 Monitoring Reports generated by District Chairperson	1 Monitoring Reports generated by District Chairperson	1 Monitoring Reports generated by District Chairperson
No. of monitoring visits conducted	<i>12Project monitoring, report writingMonitoring visit conducted by District Chairperson</i>	3 Monitoring visits conducted by District Chairperson	3 Monitoring visits conducted by District Chairperson	3 Monitoring visits conducted by District Chairperson	3 Monitoring visits conducted by District Chairperson

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Non Standard Outputs:	Office of the District Chairperson facilitated	Office of the District Chairperson facilitated	Not Planned for	Not Planned for	Not Planned for	Not Planned for	Not Planned for
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	15,000	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	10,727	8,045	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	25,727	19,295	15,000	3,750	3,750	3,750	3,750

Budget Output: 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	IPPS equipment serviced, Monthly payroll printed and distributed in cost centers, staff payslips printed and distributed, Pensioners list updated and distributed, Printing and displaying staff payroll at cost centers, Staff payslips printed and distributed.IPPS equipment serviced, Monthly payroll printed and distributed in cost centers, staff payslips printed and distributed, Pensioners list updated and distributed, Printing and displaying staff payroll at cost centers, Staff payslips printed	IPPS equipment serviced, Monthly payroll printed and distributed in cost centers, staff payslips printed and distributed, Pensioners list updated and distributed, Printing and displaying staff payroll at cost centers, Staff payslips printed and distributed. Servicing of IPPS equipment, Printing and distribution of payroll, Distribution of pay, updating and displaying pensioners lists, printing and displaying staff lists.IPPS equipment serviced, Monthly	IPPS equipment serviced, Monthly payroll printed and distributed in cost centers, staff pay slips printed and distributed, Pensioners list updated and distributed, Printing and displaying staff payroll at cost centers, Staff pay slips printed and distributed. Servicing IPPS equipment, Printing and displaying Pay slips and payroll	IPPS equipment serviced, Monthly payroll printed and distributed in cost centers, staff pay slips printed and distributed, Pensioners list updated and distributed, Printing and displaying staff payroll at cost centers, Staff pay slips printed and distributed.	IPPS equipment serviced, Monthly payroll printed and distributed in cost centers, staff pay slips printed and distributed, Pensioners list updated and distributed, Printing and displaying staff payroll at cost centers, Staff pay slips printed and distributed.	IPPS equipment serviced, Monthly payroll printed and distributed in cost centers, staff pay slips printed and distributed, Pensioners list updated and distributed, Printing and displaying staff payroll at cost centers, Staff pay slips printed and distributed.	IPPS equipment serviced, Monthly payroll printed and distributed in cost centers, staff pay slips printed and distributed, Pensioners list updated and distributed, Printing and displaying staff payroll at cost centers, Staff pay slips printed and distributed.
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	and distributed.	<i>payroll printed and distributed in cost centers, staff payslips printed and distributed, Pensioners list updated and distributed, Printing and displaying staff payroll at cost centers, Staff payslips printed and distributed. Servicing of IPPS equipment, Printing and distribution of payroll, Distribution of pay, updating and displaying pensioners lists, printing and displaying staff lists.</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	39,435	29,576	39,716	9,929	9,929	9,929	9,929
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	39,435	29,576	39,716	9,929	9,929	9,929	9,929

Budget Output: 81 11Records Management Services

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%age of staff trained in Records Management		20%Staff training Staff trained on record management. Staff trained on record management, Training on Records management. Training on records management.	20%Staff trained on record management. Staff trained on record management, Training on Records management. Training on records management.	20%Staff trained on record management. Staff trained on record management, Training on Records management. Training on records management.	20%Staff trained on record management. Staff trained on record management, Training on Records management. Training on records management.	20%Staff trained on record management. Staff trained on record management, Training on Records management. Training on records management.
Non Standard Outputs:	Staffs trained on record management. Staff trained on record management, Training on Records management. Training on records management.Staffs trained on record management. Staff trained on record management, Training on Records management. Training on records management.	Staffs trained on record management. Staff trained on record management, Training on Records management. Training on records management.Staffs trained on record management. Staff trained on record management, Training on Records management. Training on records management.	Personal field of officers on transfer of services collected from previous station, Reports on file collected produced and shared with internal users (HoDs), Files classified	Personal field of officers on transfer of services collected from previous station, Reports on file collected produced and shared with internal users (HoDs), Files classified	Personal field of officers on transfer of services collected from previous station, Reports on file collected produced and shared with internal users (HoDs), Files classified	Personal field of officers on transfer of services collected from previous station, Reports on file collected produced and shared with internal users (HoDs), Files classified
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	15,000	11,250	19,000	4,750	4,750	4,750
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	19,000	4,750	4,750	4,750

Budget Output: 81 12Information collection and management

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Non Standard Outputs:	District Meetings, conferences and seminars documented covering council meeting, National Celebrations, International Days	<i>District Meetings, conferences and seminars documented</i>	<i>District Meetings, conferences and seminars and key district events video covered and documented video covering council meeting, National Celebrations, International Days</i>	District Meetings, conferences and seminars and key district events video covered and documented	District Meetings, conferences and seminars and key district events video covered and documented	District Meetings, conferences and seminars and key district events video covered and documented	District Meetings, conferences and seminars and key district events video covered and documented
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,716	2,787	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,716	2,787	3,000	750	750	750	750

Output Class: Lower Local Services

Budget Output: 81 51Lower Local Government Administration

Non Standard Outputs:	NUSAF3 Funds transferred to Groups in Ojwina, Transfer of funds	<i>NUSAF3 Funds transferred to Groups in Ojwina, Railways/Central, and Adyel Divisions</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	709,709	532,282	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	709,709	532,282	0	0	0	0	0

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

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No. of administrative buildings constructed	<i>0Not planned forNot planned for</i>	0Not planned for	0Not planned for	0Not planned for	0Not planned for
No. of computers, printers and sets of office furniture purchased	<i>5Procurement of Desk Top Computer, Printer, office desk, office Executive chair, Office deskDesk Top computer (1 No.) for central Registry, Desk Top computer (1 No.) for (HRMU/PHRO, Printer (1 No.) for CAO's Office, Executive chair (1 No.) for CAO's Office, Office Desk (1 No.) for CAO's Office, procured</i>	4Desk Top computer (1 No.) for central Registry, Printer (1 No.) for CAO's Office, Executive chair (1 No.) for CAO's Office, Office Desk (1 No.) for CAO's Office, procured	4Desk Top computer (1 No.) for central Registry, Printer (1 No.) for CAO's Office, Executive chair (1 No.) for CAO's Office, Office Desk (1 No.) for CAO's Office, procured	4Desk Top computer (1 No.) for central Registry, Printer (1 No.) for CAO's Office, Executive chair (1 No.) for CAO's Office, Office Desk (1 No.) for CAO's Office, procured	4Desk Top computer (1 No.) for central Registry, Printer (1 No.) for CAO's Office, Executive chair (1 No.) for CAO's Office, Office Desk (1 No.) for CAO's Office, procured
No. of existing administrative buildings rehabilitated	<i>1Renovation of CAO'S residence Residence of CAO renovated,</i>	1Residence of CAO renovated,	1Residence of CAO renovated,	1Residence of CAO renovated,	1Residence of CAO renovated,
No. of motorcycles purchased	<i>0Not planned forNot planned for</i>	0Not planned for	0Not planned for	0Not planned for	0Not planned for
No. of solar panels purchased and installed	<i>0Not Planned forNot Planned for</i>	0Not Planned for	0Not Planned for	0Not Planned for	0Not Planned for
No. of vehicles purchased	<i>0Not planned forNot planned for</i>	0Not planned for	0Not planned for	0Not planned for	0Not planned for

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Non Standard Outputs:	2 stance Drainable toilet Constructed at Ireada Housing Estate,1 Notice board installed at the district Headquarters ,ICT Scanner procured for Central RegistryConstructi on of Drainable toilet at Ireada Housing estate, Installing of notice board at the District HQ,Procurement of ICT scanner for central registry	2 stance Drainable toilet Constructed at Ireada Housing Estate,1 Notice board installed at the district Headquarters ,ICT Scanner procured for Central Registry2 stance Drainable toilet Constructed at Ireada Housing Estate,1 Notice board installed at the district Headquarters ,ICT Scanner procured for Central Registry	Not planned forNot planned for	Not planned for	Not planned for	Not planned for	Not planned for
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	24,000	18,000	40,700	10,175	10,175	10,175	10,175
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	24,000	18,000	40,700	10,175	10,175	10,175	10,175
Wage Rec't:	518,438	388,829	471,459	117,865	117,865	117,865	117,865
Non Wage Rec't:	5,449,861	4,087,396	7,487,196	1,870,299	1,870,299	1,870,299	1,876,299
Domestic Dev't:	848,742	636,557	111,722	27,931	27,931	27,931	27,931
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	6,817,042	5,112,781	8,070,378	2,016,094	2,016,094	2,016,094	2,022,094

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Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Financial Management and Accountability(LG)

Output Class: Higher LG Services

Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report			2021-08-31 <i>Production of annual, half year and 9 month financial statement. Submission made to MoFPED and office of Auditor General. 9 month financial statement produced and submitted to line ministries & Agencies. Submission made to MoFPED and office of Auditor General.</i>	2021-10-15 Production of annual, half year and 9 month financial statement. Submission made to MoFPED and office of Auditor General. Production of annual, half year and 9 month financial statement. Submission made to MoFPED and office of Auditor General.	2022-01-15 Production of annual, half year and 9 month financial statement. Submission made to MoFPED and office of Auditor General.	2022-04-15 Production of annual, half year and 9 month financial statement. Submission made to MoFPED and office of Auditor General.	2022-07-15 Production of annual, half year and 9 month financial statement. Submission made to MoFPED and office of Auditor General.
Non Standard Outputs:	23 staff in the Department paid salary,monthly transport allowance paid to finance staff, Computer and ICT supplies procured, Financial and other reports submitted, Annual membership subscription paid ,welfare and entertainment	23 staff in the Department paid salary,monthly transport allowance paid to finance staff, Computer and ICT supplies procured, Financial and other reports submitted, Annual membership subscription paid ,welfare and	18 Staff paid 12 months salary, Allowance paid to all 18 finance staff.Payment of monthly	18 Staff paid 12 months salary, Allowance paid to all 18 finance staff.	18 Staff paid 12 months salary, Allowance paid to all 18 finance staff.	18 Staff paid 12 months salary, Allowance paid to all 18 finance staff.	18 Staff paid 12 months salary, Allowance paid to all 18 finance staff.

Vote:531 Lira District

FY 2021/22

provided,stationary
procured,small
office equipment
procured,cleaing
and sanitation
material
procured,Fuel for
generator procured,
Generator and other
IFMS equipment
serviced. 23 staff in
finance department
paid salary,monthly
transport allowance
paid to finance
staff,computer and
ICT supplies
procured, financial
report
submitted,members
hip subscription
paid, welfare
provided,small
office equipment
procured,cleaing
materials
provided,fuel for
generator procured,
service for
generator and other
equipment done.

*entertainment
provided,stationary
procured,small
office equipment
procured,cleaing
and sanitation
material
procured,Fuel for
generator
procured,
Generator and
other IFMS
equipment
serviced. 4 offices
in the departent
floor tiled23 staff
in the Department
paid
salary,monthly
transport
allowance paid to
finance staff,
Computer and ICT
supplies procured,
Financial and
other reports
submitted, Annual
membership
subscription paid
,welfare and
entertainment
provided,stationary
procured,small
office equipment
procured,cleaing
and sanitation
material
procured,Fuel for
generator
procured,
Generator and
other IFMS
equipment
serviced. 4 offices
in the departent
floor tiled*

Wage Rec't:	144,269	108,202	144,269	36,067	36,067	36,067	36,067
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Vote:531 Lira District

FY 2021/22

<i>Non Wage Rec't:</i>	10,378	7,784	15,282	3,821	3,821	3,821	3,821
<i>Domestic Dev't:</i>	18,459	13,844	12,901	3,225	3,225	3,225	3,225
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	173,106	129,830	172,452	43,113	43,113	43,113	43,113

Budget Output: 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	<i>0Not Planned forNot Planned for</i>	0Not Planned for	0Not Planned for	0Not Planned for	0Not Planned for
Value of LG service tax collection	<i>95744000Local service tax deducted from staff salaries and from people in gainful employment.Local service tax deducted from staff salaries and from people in gainful employment.</i>	95744000Local service tax deducted from staff salaries and from people in gainful employment	95744000Local service tax deducted from staff salaries and from people in gainful employment	95744000Local service tax deducted from staff salaries and from people in gainful employment	95744000Local service tax deducted from staff salaries and from people in gainful employment
Value of Other Local Revenue Collections	<i>353338000Carry out enumeration, Assessment and collection of all locally raised revenue from other sources collected from other locally raised revenue sources</i>	88334500collected from other locally raised revenue sources	88334500collected from other locally raised revenue sources	88334500collected from other locally raised revenue sources	88334500collected from other locally raised revenue sources

Vote:531 Lira District

FY 2021/22

Non Standard Outputs:		125,744,000 of LST Collected. Revenue collection at 9 sub-counties monitored. Monitoring of Revenue collection in all the 9 sub-counties Revenue collection at 9 sub-counties monitored. Monitoring of Revenue collection in all the 9 sub-counties	<i>125,744,000 of LST Collected. Revenue collection at 9 sub-counties monitored. Monitoring of Revenue collection in all the 9 sub-counties Revenue collection at 9 sub-counties monitored. Monitoring of Revenue collection in all the 9 sub-counties</i>	<i>95,744,000 Local service tax deducted from staff salaries and from people in gainful employment. 353,338,000 collected from other locally raised revenue sources Welfare items procured, printing photocopying, binding including done. Stationaries procured. Procurement of welfare items, printing, photocopying, binding and stationaries done. Carry out enumeration, Assessment and collection of all locally raised revenue from other sources</i>	95,744,000 Local service tax deducted from staff salaries and from people in gainful employment. 353,338,000 collected from other locally raised revenue sources Welfare items procured, printing photocopying, binding including done. Stationaries procured.	95,744,000 Local service tax deducted from staff salaries and from people in gainful employment. 353,338,000 collected from other locally raised revenue sources Welfare items procured, printing photocopying, binding including done. Stationaries procured.	95,744,000 Local service tax deducted from staff salaries and from people in gainful employment. 353,338,000 collected from other locally raised revenue sources Welfare items procured, printing photocopying, binding including done. Stationaries procured.	95,744,000 Local service tax deducted from staff salaries and from people in gainful employment. 353,338,000 collected from other locally raised revenue sources Welfare items procured, printing photocopying, binding including done. Stationaries procured.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,151	7,613	14,240	3,560	3,560	3,560	3,560	3,560
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	10,151	7,613	14,240	3,560	3,560	3,560	3,560	3,560

Budget Output: 81 03 Budgeting and Planning Services

Vote:531 Lira District

FY 2021/22

Date for presenting draft Budget and Annual workplan to the Council			2021-05-31Approved budget and annual work plan by council is submitted to relevant ministries.Approve d budget and annual work plan by council is submitted to relevant ministries.	2021-06-15Approved budget and annual work plan by council is submitted to relevant ministries.	2021-10-15Approved budget and annual work plan by council is submitted to relevant ministries.	2022-01-15Approved budget and annual work plan by council is submitted to relevant ministries.	2022-07-15Approved budget and annual work plan by council is submitted to relevant ministries.
Date of Approval of the Annual Workplan to the Council			2021-05-31Submitting copies of approved budget and work plan to relevant ministries.Submitti ng copies of approved budget and work plan to relevant ministries.	2021-06-15Submitting copies of approved budget and work plan to relevant ministries.	2021-10-15Submitting copies of approved budget and work plan to relevant ministries.	2022-01-15Submitting copies of approved budget and work plan to relevant ministries.	2022-07-15Submitting copies of approved budget and work plan to relevant ministries.
Non Standard Outputs:	Budget Brief case procured,Members treated to a function after budget approvalProcurement of budget brief case, Hosting of function after budget approval for 2020/2021.	Budget Brief case procured,Members treated to a function after budget approvalBudget Brief case procured,Members treated to a function after budget approval	Draft copies of budget estimate and work plan ready for presentationData collected is analyzed and scrutinized for budget approval and work plan.	Draft copies of budget estimate and work plan ready for presentation	Draft copies of budget estimate and work plan ready for presentation	Draft copies of budget estimate and work plan ready for presentation	Draft copies of budget estimate and work plan ready for presentation
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,124	3,843	3,800	950	950	950	950
Domestic Dev't:	0	0	4,000	1,000	1,000	1,000	1,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,124	3,843	7,800	1,950	1,950	1,950	1,950

Budget Output: 81 04LG Expenditure management Services

Vote:531 Lira District

FY 2021/22

Non Standard Outputs:

procurement of welfare items and small office equipment for staff in the department.Procurement of assorted office equipment	<i>procurement of welfare items and small office equipment for staff in the department.procurement of welfare items and small office equipment for staff in the department.</i>	<i>Requisition from expenditure centers processed, Vouchers invoiced, Processed vouchers timely paid to vote controllers, Staff welfare catered for, Office and the surrounding cleaned, Motor cycle serviced.Processing invoices, invoicing vouchers, payment of processed vouchers, Procurement of welfare, cleaning and sanitation items, repair of motor cycle</i>	Requisition from expenditure centers processed, Vouchers invoiced, Processed vouchers timely paid to vote controllers, Staff welfare catered for, Office and the surrounding cleaned, Motor cycle serviced.	Requisition from expenditure centers processed, Vouchers invoiced, Processed vouchers timely paid to vote controllers, Staff welfare catered for, Office and the surrounding cleaned, Motor cycle serviced.	Requisition from expenditure centers processed, Vouchers invoiced, Processed vouchers timely paid to vote controllers, Staff welfare catered for, Office and the surrounding cleaned, Motor cycle serviced.	Requisition from expenditure centers processed, Vouchers invoiced, Processed vouchers timely paid to vote controllers, Staff welfare catered for, Office and the surrounding cleaned, Motor cycle serviced.	Requisition from expenditure centers processed, Vouchers invoiced, Processed vouchers timely paid to vote controllers, Staff welfare catered for, Office and the surrounding cleaned, Motor cycle serviced.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,193	3,145	6,630	1,658	1,658	1,658	1,658
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,193	3,145	6,630	1,658	1,658	1,658	1,658

Budget Output: 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

<i>2021-08-31Financial statement are produced and submitted to MoFPED and OAG by 31/8/2021.Financial statement are produced and submitted to MoFPED and OAG by 31/8/2021.</i>	2021-09-15Financial statement are produced and submitted to MoFPED and OAG by 31/8/2021.	2022-02-15Financial statement are produced and submitted to MoFPED and OAG by 31/8/2021.	2022-04-15Financial statement are produced and submitted to MoFPED and OAG by 31/8/2021.	2022-09-15Financial statement are produced and submitted to MoFPED and OAG by 31/8/2021.
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Vote:531 Lira District

FY 2021/22

Non Standard Outputs:	Allowance to finance staff,procurement of small office equipment,ststionaries,attending regional meetings.Allowance paid.Stationary,small office equipment procured and regional meeting attended.	Allowance to finance staff,procurement of small office equipment,stationary, attending regional meetings.Allowance to finance staff,procurement of small office equipment,stationary, attending regional meetings.	Production of Half Year and Final Accounts carried out and adjusted ready for submission to relevant ministry.Financial statement are produced and submitted to MoFPED and OAG by 31/8/2021.	Production of Half Year and Final Accounts carried out and adjusted ready for submission to relevant ministry.	Production of Half Year and Final Accounts carried out and adjusted ready for submission to relevant ministry.	Production of Half Year and Final Accounts carried out and adjusted ready for submission to relevant ministry.	Production of Half Year and Final Accounts carried out and adjusted ready for submission to relevant ministry.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,372	8,529	6,200	1,550	1,550	1,550	1,550
Domestic Dev't:	0	0	6,000	1,500	1,500	1,500	1,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,372	8,529	12,200	3,050	3,050	3,050	3,050

Budget Output: 81 06Integrated Financial Management System

Non Standard Outputs:	Fuel for generator procured,IFMS Generator serviced,Fire Extinguisher serviced,IFMS Computers serviced and allowance to users paid.Servicing of Generator,Computers, Fire Extinguishers and payment of Allowance to staff as well as procurement of fuel for running of generator	Fuel for generator procured,IFMS Generator serviced,Fire Extinguisher serviced,IFMS Computers serviced and allowance to users paid.Fuel for generator procured,IFMS Generator serviced,Fire Extinguisher serviced,IFMS Computers serviced and allowance to users paid.	Generator serviced, Procurement of fuel for generator stationary procured ,invoices entered, Bank reconciliation done and all users allowances paid.Service of generator, Procurement of fuel for the generator Invoicing of expenditures payment of staff salaries, payment of supplies and contractors.	Generator serviced, Procurement of fuel for generator stationary procured ,invoices entered, Bank reconciliation done and all users allowances paid.	Generator serviced, Procurement of fuel for generator stationary procured ,invoices entered, Bank reconciliation done and all users allowances paid.	Generator serviced, Procurement of fuel for generator stationary procured ,invoices entered, Bank reconciliation done and all users allowances paid.	Generator serviced, Procurement of fuel for generator stationary procured ,invoices entered, Bank reconciliation done and all users allowances paid.
Wage Rec't:	0	0	0	0	0	0	0

Vote:531 Lira District

FY 2021/22

<i>Non Wage Rec't:</i>	47,143	35,357	47,143	11,786	11,786	11,786	11,786
<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	47,143	35,357	47,143	11,786	11,786	11,786	11,786

Budget Output: 81 08Sector Management and Monitoring

Non Standard Outputs:	Lower Local Government monitored and their capacity built in Financial management and Reporting. Quarterly monitoring of lower local government Capacity building of LLG Accounts Staff of Financial management and Reporting	Lower Local Government monitored and their capacity builtLower Local Government monitored and their capacity built	Technical support for effective financial management provided to finance staff in the sub-counties.All sub-counties in the District are reached by the finance staff to provide technical support for effective financial management.	Technical support for effective financial management provided to finance staff in the sub-counties.	Technical support for effective financial management provided to finance staff in the sub-counties.	Technical support for effective financial management provided to finance staff in the sub-counties.	Technical support for effective financial management provided to finance staff in the sub-counties.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,496	1,872	0	0	0	0	0
<i>Domestic Dev't:</i>	12,000	9,000	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,496	10,872	5,000	1,250	1,250	1,250	1,250

Vote:531 Lira District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:			4 offices in Finance Department Floor TiledTiling of office floors	<i>Invoices are processed timely as well as reconciliation of bank statements.2 desk top computers procured to support effective financial management.</i>	Invoices are processed timely as well as reconciliation of bank statements.	Invoices are processed timely as well as reconciliation of bank statements.	Invoices are processed timely as well as reconciliation of bank statements.	Invoices are processed timely as well as reconciliation of bank statements.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>7,000</i>	1,750	1,750	1,750	1,750	1,750
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	0	0	7,000	1,750	1,750	1,750	1,750	1,750
<i>Wage Rec't:</i>	144,269	108,202	<i>144,269</i>	36,067	36,067	36,067	36,067	36,067
<i>Non Wage Rec't:</i>	90,858	68,143	<i>93,295</i>	23,324	23,324	23,324	23,324	23,324
<i>Domestic Dev't:</i>	30,459	22,844	<i>34,901</i>	8,725	8,725	8,725	8,725	8,725
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For WorkPlan	265,586	199,189	272,465	68,116	68,116	68,116	68,116	68,116

Vote:531 Lira District

FY 2021/22

Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 82 Local Statutory Bodies</i>							
Output Class: Higher LG Services							
<i>Budget Output: 82 01LG Council Administration Services</i>							
Non Standard Outputs:	council resolutions documented and filed, Salaries paid to both district and LLG staff, quarterly reports produced and submitted to the Ministry of Local Government. Meetings, salary payments, report preparation and travels	6 Council meetings held; council resolutions documented and filed, Salaries paid to both district and LLG staff, quarterly reports produced and submitted to the Ministry of Local Government. 6 Council meetings held; council resolutions documented and filed, Salaries paid to both district and LLG staff, quarterly reports produced and submitted to the Ministry of Local Government.	Monthly salaries for Statutory Bodies department paid, quarterly reports produced and submitted, Workplans, Budgets and other statutory documents produced.Planning meetings	Monthly salaries for Statutory Bodies department paid, quarterly reports produced and submitted, Workplans, Budgets and other statutory documents produced.	Monthly salaries for Statutory Bodies department paid, quarterly reports produced and submitted, Workplans, Budgets and other statutory documents produced.	Monthly salaries for Statutory Bodies department paid, quarterly reports produced and submitted, Workplans, Budgets and other statutory documents produced.	Monthly salaries for Statutory Bodies department paid, quarterly reports produced and submitted, Work plans, Budgets and other statutory documents produced.
Wage Rec't:	191,255	143,441	191,255	47,814	47,814	47,814	47,814
Non Wage Rec't:	44,980	33,735	0	0	0	0	0
Domestic Dev't:	0	0	1,757	439	439	439	439
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	236,235	177,176	193,012	48,253	48,253	48,253	48,253

Vote:531 Lira District

FY 2021/22

Budget Output: 82 02LG Procurement Management Services

Non Standard Outputs:	4 Contracts committee meeting to handle evaluation reports of bids, awards of contracts and termination of contracts held. Evaluation and contract committee meetings	4 Contracts committee meeting to handle evaluation reports of bids, awards of contracts and termination of contracts held. 4 Contracts committee meeting to handle evaluation reports of bids, awards of contracts and termination of contracts held.	Projects evaluated, contracts awarded, Quarterly reports submitted to PPDAContract committee and Evaluation committee meetings and submission of reports to PPDA	Projects evaluated, contracts awarded, Quarterly reports submitted to PPDA	Projects evaluated, contracts awarded, Quarterly reports submitted to PPDA	Projects evaluated, contracts awarded, Quarterly reports submitted to PPDA	Projects evaluated, contracts awarded, Quarterly reports submitted to PPDA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,338	4,004	5,338	1,335	1,335	1,335	1,335
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,338	4,004	5,338	1,335	1,335	1,335	1,335

Budget Output: 82 03LG Staff Recruitment Services

Vote:531 Lira District

FY 2021/22

Non Standard Outputs:

4 DSC meetings to handle recruitment of staff, re designation, promotions, retiring, disciplinary cases and confirmation of staff held, Minutes forwarded for actions by CAO and Town Clerk. 4 members of DSC paid Retainer Fees.DSC Meetings

4 DSC meetings to handle recruitment of staff, re designation, promotions, retiring, disciplinary cases and confirmation of staff held, Minutes forwarded for actions by CAO and Town Clerk. 4 members of DSC paid Retainer Fees.4 DSC meetings to handle recruitment of staff, re designation, promotions, retiring, disciplinary cases and confirmation of staff held, Minutes forwarded for actions by CAO and Town Clerk. 4 members of DSC paid Retainer Fees.

Staff recruited, promoted, confirmed, retired and reports submitted to Public Service CommissionService Commission meetings, adverts and submission of reports

Staff recruited, promoted, confirmed, retired and reports submitted to Public Service Commission

Staff recruited, promoted, confirmed, retired and reports submitted to Public Service Commission

Staff recruited, promoted, confirmed, retired and reports submitted to Public Service Commission

Staff recruited, promoted, confirmed, retired and reports submitted to Public Service Commission

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

26,000

19,500

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

26,000

19,500

25,000

6,250

6,250

6,250

6,250

Budget Output: 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared

800Meetings. Inspections of ParcelsLand Applications Cleared.

200Land Applications Cleared.

200Land Applications Cleared.

200Land Applications Cleared.

200Land Applications Cleared.

Vote:531 Lira District

FY 2021/22

No. of Land board meetings			<i>4Meetings Land searching Inspection of parcelsDistrict Land Board meeting held .</i>	1District Land Board meeting held .	1District Land Board meeting held .	1District Land Board meeting held .	1District Land Board meeting held .
Non Standard Outputs:	4 District Land Board meeting held. 300 Land applications cleared in the District Land Office 4 District Land Board meeting held. 300 Land applications cleared in the District Land Office	<i>4 District Land Board meeting held. 300 Land applications cleared in the District Land Office 4 District Land Board meeting held. 300 Land applications cleared in the District Land Office</i>	N/AN/A	Not Planned for	Not Planned for	Not Planned for	Not Planned for
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,400	7,800	10,400	2,600	2,600	2,600	2,600
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,400	7,800	10,400	2,600	2,600	2,600	2,600

Vote:531 Lira District

FY 2021/22

Budget Output: 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			4LGPAC MeetingsAuditor General's queries Reviewed	1Auditor General's queries Reviewed	1Auditor General's queries Reviewed	1Auditor General's queries Reviewed	1Auditor General's queries Reviewed
No. of LG PAC reports discussed by Council			4MeetingsLocal Government PAC Reports discussed by Council	1Local Government PAC Reports discussed by Council	1Local Government PAC Reports discussed by Council	1Local Government PAC Reports discussed by Council	1Local Government PAC Reports discussed by Council
Non Standard Outputs:	4 Internal Audit Reports handled by LGPACMeetings	1 Internal Audit Reports handled by LGPAC1 Internal Audit Reports handled by LGPAC	N/AN/A	Not Planned for	Not Planned for	Not Planned for	Not Planned for
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	18,760	14,070	16,460	4,115	4,115	4,115	4,115
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	18,760	14,070	16,460	4,115	4,115	4,115	4,115

Budget Output: 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions			6MeetingsCouncil meetings held and resolutions forwarded for CAO's Action.	1Council meetings held and resolutions forwarded for CAO's Action.	1Council meetings held and resolutions forwarded for CAO's Action.	2Council meetings held and resolutions forwarded for CAO's Action.	2Council meetings held and resolutions forwarded for CAO's Action.
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Vote:531 Lira District

FY 2021/22

Non Standard Outputs:

Monitoring activities and other duty travels facilitated, political leaders exgratia and emoluments paid. Monthly monitoring by councillors, Emoluments for district and LLG councillors, Exgratian for LCII and LCI Chairpersons paid	Monitoring activities and other duty travels facilitated, political leaders exgratia and emoluments paid. Monthly monitoring by councillors, Emoluments for district and LLG councillors, Exgratian for LCII and LCI Chairpersons paid	Monitoring activities and other duty travels facilitated, political leaders exgratia and emoluments paid. Monthly monitoring by councillors, Emoluments for district and LLG councillors, Exgratian for LCII and LCI Chairpersons paid	1 Council meeting held, 1 Council minute with gender sensitive resolutions producedHolding council meeting, producing council minutes	1 Council meeting held, 1 Council minute with gender sensitive resolutions produced	1 Council meeting held, 1 Council minute with gender sensitive resolutions produced	2 Council meeting held, 2 Council minute with gender sensitive resolutions produced	2 Council meeting held, 2 Council minute with gender sensitive resolutions produced
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	258,142	193,607	258,064	64,516	64,516	64,516	64,516
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	258,142	193,607	258,064	64,516	64,516	64,516	64,516

Budget Output: 82 07Standing Committees Services

Vote:531 Lira District

FY 2021/22

Non Standard Outputs:

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

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

6 Council committee facilitated and recommendations submitted for council consideration Committee meetings and council meetings

1 Council committee facilitated and recommendations submitted for council consideration

1 Council committee facilitated and recommendations submitted for council consideration

2 Council committee facilitated and recommendations submitted for council consideration

2 Council committee facilitated and recommendations submitted for council consideration

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	126,541	94,906	31,436	7,859	7,859	7,859	7,859
<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	126,541	94,906	31,436	7,859	7,859	7,859	7,859

Vote:531 Lira District

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Output Class: Capital Purchases

Budget Output: 82 72Administrative Capital

Non Standard Outputs:		1 photocopier supplied for PDU paid for, 1 Office desk for Speaker Secretary Procured, 1 Office chair for chairman DSC procuredprocurement of office desk and chair	<i>1 photocopier supplied for PDU paid for, 1 Office desk for Speaker Secretary Procured, 1 Office chair for chairman DSC procured1 photocopier supplied for PDU paid for, 1 Office desk for Speaker Secretary Procured, 1 Office chair for chairman DSC procured</i>	<i>1 office desk, 1 executive chair, 1 sofa set for office of the District Chairman procured . Office of the District Chairman PaintedInitiating procurement process, painting works</i>	1 office desk, 1 executive chair, 1 sofa set for office of the District Chairman procured . Office of the District Chairman Painted	1 office desk, 1 executive chair, 1 sofa set for office of the District Chairman procured . Office of the District Chairman Painted	1 office desk, 1 executive chair, 1 sofa set for office of the District Chairman procured . Office of the District Chairman Painted	1 office desk, 1 executive chair, 1 sofa set for office of the District Chairman procured . Office of the District Chairman Painted
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:	9,560	7,170	8,000	2,000	2,000	2,000	2,000	2,000
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	9,560	7,170	8,000	2,000	2,000	2,000	2,000	2,000
Wage Rec't:	191,255	143,441	191,255	47,814	47,814	47,814	47,814	47,814
Non Wage Rec't:	490,161	367,621	346,698	86,674	86,674	86,674	86,674	86,674
Domestic Dev't:	9,560	7,170	9,757	2,439	2,439	2,439	2,439	2,439
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	690,976	518,232	547,710	136,927	136,927	136,927	136,927	136,927

Vote:531 Lira District

FY 2021/22

Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Agricultural Extension Services

Output Class: Higher LG Services

Budget Output: 81 01Extension Worker Services

Non Standard Outputs:

Farmer and farmer groups trained Agricultural data collected Training farmers on agribusiness, improved and appropriate yield enhancement technology, sustainable land management technologies, labour saving technologies, improved farm structure Post harvest and value addition promoted Agricultural actors coordinated Capacity building for the extension workers both public and private developed Developing food and nutrition security and family life education Technical backstopping of technical staff at	<i>Farmer and farmer groups trained, on agribusiness, improved and appropriate yield enhancement technology, sustainable land management technologies, labour saving technologies, improved farm structure Post harvest and value addition promoted, Agric actors coordinated, Technical backstopping of technical staff at sub-counties conducted, political monitoring conducted, parish chiefs facilitated for data collection, quality assurance surveillance conducted. Farmers and</i>	<i>Farmer and farmer groups trained on agribusiness, improved and appropriate yield enhancement technology, sustainable land management technologies, labour saving technologies, improved farm structure Post harvest and value addition in all the sub-counties staff. Parish chief facilitated to collect Agricultural data Quarterly backstopping of technical staff conducted at sub counties Quarterly inspection and verification of premises for ensuring compliance to quality standards conducted across Quarterly quality</i>	Farmer groups trained on agribusiness, sustainable land management technologies, labour saving technologies, improved farm structure Post harvest and value addition in all the sub-counties staff. Parish chief facilitated to collect Agricultural data Quarterly technical backstopping of technical staff conducted at sub counties Quarterly inspection and verification of premises. Quarterly joint Supervision and Monitoring .Quarterly review meetings conducted . Management and Consultations.	Quarterly joint Supervision and Monitoring by district staff conducted Quarterly review meetings conducted Routine Coordination, Management and Consultations. 2 department vehicles maintained, quarterly department wifi paid 1 capacity building tour to Agric Annual Agric show ground in Jinja quarterly compound cleaning conducted Conducting quarterly Political Monitoring of Project	Farmer groups trained on agribusiness, sustainable land management technologies, labour saving technologies, improved farm structure Post harvest and value addition in all the sub-counties staff. Parish chief facilitated to collect Agricultural data Quarterly technical backstopping of technical staff conducted at sub counties Quarterly inspection and verification of premises. Quarterly joint Supervision and Monitoring .Quarterly review meetings conducted . Management and Consultations.	Quarterly joint Supervision and Monitoring by district staff conducted Quarterly review meetings conducted Routine Coordination, Management and Consultations. 2 department vehicles maintained, quarterly department wifi paid 1 capacity building tour to Agric Annual Agric show ground in Jinja quarterly compound cleaning conducted Conducting quarterly Political Monitoring of Project
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sub counties conducted Inspection and verification of premises for Agro processors & Agro Input shops for registration, accreditation and ensuring compliance to quality standards conducted. Quality assurance surveillance protocol conducted across all sectors Facilitation to parish chief for data collection, Political monitoring conducted and Staff participated in the National Agric show at Jinja Training farmer and farmer groups Agricultural data collection, Training farmers on agribusiness, improved and appropriate yield enhancement technology, sustainable land management technologies, labour saving technologies, improved farm structure Promoting post harvest and value addition Coordinating all Agricultural actors Building capacity for the extension	<i>farmer groups trained, on agribusiness, improved and appropriate yield enhancement technology, sustainable land management technologies, labour saving technologies, improved farm structure Post harvest and value addition promoted, Agric actors coordinated, Technical backstopping of technical staff at sub-counties conducted, political monitoring conducted, parish chiefs facilitated for data collection, quality assurance surveillance conducted.</i>	<i>assurance surveillance protocol conducted Quarterly joint Supervision and Monitoring by district staff conducted Quarterly review meetings conducted Routine Coordination, Management and Consultations. 2 department vehicles maintained, quarterly department wifi paid 1 capacity building tour to Agric Annual Agric show ground in Jinja quarterly compound cleaning conducted Conducting quarterly Political Monitoring of Project Training of farmer and farmer groups on agribusiness, improved and appropriate yield enhancement technology, sustainable land management technologies, labour saving technologies, improved farm structure Post harvest and value addition by sub-counties staff, facilitating parish</i>
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Vote:531 Lira District

FY 2021/22

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

chief to collect Agricultural data, conducting Quarterly technical backstopping of sub counties extension officers, conducting Quarterly inspection and verification of premises for ensuring compliance to quality standards by all sectors, conducting Quarterly quality assurance surveillance protocol by all sectors conducting Quarterly joint Supervision and Monitoring by District staff and political, conducting Quarterly review meetings, carrying out Routine Coordination, Management and Consultations. servicing department vehicles, subscribing quarterly department wifi conducting capacity building tour to Agric Annual Agric show ground in Jinja, carrying out compound cleaning and

Vote:531 Lira District

FY 2021/22

			<i>Conducting quarterly Political Monitoring of Project</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	249,400	187,050	323,195	80,799	80,799	80,799	80,799
<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	249,400	187,050	323,195	80,799	80,799	80,799	80,799

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

Non Standard Outputs:

			<i>ICT Equipment for 58 Parishes procured, Wages for parish staff paid, administrative cost met Payment of wages and procurement of ICT equipment</i>	ICT Equipment for 58 Parishes procured, Wages for parish staff paid, administrative cost met	ICT Equipment for 58 Parishes procured, Wages for parish staff paid, administrative cost met	ICT Equipment for 58 Parishes procured, Wages for parish staff paid, administrative cost met	ICT Equipment for 58 Parishes procured, Wages for parish staff paid, administrative cost met
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	240,891	60,223	60,223	60,223	60,223
<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	240,891	60,223	60,223	60,223	60,223

Vote:531 Lira District

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Output Class: Lower Local Services

Budget Output: 81 51LLG Extension Services (LLS)

Non Standard Outputs:

Parish Development Model (PDM) Revolving and development Funds transferred to 58 Parishes. Transferring of PDM revolving and development funds to 58 parishes in the District.

Parish Development Model (PDM) Revolving and development Funds transferred to 58 Parishes	Parish Development Model (PDM) Revolving and development Funds transferred to 58 Parishes	Parish Development Model (PDM) Revolving and development Funds transferred to 58 Parishes	Parish Development Model (PDM) Revolving and development Funds transferred to 58 Parishes	Parish Development Model (PDM) Revolving and development Funds transferred to 58 Parishes
0	0	0	0	0
167,282	167,282	167,282	167,282	167,282
24,637	24,637	24,637	24,637	24,637
0	0	0	0	0
191,919	191,919	191,919	191,919	191,919

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	669,130	167,282	167,282	167,282	167,282
Domestic Dev't:	0	0	98,546	24,637	24,637	24,637	24,637
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	767,676	191,919	191,919	191,919	191,919

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

2 motorcycles,4 laptops, 2 ear tag applicators,6 automatic syringes, 5 pig catcher, 4 vaccine carrier, 11 hoof trimmer, 3 burdizzos, 6 trocar and canula, 12 dehorning wires, 2 simple fish feed pelletizers, 4 sets of protective and harvesting kits,1 set of value addition equipment 1, printer, 1 tablet, 1 filling cabinet, 2 diesel water pumps,	3 motorcycles, 20 filling cabinets, 6 laptops,2 ear tag applicators,6 automatic syringes, 5 pig catcher, 5 vaccine carrier, 11 hoof trimmer, 3 burdizzos, 12 trocar and canula, 12 dehorning wires, 3,000 kuroiler birds, 5,000 kgs of feeds, 42 piglets, 7000kgs of pig feeds,1 digital weighing scale, 1 aquariam, 2 seine nets, 2	2 laptops procured, 14 sets of protective gears procured, 1 colored printer procured, 1 power stabilizer procured 1 unit of simple irrigation established and 1 set of honey value addition Procurement of 2 laptops, 14 sets of protective gears, 1 colored printer, 1 power stabilizer establishment of 1 unit of simple	2 laptops procured, 14 sets of protective gears procured, 1 colored printer procured, 1 power stabilizer procured 1 unit of simple irrigation established and 1 set of honey value addition procured	2 laptops procured, 14 sets of protective gears procured, 1 colored printer procured, 1 power stabilizer procured 1 unit of simple irrigation established and 1 set of honey value addition procured	2 laptops procured, 14 sets of protective gears procured, 1 colored printer procured, 1 power stabilizer procured 1 unit of simple irrigation established and 1 set of honey value addition procured	2 laptops procured, 14 sets of protective gears procured, 1 colored printer procured, 1 power stabilizer procured 1 unit of simple irrigation established and 1 set of honey value addition procured
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Vote:531 Lira District

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5 extension cables and sunction horses
procuredProcurement of 2
motorcycles,4
laptops, 2 ear tag
applicators,6
automatic syringes,
5 pig catcher, 4
vaccine carrier, 11
hoof trimmer, 3
burdizzos, 6 trocar
and canula, 12
dehorning wires,g 2
simple fish feed
pelletizers, 4 sets of
protective and
harvesting kits,1 set
of value addition
equipment 1,
printer, 1 tablet, 1
filling cabinet, 2
diesel water pumps,
5 extension cables
and sunction horses

*chest warders, 2
simple fish feed
pelletizers,26,000
fish fingerlings,
1,490kgs of fish
feeds, 2 sets of fish
grading buckets,
20 improved bee,
20 local bee hives
.3 motorcycles, 20
filling cabinets, 6
laptops,2 ear tag
applicators,6
automatic syringes,
5 pig catcher, 5
vaccine carrier, 11
hoof trimmer, 3
burdizzos, 12
trocar and canula,
12 dehorning
wires, 3,000
kuroiler birds,
5,000 kgs of feeds,
42 piglets, 7000kgs
of pig feeds,1
digital weighing
scale, 1 aquariam,
2 seine nets, 2
chest warders, 2
simple fish feed
pelletizers,26,000
fish fingerlings,
1,490kgs of fish
feeds, 2 sets of fish
grading buckets,
20 improved bee*

*irrigation,
procurement of 1
set of honey value
addition.*

<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>	57,194	42,896	27,204	6,801	6,801	6,801	6,801
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	57,194	42,896	27,204	6,801	6,801	6,801	6,801

Service Area: 82 District Production Services

Output Class: Higher LG Services

Vote:531 Lira District

FY 2021/22

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

Non Standard Outputs:

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



Vote:531 Lira District

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	facilitated Sensitization, mobilization, registration and training of farmers on beans production, FID, environmental and social safeguard,grieveran ce redress management, agribusiness and business plan development. Quarterly inspection of agro shops and LSB Review meeting and report compilation Supervisory visits and technical backstopping of extension officers Assessment and prioritisation of identified road chokes Conducting Environmental Social screening on road chokes, stores and Agro- processing facilities Awareness creation on identified, prioritised roads in the communities Geo-technical Survey for identified road chokes Facilitation to farmer group facilitators							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	252,496	189,372	0	0	0	0	0	0

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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	252,496	189,372	0	0	0	0	0

Budget Output: 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	Technical supervision conducted in all the sub-counties Restocking beneficiaries sensitized and mobilized Heifers distributed to beneficiaries Farmers trained on piggery production technologies Conducting technical supervision in all the sub-counties Sensitizing and mobilizing restocking beneficiaries Training and distributing heifers under restocking Training and demonstration on piggery production technologies	<i>Technical supervision conducted in all the sub-counties Restocking beneficiaries sensitized and mobilized Heifers distributed to beneficiaries Farmers trained on piggery production technologies Technical supervision conducted in all the sub-counties Restocking beneficiaries sensitized and mobilized Heifers distributed to beneficiaries Farmers trained on piggery production technologies</i>	<i>15 technical supervision to sub county staff conducted quarterly Conducting technical supervision to sub county staff</i>	15 technical supervision to sub county staff conducted quarterly	15 technical supervision to sub county staff conducted quarterly	15 technical supervision to sub county staff conducted quarterly	15 technical supervision to sub county staff conducted quarterly
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	40,073	30,055	2,800	700	700	700	700
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	40,073	30,055	2,800	700	700	700	700

Budget Output: 82 04Fisheries regulation

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Non Standard Outputs:	Technical supervision conducted in all the sub-counties Conducting technical supervision in all the sub-counties	Technical supervision conducted in all the sub-counties	15 technical supervision conducted quarterly	15 technical supervision to sub county staff conducted quarterly	15 technical supervision to sub county staff conducted quarterly	15 technical supervision to sub county staff conducted quarterly	15 technical supervision to sub county staff conducted quarterly
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,800	2,100	2,080	520	520	520	520
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,800	2,100	2,080	520	520	520	520

Budget Output: 82 05Crop disease control and regulation

Non Standard Outputs:	Technical supervision conducted in all the sub-counties Extension officers trained on plant clinic techniques Farmers mobilized and trained VODP service providers supervised Conducting technical supervision in all the sub-counties Training of Crop Extension Officers on doctoring services to farmers through Plant clinics Mobilizing and training farmers on VODP Supervision of service providers implementing VODP	Technical supervision conducted in all the sub-counties Extension officers trained on plant clinic techniques Farmers mobilized and trained VODP service providers supervised	15 technical supervision conducted quarterly 5,500 Farmers and stake holders mobilised and sentitized on ACDP Farmers enrolment done in all the qtrs in the District Training farmers by Agricultural Officers at Sub counties on Agronomy, pest mgt and PHH conducted Quarterly supervision of farmers training by district Technical team conducted Orientation of S/cty GRM committee conducted	15 technical supervision conducted 5,500 Farmers and stake holders mobilised and sentitized on ACDP Farmers enrolment done in all the qtrs in the District Training farmers by Agricultural Officers at Sub counties on Agronomy, pest mgt and PHH conducted	15 technical supervision conducted Quarterly supervision of farmers training by district Technical team conducted Orientation of S/cty GRM committee conducted	15 technical supervision conducted 32 Farmers and technical staff exchange programme in the district facilitated 2750 Farmers on Agro-Input redeemed, 60 Bussiness plans developed in 2qtrs in the 9 sub counties in 4qtrs	15 technical supervision conducted 05 road chokes supported, supervised and monitor construction of the rehabilitated works by District Technical Committee and Political Officers in 2qtrs ACDP Activities Monitored by District Leaders in 3 qtrs Conducting technical supervision to sub-county staff in all the sub counties Farmers and stake holders mobilised and sentitized on ACDP.
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Vote:531 Lira District

FY 2021/22

Farmers and technical staff exchange programme in the district facilitated 2750 Farmers on Agro-Input reedemed, 60 Bussiness plans developed in 2qtrs in the 9 sub counties in 4qtrs 05 Road chokes monitored on ESHS Farmer access roads infrastructure rehabilitation, Establish two(02) demo gardens in 2qtrs in the selected sub county on SLM, 02 review meetings for construction of stores, installation of agro processing and rehabilitation fo road works done in 2 qtrs, Launch and commission of construction and rehabilitative works, 05 road chokes supported, supervised and monitor construction of the rehabilitated works by District Technical Committee and Political Officers in 2qtrs, 04 Inspections of agro input stores and deliveries done in 4qtrs in the

Vote:531 Lira District

FY 2021/22

District, Guide on establishment of small irrigation Coffee models Quarterly Planning, Review meetings conducted within the district in 4qtrs ACDP Activities Monitored by District Leaders in 3 qtrs Conducting technical supervision to sub-county staff in all the sub counties Farmers and stake holders mobilised and sentitized on ACDP.Farmers trainng by Agricultural Officers at Sub counties on Agronomy, pest mgt and PHH, Supervision of Trainng by district Technical team Orientation of S/cty GRM committee in the D\istrict Training on Environmental Social Screening Facilitate farmers exchange programme in the district Support and supervise Input Redemption Supporting bussiness plans development on matching grant Monitor ESHS of Farmer access

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roads
infrastructure in
the District
Intergration of
SLM practises
Review meetings
for construction,
installation for
rehabilitated works
Launch and
commission of
construction and
rehabilitative works
Support, supervise
and monitor
construction and
rehabilitative works
Quality Assurance
of Agro Inputs
Guide on
establishment of
small irrigation
Coffee models
Quarterly
Planning, Review
meetings organised
within the district
in 4qtrs ACDP
Activities
Monitored by
District Leaders in
3 qtrs Farmers and
stake holders
mobilised and
sentitized on ACDP
Technical
supervision to
sub county staff.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	66,072	49,554	114,080	28,520	28,520	28,520	28,520
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	66,072	49,554	114,080	28,520	28,520	28,520	28,520

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

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No. of tsetse traps deployed and maintained				400	100	100	100	100
				Deploying and maintaining tsetse traps deployed and maintained	tsetse traps deployed and maintained	tsetse traps deployed and maintained	tsetse traps deployed and maintained	tsetse traps deployed and maintained
Non Standard Outputs:				15 technical supervision to sub county staff conducted quarterly	15 technical supervision to sub county staff conducted quarterly	15 technical supervision to sub county staff conducted quarterly	15 technical supervision to sub county staff conducted quarterly	15 technical supervision to sub county staff conducted quarterly
				Technical supervision conducted in all the sub-counties	Technical supervision conducted in all the sub-counties	Technical supervision conducted in all the sub-counties	Technical supervision conducted in all the sub-counties	Technical supervision conducted in all the sub-counties
				Farmers trained on apiary management	Farmers trained on apiary management	Farmers trained on apiary management	Farmers trained on apiary management	Farmers trained on apiary management
				Conducting technical supervision in all the sub-counties	Conducting technical supervision in all the sub-counties	Conducting technical supervision in all the sub-counties	Conducting technical supervision in all the sub-counties	Conducting technical supervision in all the sub-counties
				Training farmers on Apiary management	Training farmers on Apiary management	Training farmers on Apiary management	Training farmers on Apiary management	Training farmers on Apiary management
Wage Rec't:				0	0	0	0	0
Non Wage Rec't:				2,800	2,100	700	700	700
Domestic Dev't:				0	0	0	0	0
External Financing:				0	0	0	0	0
Total For KeyOutput				2,800	2,100	700	700	700

Budget Output: 82 12District Production Management Services

Vote:531 Lira District

FY 2021/22

Non Standard Outputs:

47 staff paid salaries for 12 months Utility bills paid quarterly Office stationery, computer supplies, office equipments, fuel for running generator procured quarterly Quarterly review meetings conducted Quarterly reports submitted to MAAIF Quarterly political monitoring conducted Participated in the annual national agricultural show Dept vehicles maintained quarterly Payment of staff salaries Payment of utility bills Purchase of office stationery, computer supplies, office equipments, fuel for running generator Conducting quarterly review meeting and report submission to MAAIF Conducting political monitoring Participating in the annual national agricultural show and Maintenance of dept vehicles	<i>47 staff paid salaries for 12 months Utility bills paid quarterly Office stationery, computer supplies, office equipments, fuel for running generator procured quarterly Quarterly review meetings conducted Quarterly reports submitted to MAAIF Quarterly political monitoring conducted Participated in the annual national agricultural show Dept vehicles maintained quarterly 47 staff paid salaries for 12 months Utility bills paid quarterly Office stationery, computer supplies, office equipments, fuel for running generator procured quarterly Quarterly review meetings conducted Quarterly reports submitted to MAAIF Quarterly political monitoring conducted Participated in the annual national agricultural show Dept vehicles maintained quarterly</i>	<i>Staff monthly salaries paid for 44 staff monthly Quarterly office stationaries procured Monthly utility bills paid Small office equipments purchased, computer maintenance and compound cleaning done Submission of quarterly reports to MAAIF. Payment of salaries for 44 staff monthly Purchase of office stationaries Payment of utility bills Purchase of small office equipments, computer maintenance and compound cleaning Facilitating submission of quarterly reports to MAAIF.</i>	Staff monthly salaries paid for 44 staff monthly Quarterly office stationaries procured Monthly utility bills paid Small office equipments purchased, computer maintenance and compound cleaning done Submission of quarterly reports to MAAIF conducted.	Staff monthly salaries paid for 44 staff monthly Quarterly office stationaries procured Monthly utility bills paid Small office equipments purchased, computer maintenance and compound cleaning done Submission of quarterly reports to MAAIF conducted.	Staff monthly salaries paid for 44 staff monthly Quarterly office stationaries procured Monthly utility bills paid Small office equipments purchased, computer maintenance and compound cleaning done Submission of quarterly reports to MAAIF conducted.	Staff monthly salaries paid for 44 staff monthly Quarterly office stationaries procured Monthly utility bills paid Small office equipments purchased, computer maintenance and compound cleaning done Submission of quarterly reports to MAAIF conducted.
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<i>Wage Rec't:</i>	956,360	717,270	954,621	238,655	238,655	238,655	238,655
<i>Non Wage Rec't:</i>	22,349	16,762	15,664	3,916	3,916	3,916	3,916
<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	978,709	734,032	970,285	242,571	242,571	242,571	242,571

Output Class: Capital Purchases

Budget Output: 82 72Administrative Capital

Vote:531 Lira District

FY 2021/22

Non Standard Outputs:

Vented drift, the road floods up to about 1.5 meters above the bridge at peak discharge, with waterways at about 90 meters worked on, eroded swamp filled, existing concrete culvert crossings reinforced, wing walls constructed and final formation, Four lines of 900mm concrete Installed. Discharge overwhems installed small diameter culvert crossings. Chainage -3+700
Improvement of vented drift, The road floods upto about 1.5 meters above the bridge at peak discharge, with waterways at about 90 meters, Improvement of eroded swamp filling, reinforced existing concrete culvert crossings, construct wing walls and final formation, Four lines of 900mm concrete Installed. Discharge overwhems installed small diameter culvert crossings. Chainage -3+700

Vented drift, the road floods up to about 1.5 meters above the bridge at peak discharge, with waterways at about 90 meters worked on, eroded swamp filled, existing concrete culvert crossings reinforced, wing walls constructed and final formation, Four lines of 900mm concrete Installed. Discharge overwhems installed small diameter culvert crossings. Chainage -3+700

Vented drift, the road floods up to about 1.5 meters above the bridge at peak discharge, with waterways at about 90 meters worked on, eroded swamp filled, existing concrete culvert crossings reinforced, wing walls constructed and final formation, Four lines of 900mm concrete Installed. Discharge overwhems installed small diameter culvert crossings. Chainage -3+700

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	5,258,594	3,943,946	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,258,594	3,943,946	0	0	0	0	0

Budget Output: 82 75Non Standard Service Delivery Capital

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Non Standard Outputs:

3 sets of woolen carpets and 15 sets of office curtains procured 500 vials of vaccines procured Assorted lab reagents procured 1000 kuroiler birds and 1034kgs of feeds procured Vaccines collected from MAAIF and administered 215 Tsetse traps procured 1 venom collection kit procured 1 filling cabinet procured 2 tiller machines procured 3 catfish grow out tanks constructed Procurement of woolen carpets and office curtains Procurement of vaccines and lab reagents Procurement of kuroiler birds and feeds Collecting of vaccines from MAAIF and administration Procurement of Tsetse traps Procurement of venom collection kit Procurement of filling cabinet Procurement of tiller machines Construction catfish grow out tanks	<i>3 sets of woolen carpets and 15 sets of office curtains procured 500 vials of vaccines procured Assorted lab reagents procured 1000 kuroiler birds and 1034kgs of feeds procured Vaccines collected from MAAIF and administered 215 Tsetse traps procured 1 venom collection kit procured 2 tiller machines procured 3 catfish grow out tanks constructed 3 sets of woolen carpets and 15 sets of office curtains procured 500 vials of vaccines procured Assorted lab reagents procured 1000 kuroiler birds and 1034kgs of feeds procured Vaccines collected from MAAIF and administered 215 Tsetse traps procured 1 venom collection kit procured 2 tiller machines procured 3 catfish grow out tanks constructed</i>	<i>2 poultry hatching equipments sets procured 5,000 fertilized eggs procured 1,500 of Poultry Feeds procured 1 generator procured for running the hatchery 300 vials @200 doses at 10,000 vaccines for poultry against Gumboro and NCD +IB procured Vaccines from Entebbe(MAAIF) (FMD, CBPP,LSD, Brucilosis, PPR/CCP rabies) procuredProcurement of poultry hatching equipments Procurement of fertilized eggs Procurement of Poultry Feeds Procurement of generator Procurement of vaccines for poultry against Gumboro and NCD+IB Collection of vaccines from Entebbe(MAAIF) (FMD, CBPP,LSD, Brucilosis, PPR/CCP rabies)</i>	2 poultry hatching equipments sets procured 5,000 fertilized eggs procured 1,500 of Poultry Feeds procured 1 generator procured for running the hatchery 300 vials @200 doses at 10,000 vaccines for poultry against Gumboro and NCD +IB procured Vaccines from Entebbe(MAAIF) (FMD, CBPP,LSD, Brucilosis, PPR/CCP rabies) procured	2 poultry hatching equipments sets procured 5,000 fertilized eggs procured 1,500 of Poultry Feeds procured 1 generator procured for running the hatchery 300 vials @200 doses at 10,000 vaccines for poultry against Gumboro and NCD+IB procured Vaccines from Entebbe(MAAIF) (FMD, CBPP,LSD, Brucilosis, PPR/CCP rabies) procured	2 poultry hatching equipments sets procured 5,000 fertilized eggs procured 1,500 of Poultry Feeds procured 1 generator procured for running the hatchery 300 vials @200 doses at 10,000 vaccines for poultry against Gumboro and NCD +IB procured Vaccines from Entebbe(MAAIF) (FMD, CBPP,LSD, Brucilosis, PPR/CCP rabies) procured	2 poultry hatching equipments sets procured 5,000 fertilized eggs procured 1,500 of Poultry Feeds procured 1 generator procured for running the hatchery 300 vials @200 doses at 10,000 vaccines for poultry against Gumboro and NCD +IB procured Vaccines from Entebbe(MAAIF) (FMD, CBPP,LSD, Brucilosis, PPR/CCP rabies) procured	2 poultry hatching equipments sets procured 5,000 fertilized eggs procured 1,500 of Poultry Feeds procured 1 generator procured for running the hatchery 300 vials @200 doses at 10,000 vaccines for poultry against Gumboro and NCD +IB procured Vaccines from Entebbe(MAAIF) (FMD, CBPP,LSD, Brucilosis, PPR/CCP rabies) procured
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Wage Rec't:	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	52,569	39,427	36,473	9,118	9,118	9,118	9,118
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	52,569	39,427	36,473	9,118	9,118	9,118	9,118
<i>Wage Rec't:</i>	956,360	717,270	954,621	238,655	238,655	238,655	238,655
<i>Non Wage Rec't:</i>	635,991	476,993	1,370,640	342,660	342,660	342,660	342,660
<i>Domestic Dev't:</i>	5,368,357	4,026,268	162,223	40,556	40,556	40,556	40,556
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	6,960,708	5,220,531	2,487,484	621,871	621,871	621,871	621,871

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Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Primary Healthcare

Output Class: Higher LG Services

Budget Output: 81 01Public Health Promotion

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Non Standard Outputs:

Health & Lunch allowance to 3 support staff (2 Female & 1 Male) staff paid, education & health promotion programs targeting pupils/students (Male & Female), environment, water quality testing, schools health programs in 48 schools both primary, secondary & tertiary institutions for male and femalePayment s of health & Lunch allowances to support staff, conducting water quality testing at water points, hygiene and sanitations in schools, community dialogues, community sensitization & school sensitization.	<i>Health & Lunch allowance to 3 support staff (2 Female & 1 Male) staff paid, education & health promotion programs targeting pupils/students (Male & Female), environment, water quality testing, schools health programs in 48 schools both primary, secondary & tertiary institutions for male and femaleHealth & Lunch allowance to 3 support staff (2 Female & 1 Male) staff paid, education & health promotion programs targeting pupils/students (Male & Female), environment, water quality testing, schools health programs in 48 schools both primary, secondary & tertiary institutions for male and female</i>	<i>Scholl health programs (Male, female & PWDs) in all the private & Govt schools conducted & distribution of IEC materials & community awareness creation in all the schools, 11 health centres & 6 sub counties conducted Conducting health education in schools, health facilities & communities in all the 6 subcounties & conducting school health inspections in all the schools in Lira District both Govt & private</i>	Scholl health programs (Male, female & PWDs) in all the private & Govt schools conducted & distribution of IEC materials & community awareness creation in all the schools, 11 health centres & 6 sub counties conducted	Scholl health programs (Male, female & PWDs) in all the private & Govt schools conducted & distribution of IEC materials & community awareness creation in all the schools, 11 health centres & 6 sub counties conducted	Scholl health programs (Male, female & PWDs) in all the private & Govt schools conducted & distribution of IEC materials & community awareness creation in all the schools, 11 health centres & 6 sub counties conducted	Scholl health programs (Male, female & PWDs) in all the private & Govt schools conducted & distribution of IEC materials & community awareness creation in all the schools, 11 health centres & 6 sub counties conducted
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	6,566	4,925	967	242	242	242
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	6,566	4,925	967	242	242	242

Vote:531 Lira District

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Budget Output: 81 07Immunisation Services

Vote:531 Lira District

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Non Standard Outputs:

18,000 Children (Male , female & children with disabilities) in 4 NGO, 24 Govt Health facilities & 3 PFPs health facilities & in communities of Lira District immunized against disease preventable vaccineschildren for eligibility, registration of children, administration of vaccines, conducting outreaches & static immunizations, conducting mass campaigns & giving appointment dates	4,500 Children (Male , female & children with disabilities) in 4 NGO, 24 Govt Health facilities & 3 PFPs health facilities & in communities of Lira District immunized against disease preventable vaccines4,500 Children (Male , female & children with disabilities) in 4 NGO, 24 Govt Health facilities & 3 PFPs health facilities & in communities of Lira District immunized against disease preventable vaccines	19472 children (Male & Female) immuized with pentavalent vaccines in Walela HC II, Aromo HC III, Apuce HC II, Abala HC III, Heaven of peace clinic, Ogur HC IV, Akangi HC II, Barr HC III, Abunga HC II, Onywako HC II, Agali HC III, Amach HC IV & Alik HC III Training of health workers in vaccines administration & storage, Vaccines distribution, conducting Static & outreache immunization cessions, doccumentation, monitoring & supervision, analysis of EPI data, EPI performance reviews for all the EPI sites of Walela HC II, Aromo HC III, Apuce HC II, Abala HC III, Heaven of peace clinic, Ogur HC IV, Akangi HC II, Barr HC III, Abunga HC II, Onywako HC II, Agali HC III, Amach HC IV & Alik HC III	4868 children (Male & Female) immuized with pentavalent vaccines in Walela HC II, Aromo HC III, Apuce HC II, Abala HC III, Heaven of peace clinic, Ogur HC IV, Akangi HC II, Barr HC III, Abunga HC II, Onywako HC II, Agali HC III, Amach HC IV & Alik HC III	4868 children (Male & Female) immuized with pentavalent vaccines in Walela HC II, Aromo HC III, Apuce HC II, Abala HC III, Heaven of peace clinic, Ogur HC IV, Akangi HC II, Barr HC III, Abunga HC II, Onywako HC II, Agali HC III, Amach HC IV & Alik HC III	4868 children (Male & Female) immuized with pentavalent vaccines in Walela HC II, Aromo HC III, Apuce HC II, Abala HC III, Heaven of peace clinic, Ogur HC IV, Akangi HC II, Barr HC III, Abunga HC II, Onywako HC II, Agali HC III, Amach HC IV & Alik HC III	4868 children (Male & Female) immuized with pentavalent vaccines in Walela HC II, Aromo HC III, Apuce HC II, Abala HC III, Heaven of peace clinic, Ogur HC IV, Akangi HC II, Barr HC III, Abunga HC II, Onywako HC II, Agali HC III, Amach HC IV & Alik HC III
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	663,049	497,287	620,000	155,000	155,000	155,000	155,000
Total For KeyOutput	663,049	497,287	620,000	155,000	155,000	155,000	155,000

Output Class: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	200Deployment of more midwives/health workers, training of health workers in CEMOC/EMNOC, strengthening referrals, support supervision, provision of adequate HMIS tools for documentation of health data, health education on maternal nutrition & ANC attendances among othersBirths supervised by trained health workers in Amuca SDA HC III	50Births supervised by trained health workers in Amuca SDA HC III	50Births supervised by trained health workers in Amuca SDA HC III	50Births supervised by trained health workers in Amuca SDA HC III	50Births supervised by trained health workers in Amuca SDA HC III
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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

1000Conducting static and planned outreach immunizations, staffing, functional fridges, gas cylinders supplies, regular vaccines distributions, cold chain maintenance, mass campaigns, training of health workers in vaccines administration & storage, mentorship in EPI data analysis, Support supervision, EPI performance reviews, etcChildren Immunized in Amuca SDA HC III

250Children Immunized in Amuca SDA HC III

250Children Immunized in Amuca SDA HC III

250Children Immunized in Amuca SDA HC III

250Children Immunized in Amuca SDA HC III

Number of inpatients that visited the NGO Basic health facilities

480Support supervision, provision of HMIS tools, staff deployments, supply of medicines, customer care & construction of more inpatient wardsPatients/clients admitted in Amuca SDA HC III

120Patients/clients admitted in Amuca SDA HC III

120Patients/clients admitted in Amuca SDA HC III

120Patients/clients admitted in Amuca SDA HC III

120Patients/clients admitted in Amuca SDA HC III

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Number of outpatients that visited the NGO
Basic health facilities

1200 Training of health workers in vaccines administration & storage, Vaccines distribution, support supervision, distribution of HMIS tools, conducting Static & outreach immunization sessions, documentation, monitoring & supervision, analysis of EPI data, EPI performance reviews, conducting CMEs & health promotions for Amuca SDA HC III 4 quarterly Support supervision conducted , HMIS tools provided, staff deployed, vaccines & medicines supplied, clients attended, CMEs & health promotions among others conducted in Amuca SDA HC III

11 quarterly Support supervision conducted , HMIS tools provided, staff deployed, vaccines & medicines supplied, clients attended, CMEs & health promotions among others conducted in Amuca SDA HC III

11 quarterly Support supervision conducted , HMIS tools provided, staff deployed, vaccines & medicines supplied, clients attended, CMEs & health promotions among others conducted in Amuca SDA HC III

11 quarterly Support supervision conducted , HMIS tools provided, staff deployed, vaccines & medicines supplied, clients attended, CMEs & health promotions among others conducted in Amuca SDA HC III

11 quarterly Support supervision conducted , HMIS tools provided, staff deployed, vaccines & medicines supplied, clients attended, CMEs & health promotions among others conducted in Amuca SDA HC III

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Non Standard Outputs:

Children (Male , female & children with disabilities) in NGO Health facilities & in community immunized against disease preventable vaccinesSensitization & Mobilization of community, Vaccines distributions,orientation of health workers on administration of vaccines, administration of vaccines, cold chain maintenance, reporting on AEFI & HMIS reporting	<i>Children (Male , female & children with disabilities) in NGO Health facilities & in community immunized against disease preventable vaccinesChildren (Male , female & children with disabilities) in NGO Health facilities & in community immunized against disease preventable vaccines</i>	<i>Static and planned outreache immunizations conducted, staffing increased, functional fridges, gas cylinders supplied, vaccines regularly distributed, cold chain maintained, mass campaigns, training of health workers in vaccines administration & storage, mentorship in EPI data analysis, Support supervision, EPI performance reviews conducted, etcConducting static and planned outreached immunizations, staffing, functional fridges, gas cylinders supplies, regular vaccines distributions, cold chain maintenance, mass campaigns, training of health workers in vaccines administration & storage, mentorship in EPI data analysis, Support supervision, EPI performance reviews, etc</i>	Static and planned outreache immunizations conducted, staffing increased, functional fridges, gas cylinders supplied, vaccines regularly distributed, cold chain maintained, mass campaigns, training of health workers in vaccines administration & storage, mentorship in EPI data analysis, Support supervision, EPI performance reviews conducted, etc	Static and planned outreache immunizations conducted, staffing increased, functional fridges, gas cylinders supplied, vaccines regularly distributed, cold chain maintained, mass campaigns, training of health workers in vaccines administration & storage, mentorship in EPI data analysis, Support supervision, EPI performance reviews conducted, etc	Static and planned outreache immunizations conducted, staffing increased, functional fridges, gas cylinders supplied, vaccines regularly distributed, cold chain maintained, mass campaigns, training of health workers in vaccines administration & storage, mentorship in EPI data analysis, Support supervision, EPI performance reviews conducted, etc	Static and planned outreache immunizations conducted, staffing increased, functional fridges, gas cylinders supplied, vaccines regularly distributed, cold chain maintained, mass campaigns, training of health workers in vaccines administration & storage, mentorship in EPI data analysis, Support supervision, EPI performance reviews conducted, etc	Static and planned outreache immunizations conducted, staffing increased, functional fridges, gas cylinders supplied, vaccines regularly distributed, cold chain maintained, mass campaigns, training of health workers in vaccines administration & storage, mentorship in EPI data analysis, Support supervision, EPI performance reviews conducted, etc
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	260,758	195,569	10,241	2,560	2,560	2,560	2,560
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	260,758	195,569	10,241	2,560	2,560	2,560	2,560
Budget Output: 81 54Basic Healthcare Services (HCIV-HCII-LLS)							
% age of approved posts filled with qualified health workers	<p>98Recruitment & promotion of key health cadres of the existing staff & deployment to Ogur HCIV, Aromo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Amach HC IV, Onywako HC II & Abunga HC IIOf the approved posts of the establishment filled in Ogur HCIV, Aromo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Amach HC IV, Onywako HC II & Abunga HC II</p>						
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<p>99Recruiting of new VHTs and updating the list of community health workers registryvillages in the district have functional, trained VHTs and Reporting quarterly</p>						

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

10000Recruitment & deployment of staff/miwives in the Gov't health facilities and health education and promotions through radio talk shows in order to sensitize the population on the need and services offered at maternity of Ogur HCIV,Aromo HCIII, Abala HC III, Agali HC III, Alik HC III, Barr HC III
Deliveries conducted /supervised by trained health workers in Ogur HCIV,Aromo HCIII, Walela HCII,Apuce HCII,Akangi HCII, Abala HC III, Agali HC III, Alik HC III, Abunga HC II, Onywako HC II, Barr HC III

2500Deliveries conducted /supervised by trained health workers in Ogur HCIV,Aromo HCIII, Walela HCII,Apuce HCII,Akangi HCII, Abala HC III, Agali HC III, Alik HC III, Abunga HC II, Onywako HC II, Barr HC III

2500Deliveries conducted /supervised by trained health workers in Ogur HCIV,Aromo HCIII, Walela HCII,Apuce HCII,Akangi HCII, Abala HC III, Agali HC III, Alik HC III, Abunga HC II, Onywako HC II, Barr HC III

2500Deliveries conducted /supervised by trained health workers in Ogur HCIV,Aromo HCIII, Walela HCII,Apuce HCII,Akangi HCII, Abala HC III, Agali HC III, Alik HC III, Abunga HC II, Onywako HC II, Barr HC III

2500Deliveries conducted /supervised by trained health workers in Ogur HCIV,Aromo HCIII, Walela HCII,Apuce HCII,Akangi HCII, Abala HC III, Agali HC III, Alik HC III, Abunga HC II, Onywako HC II, Barr HC III

No of children immunized with Pentavalent vaccine

18000Distribution of vaccines, staff deployments, cold chain maintenance, repairs of broken fridges, conducting planned outreaches and static immunization, mass campaigns, among others

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

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

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

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

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Distribution of vaccines, staff deployments, cold chain maintenance, repairs of broken fridges, conducting planned outreaches and static immunization in Ogur HCIV, Aromo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCIIChildren immunized at the health facilities (statics) and the designated outreaches in Ogur HCIV, Aromo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII

Onywako HCII, Abunga HCII

Barr HCIII, Onywako HCII, Abunga HCII

Onywako HCII, Abunga HCII

Onywako HCII, Abunga HCII

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No of trained health related training sessions held.

10Training of health workers in Amach HC IV, Agali HC III, Barr HC III, Alik HC II, Abunga HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Akangi HC II, Abala HC III, Apuce HC II and Walela HC III
Training sessions to be conducted in Amach HC IV, Agali HC III, Barr HC III, Alik HC II, Abunga HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Akangi HC II, Abala HC III, Apuce HC II and Walela HC II

3Training sessions to be conducted in Amach HC IV, Agali HC III, Barr HC III, Alik HC II, Abunga HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Akangi HC II, Abala HC III, Apuce HC II and Walela HC II

3Training sessions to be conducted in Amach HC IV, Agali HC III, Barr HC III, Alik HC II, Abunga HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Akangi HC II, Abala HC III, Apuce HC II and Walela HC II

3Training sessions to be conducted in Amach HC IV, Agali HC III, Barr HC III, Alik HC II, Abunga HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Akangi HC II, Abala HC III, Apuce HC II and Walela HC II

3Training sessions to be conducted in Amach HC IV, Agali HC III, Barr HC III, Alik HC II, Abunga HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Akangi HC II, Abala HC III, Apuce HC II and Walela HC II

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Number of inpatients that visited the Govt. health facilities.

3000Deployment of more staff in the Gov't health facilities and health education and promotions through radio talk shows in order to sensitize the population on the need and services offered at inpatients of Ogur HCIV,Aromo HCIII, Abala HC III, Agali HC III, Alik HC III, Barr HC	750Patient/Clients accessed inpatients in Ogur HCIV,Aromo HCIII, Abala HC III, Agali HC III, Alik HC III, Barr HC III	750Patient/Clients accessed inpatients in Ogur HCIV,Aromo HCIII, Abala HC III, Agali HC III, Alik HC III, Barr HC III	750Patient/Clients accessed inpatients in Ogur HCIV,Aromo HCIII, Abala HC III, Agali HC III, Alik HC III, Barr HC III	750Patient/Clients accessed inpatients in Ogur HCIV,Aromo HCIII, Abala HC III, Agali HC III, Alik HC III, Barr HC III
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FY 2021/22

Number of outpatients that visited the Govt. health facilities.

371000Deployment of more staff in the Gov't health facilities and health education and promotions through radio talk shows in order to sensitize the population on the need and services offered at the health facilities of Ogur HCIV,Aromo HCIII, Walela HCII,Apuce HCII,Akangi HCII, Abala HC III, Agali HC III, Alik HC III, Abunga HC II, Onywako HC II, Barr HC III

92750

Clients/patients
Accessed health
Services in OPD in
Ogur HCIV,Aromo
HCIII, Walela
HCII,Apuce
HCII,Akangi HCII,
Abala HC III,
Agali HC III, Alik
HC III, Abunga
HC II, Onywako
HC II, Barr HC III

92750

Clients/patients
Accessed health
Services in OPD in
Ogur
HCIV,Aromo
HCIII, Walela
HCII,Apuce
HCII,Akangi
HCII, Abala HC
III, Agali HC III,
Alik HC III,
Abunga HC II,
Onywako HC II,
Barr HC III

92750

Clients/patients
Accessed health
Services in OPD in
Ogur HCIV,Aromo
HCIII, Walela
HCII,Apuce
HCII,Akangi HCII,
Abala HC III,
Agali HC III, Alik
HC III, Abunga
HC II, Onywako
HC II, Barr HC III

92750

Clients/patients
Accessed health
Services in OPD in
Ogur HCIV,Aromo
HCIII, Walela
HCII,Apuce
HCII,Akangi HCII,
Abala HC III,
Agali HC III, Alik
HC III, Abunga
HC II, Onywako
HC II, Barr HC III

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Number of trained health workers in health centers

210Deployment & training of health workers in Amach HC IV, Agali HC III, Barr HC III, Alik HC II, Abunga HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC III, Apuce HC II and Walela HC II
IIHealth workers deployed in Amach HC IV, Agali HC III, Barr HC III, Alik HC II, Abunga HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC III, Apuce HC II and Walela HC II

53Health workers deployed in Amach HC IV, Agali HC III, Barr HC III, Alik HC II, Abunga HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC III, Apuce HC II and Walela HC II

53Health workers deployed in Amach HC IV, Agali HC III, Barr HC III, Alik HC II, Abunga HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC III, Apuce HC II and Walela HC II

53Health workers deployed in Amach HC IV, Agali HC III, Barr HC III, Alik HC II, Abunga HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC III, Apuce HC II and Walela HC II

53Health workers deployed in Amach HC IV, Agali HC III, Barr HC III, Alik HC II, Abunga HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC III, Apuce HC II and Walela HC II

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Non Standard Outputs:

Children (Male, Female & Children with disability) immunized, Functional VHTs reported, staff recruited, Health facility deliveries Conducted , clients at Inpatients & Out patients attended, staff deployed at various health facilities & trained Recruitment , deployment 7 training of health staff, support supervisions, supply of essential medicines, distribution of vaccines, conducting facility deliveries, & conducting static & outreach immunizations & timely ordering of medicines	<i>Children (Male, Female & Children with disability) immunized, Functional VHTs reported, staff recruited, Health facility deliveries Conducted , clients at Inpatients & Out patients attended, staff deployed at various health facilities & trained Children (Male, Female & Children with disability) immunized, Functional VHTs reported, staff recruited, Health facility deliveries Conducted , clients at Inpatients & Out patients attended, staff deployed at various health facilities & trained</i>	<i>Children (Male & Female) immunized with pentavalent vaccines in Walela HC II, Aromo HC III, Apuce HC II, Abala HC III, Heaven of peace clinic, Ogur HC IV, Akangi HC II, Barr HC III, Abunga HC II, Onywako HC II, Agali HC III, Amach HC IV & Alik HC III</i> <i>Conducting static and planned outreached immunizations, staffing, functional fridges, gas cylinders supplies, regular vaccines distributions, cold chain maintenance, mass campaigns, training of health workers in vaccines administration & storage, mentorship in EPI data analysis, Support supervision, EPI performance reviews, etc</i>	Children (Male & Female) immunized with pentavalent vaccines in Walela HC II, Aromo HC III, Apuce HC II, Abala HC III, Heaven of peace clinic, Ogur HC IV, Akangi HC II, Barr HC III, Abunga HC II, Onywako HC II, Agali HC III, Amach HC IV & Alik HC III	Children (Male & Female) immunized with pentavalent vaccines in Walela HC II, Aromo HC III, Apuce HC II, Abala HC III, Heaven of peace clinic, Ogur HC IV, Akangi HC II, Barr HC III, Abunga HC II, Onywako HC II, Agali HC III, Amach HC IV & Alik HC III	Children (Male & Female) immunized with pentavalent vaccines in Walela HC II, Aromo HC III, Apuce HC II, Abala HC III, Heaven of peace clinic, Ogur HC IV, Akangi HC II, Barr HC III, Abunga HC II, Onywako HC II, Agali HC III, Amach HC IV & Alik HC III	Children (Male & Female) immunized with pentavalent vaccines in Walela HC II, Aromo HC III, Apuce HC II, Abala HC III, Heaven of peace clinic, Ogur HC IV, Akangi HC II, Barr HC III, Abunga HC II, Onywako HC II, Agali HC III, Amach HC IV & Alik HC III
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	687,896	515,922	249,511	62,378	62,378	62,378
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	687,896	515,922	249,511	62,378	62,378	62,378

Output Class: Capital Purchases

Vote:531 Lira District

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Budget Output: 81 72Administrative Capital

Non Standard Outputs:

A 4-stance
drainable toilet
constructed at
Walela HC II with
1- stance for
PWDconstruction
of a 4 stance
drainable toilet at
Walela HC II with
1 satnce for PWD

OPD blocks for both males, females & PWDs at Aromo HC III & Apuce HC II renovated, a 4 stance drainable toilets for males, females & PWDs at Amach HC IV, & Aromo HC III constructed & that of Onywako HC II completed, a General ward at Ogur HC IV renovated, a placenta pit at Ogur HC IV constructed & 4 adjustable delivery beds for PWDs for Aromo HC III, Ogur HC IV, Barr HC III & Amach HC IV procured & supplied
Advertisem ent, invitation & evaluation for bids, awards of contracts to contractors, handing over sites, environmental impact assessment and social safe guards for new projects, construction & supplies for the planned projects, monitoring & supervision and commissioning of completed projects

OPD blocks for both males, females & PWDs at Aromo HC III & Apuce HC II renovated, a 4 stance drainable toilets for males, females & PWDs at Amach HC IV, & Aromo HC III constructed & that of Onywako HC II completed, a General ward at Ogur HC IV renovated, a placenta pit at Ogur HC IV constructed & 4 adjustable delivery beds for PWDs for Aromo HC III, Ogur HC IV, Barr HC III & Amach HC IV procured & supplied

OPD blocks for both males, females & PWDs at Aromo HC III & Apuce HC II renovated, a 4 stance drainable toilets for males, females & PWDs at Amach HC IV, & Aromo HC III constructed & that of Onywako HC II completed, a General ward at Ogur HC IV renovated, a placenta pit at Ogur HC IV constructed & 4 adjustable delivery beds for PWDs for Aromo HC III, Ogur HC IV, Barr HC III & Amach HC IV procured & supplied

OPD blocks for both males, females & PWDs at Aromo HC III & Apuce HC II renovated, a 4 stance drainable toilets for males, females & PWDs at Amach HC IV, & Aromo HC III constructed & that of Onywako HC II completed, a General ward at Ogur HC IV renovated, a placenta pit at Ogur HC IV constructed & 4 adjustable delivery beds for PWDs for Aromo HC III, Ogur HC IV, Barr HC III & Amach HC IV procured & supplied

OPD blocks for both males, females & PWDs at Aromo HC III & Apuce HC II renovated, a 4 stance drainable toilets for males, females & PWDs at Amach HC IV, & Aromo HC III constructed & that of Onywako HC II completed, a General ward at Ogur HC IV renovated, a placenta pit at Ogur HC IV constructed & 4 adjustable delivery beds for PWDs for Aromo HC III, Ogur HC IV, Barr HC III & Amach HC IV procured & supplied

Wage Rec't:

0

0

0

0

0

0

0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	20,000	15,000	231,191	57,798	57,798	57,798	57,798
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	231,191	57,798	57,798	57,798	57,798

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	<p>A 4 stance drainable toilets (1 for men, 2 for women & 1 for PWD) constructed at OPD Walela HC II , Incinerators for burning medical wastes at Ogur HC IV & at Amach HC IV constructed. ODF Villages followed up,model villages established, 34 triggering meetings conducted, villages triggered , 34 Villages declared ODF, Villages certified, 4 Technical support supervisions conducted, 34 village hygiene & sanitation advocacy meetings conducted & 4 Quarterly meetings conducted for male & femaleprocurement, awards & construction of a 4 stance drainable toilets at Walela HC II, Construction of incinerators at Ogur HCIV & Amach HC IV.</p>	<p><i>A 4 stance drainable toilets (1 for men, 2 for women & 1 for PWD) constructed at OPD Walela HC II , Incinerators for burning medical wastes at Ogur HC IV & at Amach HC IV constructed. ODF Villages followed up,model villages established, 34 triggering meetings conducted, villages triggered , 34 Villages declared ODF, Villages certified, 4 Technical support supervisions conducted, 34 village hygiene & sanitation advocacy meetings conducted & 4 Quarterly meetings conducted for male & femaleA 4 stance drainable toilets (1 for men, 2 for women & 1 for PWD) constructed at OPD Walela HC II , Incinerators for burning medical wastes at</i></p>
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	Conducting sub county & community dialogues, Conducting quarterly technical reviews, conducting village triggering meetings, triggering of villages, follow up of triggered villages, declaration of villages ODF,conducting quarterly technical support supervisions & certification of villages.	<i>Ogur HC IV & at Amach HC IV constructed. ODF Villages followed up,model villages established, 34 triggering meetings conducted, villages triggered , 34 Villages declared ODF, Villages certified, 4 Technical support supervisions conducted, 34 village hygiene & sanitation advocacy meetings conducted & 4 Quarterly meetings conducted for male & female</i>						
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:	119,918	89,939	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	119,918	89,939	0	0	0	0	0	0

Budget Output: 81 80Health Centre Construction and Rehabilitation

Vote:531 Lira District

FY 2021/22

No of healthcentres constructed

1Procurement & Construction of an OPD ward with a Laboratory, 2 consultation rooms, waiting room for patients, 2 counselling rooms (male, Female & PWDs), Maternity Ward and installation of solar power source in the under served community of Anyomorem parish, Akwiaworo village, Ngetta Sub CountyConstruction of a new health facility at Anyomorem Parish (Anyomorem HC III), Akwia woro village, Ngetta Sub county

1Construction of a new health facility at Anyomorem Parish(Anyomorem HC III), Akwia woro village, Ngetta Sub county

1Construction of a new health facility at Anyomorem Parish (Anyomorem HC III), Akwia woro village, Ngetta Sub county

1Construction of a new health facility at Anyomorem Parish(Anyomorem HC III), Akwia woro village, Ngetta Sub county

1Construction of a new health facility at Anyomorem Parish(Anyomorem HC III), Akwia woro village, Ngetta Sub county

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No of healthcentres rehabilitated

1Procurement & Construction of an OPD ward with a Laboratory, 2 consultation rooms, waiting room for patients, 2 counselling rooms (male, Female & PWDs), Maternity Ward and installation of solar power source in the under served community of Anyomore parish, Akwiaworo village, Ngetta Sub CountyOnywako HC II in Onywako parish, Barr Sub county Rehabilitated for under served community.

1Onywako HC II in Onywako parish, Barr Sub county Rehabilitated for under served community.

1Onywako HC II in Onywako parish, Barr Sub county Rehabilitated for under served community.

1Onywako HC II in Onywako parish, Barr Sub county Rehabilitated for under served community.

1Onywako HC II in Onywako parish, Barr Sub county Rehabilitated for under served community.

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Non Standard Outputs:	OPD Ward with a Laboratory room, Medicine store, 2 consultation rooms, waiting room for patients, counselling rooms (Male, Female & PWDs), Maternity Ward, a solar power source constructed in Alik HC II for under served community of Amokoge parish, Amach Sub county. Procurement & Construction of an OPD ward with a Laboratory, 2 consultation rooms, waiting room for patients, 2 counselling rooms (male, Female & PWDs), Maternity Ward and installation of solar power source in the under served community of Amokoge parish,	<i>OPD Ward with a Laboratory room, Medicine store, 2 consultation rooms, waiting room for patients, counselling rooms (Male, Female & PWDs), Maternity Ward, a solar power source constructed in Alik HC II for under served community of Amokoge parish, Amach Sub county. OPD Ward with a Laboratory room, Medicine store, 2 consultation rooms, waiting room for patients, counselling rooms (Male, Female & PWDs), Maternity Ward, a solar power source constructed in Alik HC II for under served community of Amokoge parish, Amach Sub county.</i>	<i>Not Planned for</i>	Not Planned for	Not Planned for	Not Planned for	Not Planned for
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	860,938	645,703	2,009,553	502,388	502,388	502,388	502,388
External Financing:	0	0	0	0	0	0	0
Total For Key Output	860,938	645,703	2,009,553	502,388	502,388	502,388	502,388

Budget Output: 81 81 Staff Houses Construction and Rehabilitation

No of staff houses constructed	0	<i>Not Planned for</i>
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No of staff houses rehabilitated			0Not Planned forNot Planned for					
Non Standard Outputs:			Not Planned forNot Planned for					
	A Staff house at Ongica HC III in Ngetta Sub county to cater for staff accommodation for Male, Female & staff with disability completed & rehabilitated , OPD Ward of Apuce HC II in Aromo Sub county re-rehabilitated Re-flooring, fixing window glasses, fumigation & painting the staff house & re-roofing of OPD Ward of Apuce HC II	1 Staff house at Ongica HC III in Ngetta Sub county to cater for staff accommodation for Male, Female & staff with disability completed & rehabilitated , OPD Ward of Apuce HC II in Aromo Sub county re-rehabilitated 1 Staff house at Ongica HC III in Ngetta Sub county to cater for staff accommodation for Male, Female & staff with disability completed & rehabilitated , OPD Ward of Apuce HC II in Aromo Sub county re-rehabilitated						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	18,000	13,500	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	18,000	13,500	0	0	0	0	0	0

Budget Output: 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	0Not Planned forNot Planned for
No of maternity wards rehabilitated	0Not Planned forNot Planned for

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Non Standard Outputs:	Re-enforcement of 3 cracked walls to maternity ward of Agali HC III	Re-enforcement of 3 cracked walls to maternity ward of Agali HC III	Not Planned for					
	Demolishing & reconstruction of 3 cracked walls to maternity ward, plastering & painting of entire maternity ward	Re-enforcement of 3 cracked walls to maternity ward of Agali HC III						
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:	10,000	7,500	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	0	0	0	0	0	0

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:	250 health workers (Male, Female & Persons with disabilities) paid salaries, 4 support supervisions conducted, 4 health sector performance review meetings conducted, 12 monthly HMIS data collected & reported, 3 vehicles maintained , 12 monthly active surveillance search conducted, 4 quarterly internet subscriptions done, Vector control & fumigation of bats at health facilities	250 health workers (Male, Female & Persons with disabilities) paid salaries, 4 support supervisions conducted, 4 health sector performance review meetings conducted, 12 monthly HMIS data collected & reported, 3 vehicles maintained , 12 monthly active surveillance search conducted, 4 quarterly internet subscriptions done, Vector control, Generator Power	Salaries & wages for 220 health staff paid, 1 health sub district planning meeting conducted, 12 monthly surveillance, 4 quarterly supportive supervisions conducted, 6 drugs ordering, supplies & distributions done, 4 quarterly health sector performance review meetings conducted, ICT installations, internets subscription & supplies done,	Salaries & wages for 220 health staff paid, 1 health sub district planning meeting conducted, 12 monthly surveillance	Salaries & wages for 220 health staff paid, 4 quarterly health sector performance review meetings conducted, ICT installations, internets subscription & supplies done, departmental Vehicles & other services maintained, monthly utilities paid,	Salaries & wages for 220 health staff paid, triggering & declaration of villages ODF in 34 villages in Amach & Agali Sub Counties done,	Salaries & wages for 220 health staff paid, monthly vaccines distributed, health promotion & school health programs conducted
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	conducted, Generator Power lines to DHOs Office block erected, 1 cycled medicine order review meeting conducted, 4 quarterly Lab samples distribution & collections conducted, etcPayments of salaries to health staff, Conducting support supervisions,perfor mance review meetings,HMIS data collection, payments of utilities, servicing vehicles, active case search, subscribing internet, extending Generator power line to DHOs block, conducting order review meetings, Lab slide distributions & sample collections,etc	<i>lines to DHOs Office block erected, 1 cycled medicine order review meeting conducted, 4 quarterly Lab samples distribution 250 health workers (Male, Female & Persons with disabilities) paid salaries, 4 support supervisions conducted, 4 health sector performance review meetings conducted, 12 monthly HMIS data collected & reported, 3 vehicles maintained , 12 monthly active surveillance search conducted, 4 quarterly internet subscriptions done, Vector control, Generator Power lines to DHOs Office block erected, 1 cycled medicine order review meeting conducted, 4 quarterly Lab samples distribution</i>	<i>departmental Vehicles & other services maintained, monthly utilities paid, monthly vaccines distributed.payment of Salaries & wages for 220 health staff, Conducting 1 health sub district planning meeting, Conducting 12 monthly surveillance, 4 quarterly supportive supervisions, 6 drugs ordering, supplies & distributions, 4 quarterly health sector performance review meetings, ICT installations, internets subscription & supplies, servicing departmental Vehicles & other services, Payments of monthly utility bills, istribution of monthly vaccines.</i>				
Wage Rec't:	2,794,161	2,095,621	2,932,097	733,024	733,024	733,024	733,024
Non Wage Rec't:	98,215	73,661	165,267	41,317	41,317	41,317	41,317
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	2,892,376	2,169,282	3,097,365	774,341	774,341	774,341	774,341
Budget Output: 83 02Healthcare Services Monitoring and Inspection							
Non Standard Outputs:	4 Joint health sector monitoring of health service deliveries by health committees & DHTs conducted in the 24 Govt health facilities, 4 PNFPs & 12 clinics in Lira District, appraisal of projects by Engineering & health department, Monitoring by planning & Engineering department conducted. Conducting joint health monitoring of health service deliveries by health committee & DHTs in the lower health facilities both Govt & Private, conducting appraisals of projects by Engineering & health department in 24 Govt health facilities, Conducting supervision/monitoring of health projects by Engineering & planning department	4 Joint health sector monitoring of health service deliveries by health committees & DHTs conducted in the 24 Govt health facilities, 4 PNFPs & 12 clinics in Lira District, appraisal of projects by Engineering & health department, Monitoring by planning & Engineering department conducted. 4 Joint health sector monitoring of health service deliveries by health committees & DHTs conducted in the 24 Govt health facilities, 4 PNFPs & 12 clinics in Lira District, appraisal of projects by Engineering & health department, Monitoring by planning & Engineering department conducted.	4 Quarterly monitoring of planned health projects done. Conducting quarterly monitoring of planned health projects	1 Quarterly monitoring of planned health projects done	1 Quarterly monitoring of planned health projects done	1 Quarterly monitoring of planned health projects done	1 Quarterly monitoring of planned health projects done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,512	4,884	4,240	1,060	1,060	1,060	1,060

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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	6,512	4,884	4,240	1,060	1,060	1,060	1,060

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

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Non Standard Outputs:

District Medicine store at DHOs Office for stocking drugs/medicines (Male, Female & Patients with disabilities) renovated, 2 motor cycles for SHE & DSFP procured, additional Conference chairs to DHOs resource center procured, 1 office scanner 1 coloured printer, 1 Lap top(Think Pad Lenovo) to DHOs Office procuredWiring, plastering, making & raising Veranda, making ceiling boards and general painting of the DMS, Procurement of 2 motor cycles to SHE & DSFP, Procurement of 1 Lap top (Think pad Lenovo), procurement of 1 coloured printer & 1 office scanner to health department procured	<i>District Medicine store at DHOs Office for stocking drugs/medicines (Male, Female & Patients with disabilities) renovated, 2 motor cycles for SHE & DSFP procured, additional Conference chairs to DHOs resource center procured, 1 office scanner 1 coloured printer, 1 Lap top(Think Pad Lenovo) to DHOs Office procured,Putting 2 new Gates and partial fencing of health department. District Medicine store at DHOs Office for stocking drugs/medicines (Male, Female & Patients with disabilities) renovated, 2 motor cycles for SHE & DSFP procured, additional Conference chairs to DHOs resource center procured, 1 office scanner 1 coloured printer, 1 Lap top(Think Pad Lenovo) to DHOs Office procured,Putting 2 new Gates and partial fencing of health department.</i>	<i>5 Executive chairs for health department procured, 1 Laptop Computers for SHE procured & supplied, 2 Desktops for health department (1 for data management & 1 for ADHO-MCH) procured and suppliedInvitation & evaluation for bids, award of contracts to contractors, site hand overs, procurement & supplies of planned projects</i>	5 Executive chairs for health department procured, 1 Laptop Computers for SHE procured & supplied, 2 Desktops for health department (1 for data management & 1 for ADHO-MCH) procured and supplied	5 Executive chairs for health department procured, 1 Laptop Computers for SHE procured & supplied, 2 Desktops for health department (1 for data management & 1 for ADHO-MCH) procured and supplied	5 Executive chairs for health department procured, 1 Laptop Computers for SHE procured & supplied, 2 Desktops for health department (1 for data management & 1 for ADHO-MCH) procured and supplied	5 Executive chairs for health department procured, 1 Laptop Computers for SHE procured & supplied, 2 Desktops for health department (1 for data management & 1 for ADHO-MCH) procured and supplied
Wage Rec't:	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	58,456	43,842	15,000	3,750	3,750	3,750	3,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	58,456	43,842	15,000	3,750	3,750	3,750	3,750
<i>Wage Rec't:</i>	2,794,161	2,095,621	2,932,097	733,024	733,024	733,024	733,024
<i>Non Wage Rec't:</i>	1,059,948	794,961	430,226	107,557	107,557	107,557	107,557
<i>Domestic Dev't:</i>	1,087,312	815,484	2,255,743	563,936	563,936	563,936	563,936
<i>External Financing:</i>	663,049	497,287	620,000	155,000	155,000	155,000	155,000
Total For WorkPlan	5,604,471	4,203,353	6,238,067	1,559,517	1,559,517	1,559,517	1,559,517

Vote:531 Lira District

FY 2021/22

Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Pre-Primary and Primary Education

Output Class: Higher LG Services

Budget Output: 81 02Primary Teaching Services

Non Standard Outputs:	1520 Teachers posted and deployed in 93 primary schools through out the district.Recruitment of, Deployment of teachers, supervision of techers and learners	<i>1520 Teachers posted and deployed in 93 primary schools through out the district and paid Salaries.1520 Teachers posted and deployed in 93 primary schools through out the district and paid Salaries.</i>	<i>948 Teachers posted and deployed in 68 primary schools through out the district. Recruitment and of, Deployment of teachers, supervision of techers and learnersUpdating payroll, Approving payment</i>	948 Teachers posted and deployed in 68, primary schools through out the district. Recruitment and of, deployment of teachers, supervision of teachers and learners	948 Teachers posted and deployed in 68, primary schools through out the district. Recruitment and of, deployment of teachers, supervision of teachers and learners	948 Teachers posted and deployed in 68, primary schools through out the district. Recruitment and of, deployment of teachers, supervision of teachers and learners	948 Teachers posted and deployed in 68, primary schools through out the district. Recruitment and of, deployment of teachers, supervision of teachers and learners
<i>Wage Rec't:</i>	9,694,382	7,270,786	9,413,385	2,353,346	2,353,346	2,353,346	2,353,346
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,694,382	7,270,786	9,413,385	2,353,346	2,353,346	2,353,346	2,353,346

Output Class: Lower Local Services

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

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No. of Students passing in grade one	<i>200Inspecting, support supervising , monitoring schools, consulting, meeting and engaging key education stakeholders on issues of education First graders obtained in the different UPE schools in the district.</i>	200First graders obtained in the different UPE schools in the district.	200First graders obtained in the different UPE schools in the district.	200First graders obtained in the different UPE schools in the district.	200First graders obtained in the different UPE schools in the district.
No. of pupils enrolled in UPE	<i>65091Holding community sensitisation and engagement meetings and explaining as well as disseminating Government policies on education regarding UPE, enrollment, attendance to school by both pupils and teachers Pupils enrolled and complete primary education in all the 68 UPE schools scattered through out in the district</i>	65091 Pupils enrolled and complete primary education in all the 68 UPE schools scattered through out in the district	65091 Pupils enrolled and complete primary education in all the 68 UPE schools scattered through out in the district	65091 Pupils enrolled and complete primary education in all the 68 UPE schools scattered through out in the district	65091 Pupils enrolled and complete primary education in all the 68 UPE schools scattered through out in the district

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No. of pupils sitting PLE	3000 <i>Registering candidates, liaising with UNEB and updating schools accordingly. Briefing PLE administrators, paying them allowances for supervising , invigilating, distributing exams P7 candidates registered through out the schools in the district.</i>	3000 P7 candidates registered through out the schools in the district.	3000 P7 candidates registered through out the schools in the district.	3000 P7 candidates registered through out the schools in the district.	3000 P7 candidates registered through out the schools in the district.
No. of qualified primary teachers	948 <i>Posting, support supervising teachers Deployed primary schools through out the district.</i>	948Deployed primary schools through out the district.	948Deployed primary schools through out the district.	948Deployed primary schools through out the district.	948Deployed primary schools through out the district.
No. of student drop-outs	500 <i>Never planned for but happens Dropouts expected across the different 93 schools in the district.</i>	500Dropouts expected across the different 68 schools in the district.	500Dropouts expected across the different 68 schools in the district.	500Dropouts expected across the different 68 schools in the district.	500Dropouts expected across the different 68 schools in the district.

Vote:531 Lira District

FY 2021/22

No. of teachers paid salaries

948Updating staff list monthly ,committing teachers to rewards and sanction committee Teachers in 68 Primary Schools Paid Salaries, Improved quality of Education through transfer of UPE to primary schools. Teachers posted and deployed in 68 Primary schools through out the district. School Inspection Capacity building of staff Support supervision and monitoring of Schools Transfer of UPE funds to all the government aided primary schools	948 Teachers in 68 Primary Schools Paid Salaries, Improved quality of Education through transfer of UPE to primary schools. Teachers posted and deployed in 68 Primary schools through out the district. School Inspection Capacity building of staff Support supervision and monitoring of Schools Transfer of UPE funds to all the government aided primary schools	948 Teachers in 68 Primary Schools Paid Salaries, Improved quality of Education through transfer of UPE to primary schools. Teachers posted and deployed in 68 Primary schools through out the district. School Inspection Capacity building of staff Support supervision and monitoring of Schools Transfer of UPE funds to all the government aided primary schools	948 Teachers in 68 Primary Schools Paid Salaries, Improved quality of Education through transfer of UPE to primary schools. Teachers posted and deployed in 68 Primary schools through out the district. School Inspection Capacity building of staff Support supervision and monitoring of Schools Transfer of UPE funds to all the government aided primary schools	948 Teachers in 68 Primary Schools Paid Salaries, Improved quality of Education through transfer of UPE to primary schools. Teachers posted and deployed in 68 Primary schools through out the district. School Inspection Capacity building of staff Support supervision and monitoring of Schools Transfer of UPE funds to all the government aided primary schools
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Vote:531 Lira District

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Non Standard Outputs:

Improved quality of Education through transfer of UPE to primary Schools. Teachers posted and deployed in 93, imary schools through out the district. School Inspection Capacity building of staff Support supervision and monitoring of Schools Transfer of UPE funds to all the government aided primary schools Improved quality of Education through transfer of UPE to primary Schools. Teachers posted and deployed in 93, imary schools through out the district. School Inspection Capacity building of staff Support supervision and monitoring of Schools Transfer of UPE funds to all the government aided primary schools	<i>Improved quality of Education through transfer of UPE to primary Schools. Teachers posted and deployed in 93, imary schools through out the district. School Inspection Capacity building of staff Support supervision and monitoring of Schools Transfer of UPE funds to all the government aided primary schools Improved quality of Education through transfer of UPE to primary Schools. Teachers posted and deployed in 93, imary schools through out the district. School Inspection Capacity building of staff Support supervision and monitoring of Schools Transfer of UPE funds to all the government aided primary schools</i>	<i>Improved quality of Education through transfer of UPE to primary Schools. Teachers posted and deployed in 68, primary schools through out the district. School Inspection Capacity building of staff Support supervision and monitoring of Schools Transfer of UPE funds to all the government aided primary schools Improved quality of Education through transfer of UPE to primary Schools. Teachers posted and deployed in 68, Primary schools through out the district. School Inspection Capacity building of staff Support supervision and monitoring of Schools Transfer of UPE funds to all the government aided primary schools Holding community meeting</i>	Improved quality of Education through transfer of UPE to primary Schools. Teachers posted and deployed in 68, primary schools through out the district. School Inspection Capacity building of staff Support supervision and monitoring of Schools Transfer of UPE funds to all the government aided primary schools Improved quality of Education through transfer of UPE to primary Schools.	Improved quality of Education through transfer of UPE to primary Schools. Teachers posted and deployed in 68, primary schools through out the district. School Inspection Capacity building of staff Support supervision and monitoring of Schools Transfer of UPE funds to all the government aided primary schools Improved quality of Education through transfer of UPE to primary Schools.	Improved quality of Education through transfer of UPE to primary Schools. Teachers posted and deployed in 68, primary schools through out the district. School Inspection Capacity building of staff Support supervision and monitoring of Schools Transfer of UPE funds to all the government aided primary schools Improved quality of Education through transfer of UPE to primary Schools.	Improved quality of Education through transfer of UPE to primary Schools. Teachers posted and deployed in 68, primary schools through out the district. School Inspection Capacity building of staff Support supervision and monitoring of Schools Transfer of UPE funds to all the government aided primary schools Improved quality of Education through transfer of UPE to primary Schools.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,591,472	1,193,604	1,140,161	310,866	310,866	310,866
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

Vote:531 Lira District

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Total For KeyOutput	1,591,472	1,193,604	1,140,161	310,866	310,866	310,866	310,866
Output Class: Capital Purchases							
Budget Output: 81 80Classroom construction and rehabilitation							
No. of classrooms constructed in UPE			0N/AN/A	0Not Planned for	0Not Planned for	0Not Planned for	0Not Planned for
No. of classrooms rehabilitated in UPE			22procuring works, monitoring and supervising work and paying for work done.Completion of 4 classrooms at Ayile, Akore, Ayamo and Odoro ps, renovation of 4 classrooms each at Akor ps and 2 classrooms at Onyakede ps.	22Completion of 4 classrooms each at Ayile, Akore, Ayamo and Odoro ps, renovation of 4 classrooms each at Akor ps and 2 classrooms at Onyakede ps.	22Completion of 4 classrooms each at Ayile, Akore, Ayamo and Odoro ps, renovation of 4 classrooms each at Akor ps and 2 classrooms at Onyakede ps.	22Completion of 4 classrooms each at Ayile, Akore, Ayamo and Odoro ps, renovation of 4 classrooms each at Akor ps and 2 classrooms at Onyakede ps.	22Completion of 4 classrooms each at Ayile, Akore, Ayamo and Odoro ps, renovation of 4 classrooms each at Akor ps and 2 classrooms at Onyakede ps.
Non Standard Outputs:	4 Classrooms each at Rehabilitated at Alworo ps, Teokoleps, Okio ps, Walela ps and Akia psand Ngetta girlsfilling procurement forms, monitoring project implementation, writing reports, holding site meetings.	4 Classrooms each at Rehabilitated at Alworo ps, Teokoleps, Okio ps, Walela ps and Akia psand Ngetta girls4 Classrooms each at Rehabilitated at Alworo ps, Teokoleps, Okio ps, Walela ps and Akia psand Ngetta girls	Comletion of renovation 4 Classrooms each at Ayile ps, Akore ps, Ayamo ps and renovation of 2 classrooms at Onyakede ps and 4 classrooms at Akor ps Monitoring work	Comletion of renovation 4 Classrooms each at Ayile ps, Akore ps, Ayamo ps and renovation of 2 classrooms at Onyakede ps and 4 classrooms at Akor ps	Comletion of renovation 4 Classrooms each at Ayile ps, Akore ps, Ayamo ps and renovation of 2 classrooms at Onyakede ps and 4 classrooms at Akor ps	Comletion of renovation 4 Classrooms each at Ayile ps, Akore ps, Ayamo ps and renovation of 2 classrooms at Onyakede ps and 4 classrooms at Akor ps	Comletion of renovation 4 Classrooms each at Ayile ps, Akore ps, Ayamo ps and renovation of 2 classrooms at Onyakede ps and 4 classrooms at Akor 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:	477,657	358,243	295,570	73,892	73,892	73,892	73,892
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	477,657	358,243	295,570	73,892	73,892	73,892	73,892

Budget Output: 81 81Latrine construction and rehabilitation

Vote:531 Lira District

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No. of latrine stances constructed			6 Procuring works, monitoring and supervising work and paying for work done/ (2- stances) latrines constructed each at Gomi, Ayira and Walela ps	6 (2- stances) latrines constructed each at Gomi, Ayira and Walela ps	6 (2- stances) latrines constructed each at Gomi, Ayira and Walela ps	6 (2- stances) latrines constructed each at Gomi, Ayira and Walela ps	6 (2- stances) latrines constructed each at Gomi, Ayira and Walela ps
No. of latrine stances rehabilitated			0N/AN/A	0Not Planned for	0Not Planned for	0Not Planned for	0Not Planned for
Non Standard Outputs:	50 (5 stance each) constructed at Acwikot ps, Igony ps, Ayami ps, Agweng modern ps, Alworo ps, ogur ps, Aler ps, Olilo ps and olaka annex ps. and Owinyo psfilling procurement forms, monitoring project implementation, writing and sharing reports,	50 (5 stance each) constructed at Acwikot ps, Igony ps, Ayami ps, Agweng modern ps, Alworo ps, ogur ps, Aler ps, Olilo ps and olaka annex ps. and Owinyo ps50 (5 stance each) constructed at Acwikot ps, Igony ps, Ayami ps, Agweng modern ps, Alworo ps, ogur ps, Aler ps, Olilo ps and olaka annex ps. and Owinyo ps	6 stances of latrines constructed. 2 @ at the schools of Ayira, Gomi and Walele psMonitoring	6 stances of latrines constructed. 2 each at the schools of Ayira, Gomi and Walele ps	6 stances of latrines constructed. 2 each at the schools of Ayira, Gomi and Walele ps	6 stances of latrines constructed. 2 each at the schools of Ayira, Gomi and Walele ps	6 stances of latrines constructed. 2 each at the schools of Ayira, Gomi and Walele 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:	31,477	23,608	42,000	10,500	10,500	10,500	10,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	31,477	23,608	42,000	10,500	10,500	10,500	10,500

Budget Output: 81 83Provision of furniture to primary schools

Vote:531 Lira District

FY 2021/22

No. of primary schools receiving furniture			138 Procuring supply, monitoring supply and delivery of desks and paying for the supply.Desks supplied to Ayami, (50) Aler (43) and Igony ps(42).	138Desks supplied to Ayami,(50) Aler (43) and Igony ps(42).	138Desks supplied to Ayami,(50) Aler (43) and Igony ps(42).	138Desks supplied to Ayami,(50) Aler (43) and Igony ps(42).	138Desks supplied to Ayami,(50) Aler (43) and Igony ps(42).
Non Standard Outputs:	6 Schools of Abunga PS, Abutoadi PS, Adyak PS, Otara PS, Agak PS, Ogur Central PS supplied with 16 school Desks for lower primary EachFilling procurement forms, monitoring the supplies to schools.procurement of supplies	6 Schools of Abunga PS, Abutoadi PS, Adyak PS, Otara PS, Agak PS, Ogur Central PS supplied with 30 school Desks for lower primary Each6 Schools of Abunga PS, Abutoadi PS, Adyak PS, Otara PS, Agak PS, Ogur Central PS supplied with 30 school Desks for lower primary Each	135 desks supplied to the three schools of Ayami ps(50), Aler ps(43) and Igony ps(42).	135 desks supplied to the three schools of Ayami ps(50), Aler ps(43) and Igony ps(42).	135 desks supplied to the three schools of Ayami ps(50), Aler ps(50), Aler ps (43) and Igony ps (42).	135 desks supplied to the three schools of Ayami ps(50), Aler ps(43) and Igony ps(42).	135 desks supplied to the three schools of Ayami ps(50), Aler ps(43) and Igony ps(42).
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	19,000	14,250	27,683	6,921	6,921	6,921	6,921
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	19,000	14,250	27,683	6,921	6,921	6,921	6,921

Service Area: 82 Secondary Education

Vote:531 Lira District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	Teaching and Non Teaching Staff in 9 Secondary Schools of St. Katherine SS, Dr. Obote College Boroboro, Comboni College, Lira SS, Aromo Vocational SS, Agweng SS, Barr SS, Ogur SS, Amach Complex SS Paid SalariesPayment of Staff Salaries	Teaching and Non Teaching Staff in 9 Secondary Schools of St. Katherine SS, Dr. Obote College Boroboro, Comboni College, Lira SS, Aromo Vocational SS, Agweng SS, Barr SS, Ogur SS, Amach Complex SS Paid SalariesTeaching and Non Teaching Staff in 9 Secondary Schools of St. Katherine SS, Dr. Obote College Boroboro, Comboni College, Lira SS, Aromo Vocational SS, Agweng SS, Barr SS, Ogur SS, Amach Complex SS Paid Salaries	145 Secondary school staff deployed in the 6 Government aided secondary schools of Amach Complex ss, Agali Seed Secondary, Barr ss, Ogur ss, Agweng ss and Aromo Vocational ss paid salaries through out the yearUpdating staff list monthly.	145 Secondary school staff deployed in the 6 Government aided secondary schools of Amach Complex ss, Agali Seed Secondary, Barr ss, Ogur ss, Agweng ss and Aromo Vocational ss paid salaries through out the year	145 Secondary school staff deployed in the 6 Government aided secondary schools of Amach Complex ss, Agali Seed Secondary, Barr ss, Ogur ss, Agweng ss and Aromo Vocational ss paid salaries through out the year	145 Secondary school staff deployed in the 6 Government aided secondary schools of Amach Complex ss, Agali Seed Secondary, Barr ss, Ogur ss, Agweng ss and Aromo Vocational ss paid salaries through out the year	145 Secondary school staff deployed in the 6 Government aided secondary schools of Amach Complex ss, Agali Seed Secondary, Barr ss, Ogur ss, Agweng ss and Aromo Vocational ss paid salaries through out the year
Wage Rec't:	3,422,716	2,567,037	3,199,815	799,954	799,954	799,954	799,954
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,422,716	2,567,037	3,199,815	799,954	799,954	799,954	799,954

Output Class: Lower Local Services

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

Vote:531 Lira District

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No. of students enrolled in USE	2600 <i>Support supervising and monitoring schoolsStudents enrolled in 6 Government aided schools in the district.</i>	2600Students enrolled in 6 Government aided schools in the district.	2600Students enrolled in 6 Government aided schools in the district.	2600Students enrolled in 6 Government aided schools in the district.	2600Students enrolled in 6 Government aided schools in the district.
No. of students passing O level	300 <i>Support supervising and monitoring schoolsStudents who shall have sat for UCE and UACE UNEB exams</i>	300Students who shall have sat for UCE and UACE UNEB exams	300Students who shall have sat for UCE and UACE UNEB exams	300Students who shall have sat for UCE and UACE UNEB exams	300Students who shall have sat for UCE and UACE UNEB exams
No. of students sitting O level	400 <i>Support supervising and monitoring schoolsStudents registered for UCE</i>	400Students registered for UCE	400Students registered for UCE	400Students registered for UCE	400Students registered for UCE
No. of teaching and non teaching staff paid	145 <i>Support supervising and monitoring schools and attending school meetingsStaff deployed in all the 6 secondary schools in the district</i>	145Staff deployed in all the 6 secondary schools in the district	145Staff deployed in all the 6 secondary schools in the district	145Staff deployed in all the 6 secondary schools in the district	145Staff deployed in all the 6 secondary schools in the district

Vote:531 Lira District

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Non Standard Outputs:

Transfer of USE to 9 public secondary	<i>Transfer of USE to 9 public secondary</i>	<i>Transfer of USE to 6 public secondary</i>	Transfer of USE to 6 public secondary	Transfer of USE to 6 public secondary	Transfer of USE to 6 public secondary	Transfer of USE to 6 public secondary
Transfer of USE to 9 secondary	<i>Transfer of USE to 9 secondary</i>	<i>schools , inspection and monitoring of secondary schools, supervision and monitoring</i>	schools , inspection and monitoring of secondary schools,	schools , inspection and monitoring of secondary schools,	schools , inspection and monitoring of secondary schools,	schools , inspection and monitoring of secondary schools,
,Schools, inspection and monitoring of secondary schools,	<i>,Schools, inspection and monitoring of secondary schools</i>					
Transfers to PPP	<i>Transfers to PPP</i>					
Schools done	<i>Schools done</i>					
Transfer of USE to 9 public secondary	<i>Transfer of USE to 9 public secondary</i>					
Transfer of USE to 9 secondary	<i>Transfer of USE to 9 secondary</i>					
,Schools, inspection and monitoring of secondary schools,	<i>,Schools, inspection and monitoring of secondary schools</i>					
Transferring Grants to PPP Schools						

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,142,671	857,003	442,515	110,629	110,629	110,629	110,629
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,142,671	857,003	442,515	110,629	110,629	110,629	110,629

Vote:531 Lira District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Agali and Iwal Seed SS(3 Blocks of Semi Detached Houses), Agali and Iwal Seed SS (Partial Construction of Multipurpose Hall) Wages of Clerk of Works (Agali and Iwal Seed SS) paidProcurement of construction works	Agali and Iwal Seed SS(3 Blocks of Semi Detached Houses), Agali and Iwal Seed SS (Partial Construction of Multipurpose Hall) Wages of Clerk of Works (Agali and Iwal Seed SS) paidAgali and Iwal Seed SS(3 Blocks of Semi Detached Houses), Agali and Iwal Seed SS (Partial Construction of Multipurpose Hall) Wages of Clerk of Works (Agali and Iwal Seed SS) paid	retention for Agali seed secondary school paid.1 and Construction of Ogur SS (3 Blocks of Semi Detached Houses), Construction of Multipurpose Hall) Wages of Clerk of Works paid . The project is supervise and monitoredsupervisi ng monitoring, writting reports, attending site meetings	retention for Agali seed secondary school paid.1 and Construction of Ogur SS (3 Blocks of Semi Detached Houses), Construction of Multipurpose Hall) Wages of Clerk of Works paid . The project is supervise and monitored	retention for Agali seed secondary school paid.1 and Construction of Ogur SS (3 Blocks of Semi Detached Houses), Construction of Multipurpose Hall) Wages of Clerk of Works paid . The project is supervise and monitored	retention for Agali seed secondary school paid.1 and Construction of Ogur SS (3 Blocks of Semi Detached Houses), Construction of Multipurpose Hall) Wages of Clerk of Works paid . The project is supervise and monitored	retention for Agali seed secondary school paid.1 and Construction of Ogur SS (3 Blocks of Semi Detached Houses), Construction of Multipurpose Hall) Wages of Clerk of Works paid . The project is supervise and monitored
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	675,189	506,392	851,223	212,806	212,806	212,806	212,806
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	675,189	506,392	851,223	212,806	212,806	212,806	212,806

Service Area: 83 Skills Development

Vote:531 Lira District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 83 01Tertiary Education Services

No. of students in tertiary education			<i>100support supervising schoolBarlonyo vocational Institute</i>	100Barlonyo vocational Technical Institute	100Barlonyo vocational Technical Institute	100Barlonyo vocational Technical Institute	100Barlonyo vocational Technical Institute
No. Of tertiary education Instructors paid salaries			<i>28MonitoringBarlo nyo Vocational institute</i>	28Barlonyo vocational Technical Institute	28Barlonyo vocational Technical Institute	28Barlonyo vocational Technical Institute	28Barlonyo vocational Technical Institute
Non Standard Outputs:	700 Learners enrolled in Barlonyo Vocational institute and Canon Lawrence PTC 127 Instructors and Tutors/Staff of Barlonyo Vocational institute and Canon Lawrence PTC paid salariesPayment of Staff Salaries	<i>700 Learners enrolled in Barlonyo Vocational institute and Canon Lawrence PTC 127 Instructors and Tutors/Staff of Barlonyo Vocational institute and Canon Lawrence PTC paid salaries700 Learners enrolled in Barlonyo Vocational institute and Canon Lawrence PTC 127 Instructors and Tutors/Staff of Barlonyo Vocational institute and Canon Lawrence PTC paid salaries</i>	<i>100 learners enrolled in Barlonyo Technical institute and 28 staff salaries paid monitoring</i>	100 learners enrolled in Barlonyo Technical institute and 28 staff salaries paid	100 learners enrolled in Barlonyo Technical institute and 28 staff salaries paid	100 learners enrolled in Barlonyo Technical institute and 28 staff salaries paid	100 learners enrolled in Barlonyo Technical institute and 28 staff salaries paid
Wage Rec't:	690,758	518,068	442,933	110,733	110,733	110,733	110,733
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	690,758	518,068	442,933	110,733	110,733	110,733	110,733

Vote:531 Lira District

FY 2021/22

Output Class: Lower Local Services

Budget Output: 83 51Skills Development Services

Non Standard Outputs:	Skills development funds transferred to Barlonyo Agro Technical Institute and Canon Lawrence PTCTransfer of Funds	Skills development funds transferred to Barlonyo Agro Technical Institute and Canon Lawrence PTCskills development funds transferred to Barlonyo Agro Technical Institute and Canon PTC	Capitation grant disbursed to Barlonyo Technical Institute timely.support supervising and monitoring schools	Capitation grant disbursed to Barlonyo Technical Institute timely.	Capitation grant disbursed to Barlonyo Technical Institute timely.	Capitation grant disbursed to Barlonyo Technical Institute timely.	Capitation grant disbursed to Barlonyo Technical Institute timely.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	404,142	303,106	156,317	39,079	39,079	39,079	39,079
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	404,142	303,106	156,317	39,079	39,079	39,079	39,079

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

Vote:531 Lira District

FY 2021/22

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

Non Standard Outputs:	187 primary both Government aided and private schools Support supervised.40 secondary schools both private and Government aided schools. Reports produced disseminated to key stake holders.Holding meetings, writing reports, giving feed back to teachers, observing lessons.	187 primary both Government aided and private schools Support supervised.40 secondary schools both private and Government aided schools. Reports produced disseminated to key stake holders.187 primary both Government aided and private schools Support supervised.40 secondary schools both private and Government aided schools. Reports produced disseminated to key stake holders.	110 primary both Government aided and private schools Support supervised.20 secondary schools both private and Government aided schools. Reports produced disseminated to key stake holders.Holding meetings, writing reports, giving feed back to teachers, observing lessons.Monitoring and school supervision	110 primary both Government aided and private schools Support supervised. 20 secondary schools both private and Government aided schools. Reports produced disseminated to key stakeholders. Holding meetings, writing reports, giving feed back to teachers, observing lessons.	110 primary both Government aided and private schools Support supervised. 20 secondary schools both private and Government aided schools. Reports produced disseminated to key stakeholders. Holding meetings, writing reports, giving feed back to teachers, observing lessons.	110 primary both Government aided and private schools Support supervised. 20 secondary schools both private and Government aided schools. Reports produced disseminated to key stakeholders. Holding meetings, writing reports, giving feed back to teachers, observing lessons.	110 primary both Government aided and private schools Support supervised. 20 secondary schools both private and Government aided schools. Reports produced disseminated to key stakeholders. Holding meetings, writing reports, giving feed back to teachers, observing lessons.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	74,366	55,775	55,924	13,981	13,981	13,981	13,981
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	74,366	55,775	55,924	13,981	13,981	13,981	13,981

Budget Output: 84 03Sports Development services

Vote:531 Lira District

FY 2021/22

Non Standard Outputs:

Games and sports teachers trained, assorted sports equipment bought,co-curricular activities organised and participated in by schools and learners, at school level, zonal levels, district, and national levels.FACILITATING TRAINING, WRITING REPORTS, HOLDING MEETINGS HIRING TRANSPORT, FEEDING PARTICIPANTS PAYING ALLOWANCES	<i>93 Games and sports teachers trained, 100 assorted sports equipment bought, 8 co-curricular activities organised, at school level, zonal levels, district, and national levels.93 Games and sports teachers trained, 100 assorted sports equipment bought, 8 co-curricular activities organised, at school level, zonal levels, district, and national levels.</i>	<i>Games and sports teachers trained, assorted sports equipment bought,cocurricular activities organised and participated in by schools and learners, at school level, zonal levels, district, and national levels.FTraining and games and sport practice</i>	Games and sports teachers trained, assorted sports equipment bought, curricular activities organized and participated in by schools and learners, at school level, zonal levels, district, and national levels.	Games and sports teachers trained, assorted sports equipment bought, curricular activities organized and participated in by schools and learners, at school level, zonal levels, district, and national levels.	Games and sports teachers trained, assorted sports equipment bought, curricular activities organized and participated in by schools and learners, at school level, zonal levels, district, and national levels.	Games and sports teachers trained, assorted sports equipment bought, curricular activities organized and participated in by schools and learners, at school level, zonal levels, district, and national levels.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	20,000	15,000	30,000	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	30,000	7,500	7,500	7,500

Budget Output: 84 04Sector Capacity Development

Vote:531 Lira District

FY 2021/22

Non Standard Outputs:	2 Computers bought and maintained,1 Motor cycle Purchased and 4 motor bikes repaired, serviced and maintained, 9 community meetings held per term for 3 terms a year, Monitoring of Projects,Facilitating training, explaining and guiding community on education and sports policies, Improving Sanitation and sitting facilities in Schools,Supervision and monitoring of Projects in Education Department	2 Computers bought and maintained,1 Motor cycle Purchased and 4 motor bikes repaired, serviced and maintained, 9 community engagement held, Monitoring of Projects, 4 classroom block Rehabilitated at Abolet PS, Anai PS and Ayile PS, playground at Akiibua Stadium LeveledOne 5 stances drainable TOILET at Ogur PS, Igony PS, Walela PS, (Acwikot PS INo Ecosan) Cura PS , (Amuca PS , Angolocom PS , (Onyakede PS	2 Computers bought, stationary procured, vehicle maintained, civil maintenance undertaken Assorted cleaning materials including items for observing covid- 19 SOPs purchased.Procuring items	2 Computers bought, stationary procured, vehicle maintained, civil maintenance undertaken Assorted cleaning materials including items for observing covid- 19 SOPs purchased.	2 Computers bought, stationary procured, vehicle maintained, civil maintenance undertaken Assorted cleaning materials including items for observing covid- 19 SOPs purchased.	2 Computers bought, stationary procured, vehicle maintained, civil maintenance undertaken Assorted cleaning materials including items for observing covid- 19 SOPs purchased.	2 Computers bought, stationary procured, vehicle maintained, civil maintenance undertaken Assorted cleaning materials including items for observing covid- 19 SOPs purchased.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	40,000	30,000	32,073	8,018	8,018	8,018	8,018
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	40,000	30,000	32,073	8,018	8,018	8,018	8,018

Budget Output: 84 05Education Management Services

Vote:531 Lira District

FY 2021/22

Non Standard Outputs:

8 Departmental staff salaries paid monthly salaries for the whole year.187 primary schools both Government aided and private monitored, school meetings attended, meetings held with key stake holders.Payroll cleaning, holding and attending meetings, guiding and explaining education policies to key stakeholders.facilitating staff to travel in land.

8 Departmental staff salaries paid monthly salaries for the whole year.187 primary schools both Government aided and private monitored, school meetings attended, meetings held with key stake holders.8 Departmental staff salaries paid monthly salaries for the whole year.187 primary schools both Government aided and private monitored, school meetings attended, meetings held with key stake holders.

8 Departmental staff salaries paid monthly salaries for the whole year.120 primary schools both Government aided and private monitored, school meetings attended, meetings held with key stake holders.Payroll cleaning, holding and attending meetings, guiding and explaining education policies to key stakeholders.facilitating staff to travel inland paid.monotoring

8 Departmental staff salaries paid monthly salaries for the whole year.120 primary schools both Government aided and private monitored, school meetings attended, meetings held with key stakeholders. Payroll cleaning, holding and attending meetings, guiding and explaining education policies to key stakeholders. facilitating staff to travel inland paid.

8 Departmental staff salaries paid monthly salaries for the whole year.120 primary schools both Government aided and private monitored, school meetings attended, meetings held with key stakeholders. Payroll cleaning, holding and attending meetings, guiding and explaining education policies to key stakeholders. facilitating staff to travel inland paid.

8 Departmental staff salaries paid monthly salaries for the whole year.120 primary schools both Government aided and private monitored, school meetings attended, meetings held with key stakeholders. Payroll cleaning, holding and attending meetings, guiding and explaining education policies to key stakeholders. facilitating staff to travel inland paid.

8 Departmental staff salaries paid monthly salaries for the whole year.120 primary schools both Government aided and private monitored, school meetings attended, meetings held with key stakeholders. Payroll cleaning, holding and attending meetings, guiding and explaining education policies to key stakeholders. facilitating staff to travel inland paid.

Wage Rec't:	68,782	51,587	68,782	17,196	17,196	17,196	17,196
Non Wage Rec't:	30,385	22,789	18,842	4,711	4,711	4,711	4,711
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	99,168	74,376	87,624	21,906	21,906	21,906	21,906

Vote:531 Lira District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 84 72Administrative Capital

Non Standard Outputs:	Environmental impact assessment done, project monitored and supervised . Clerk of works paid monthly salary, Science Kit for laboratory Procured, Chemical Reagents procured, ICT Equipmnet (Incl. 20 Computes) procuredsite visits, site meetings, reports written and shared with key stakeholders including TPC and DEC, Procurement of Reagents, ICT equipment and science kits	<i>Environmental impact assessment done, project monitored and supervised . Clerk of works paid monthly salary, Science Kit for laboratory Procured, Chemical Reagents procured, ICT Equipment (Incl. 20 Computes) procured</i>	<i>Projects monitored and support supervisedmonitoring</i>	Projects monitored and support supervised	Projects monitored and support supervised	Projects monitored and support supervised	Projects monitored and support supervised
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	260,522	195,392	8,842	2,211	2,211	2,211	2,211
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	260,522	195,392	8,842	2,211	2,211	2,211	2,211

Service Area: 85 Special Needs Education

Vote:531 Lira District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 85 01Special Needs Education Services

Non Standard Outputs:	Not Planned for	Not Planned for	Special needs learners supported. Training of special needs teachers. Ngetta Girls School of the blind Support supervision, Training of teachersSpecial needs learners supported. Training of special needs teachers. Ngetta Girls School of the blind Support supervision, Training of teachers					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	6,326	4,744	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	6,326	4,744	0	0	0	0	0	0
Wage Rec't:	13,876,638	10,407,479	13,124,914	3,281,229	3,281,229	3,281,229	3,281,229	3,281,229
Non Wage Rec't:	3,309,362	2,482,021	1,875,832	494,784	494,784	494,784	494,784	494,784
Domestic Dev't:	1,463,845	1,097,884	1,225,318	306,330	306,330	306,330	306,330	306,330
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	18,649,845	13,987,384	16,226,065	4,082,342	4,082,342	4,082,342	4,082,342	4,082,342

Vote:531 Lira District

FY 2021/22

Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 District, Urban and Community Access Roads

Output Class: Higher LG Services

Budget Output: 81 05District Road equipment and machinery repaired

Non Standard Outputs:	2 pickup Vehicles, 3 dump trucks, 1bulldozer, 2 motor graders, 2 wheel loaders, 1 roller, 1 water bowzer and 1 tractor repaired, serviced and maintainedRepairing, servicing and maintain 2 pickup Vehicles, 3 dump trucks, 1bulldozer, 2 motor graders, 2 wheel loaders, 1 roller, 1 water bowzer and 1 tractor	2 pickup Vehicles, 3 dump trucks, 1bulldozer, 2 motor graders, 2 wheel loaders, 1 roller, 1 water bowzer and 1 tractor repaired, serviced and maintained2 pickup Vehicles, 3 dump trucks, 1bulldozer, 2 motor graders, 2 wheel loaders, 1 roller, 1 water bowzer and 1 tractor repaired, serviced and maintained	2 graders, 2 wheel loaders, 3 dump trucks, 1 water bowzer, 1 tractor, 1 roller,2 pickups, 1 bulldozer and 2 motorcycles repaired, serviced and maintained.Repairing, servicing and maintaining 2 graders, 2 wheel loaders, 3 dump trucks, 1 water bowzer, 1 tractor, 1 roller, 2 pickups, 1 bulldozer and 2 motorcycles.	2 graders, 2 wheel loaders, 3 dump trucks, 1 water bowzer, 1 tractor and 2 motorcycles repaired, serviced and maintained.	2 graders, 2 wheel loaders, 3 dump trucks, 1 water bowzer, 1 tractor and 2 motorcycles repaired, serviced and maintained.	2 graders, 2 wheel loaders, 3 dump trucks, 1 water bowzer, 1 tractor and 2 motorcycles repaired, serviced and maintained.	2 graders, 2 wheel loaders, 3 dump trucks, 1 water bowzer, 1 tractor and 2 motorcycles repaired, serviced and maintained.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	95,925	71,944	95,925	23,981	23,981	23,981	23,981
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	95,925	71,944	95,925	23,981	23,981	23,981	23,981

Budget Output: 81 08Operation of District Roads Office

Vote:531 Lira District

FY 2021/22

Non Standard Outputs:

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

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

Salaries for 9 staff paid, water utility bills for 12 months paid, Quarterly District Roads Committee meetings held and paid, cleaning, welfare and stationery procured and paid, capital works appraised, supervised and monitored Pay Salaries for 9 staff, water utility bills for 12 months, hold and pay for Quarterly District Roads Committee meetings, procure and pay for cleaning, welfare and stationery, appraise, supervise and monitor capital works.

Salaries for 9 staff paid 3 month, water utility bills for 3 months paid. Quarterly District Road Committee meetings held and paid, cleaning, welfare and stationery procured and paid. subscription paid for, capital works appraised, supervised and monitored.

Salaries for 9 staff paid 3 month, water utility bills for 3 months paid. Quarterly District Road Committee meetings held and paid, cleaning, welfare and stationery procured and paid. subscription paid for, capital works appraised, supervised and monitored.

Salaries for 9 staff paid 3 month, water utility bills for 3 months paid. Quarterly District Road Committee meetings held and paid, cleaning, welfare and stationery procured and paid. subscription paid for, capital works appraised, supervised and monitored.

Salaries for 9 staff paid 3 month, water utility bills for 3 months paid. Quarterly District Road Committee meetings held and paid, cleaning, welfare and stationery procured and paid. subscription paid for, capital works appraised, supervised and monitored.

Wage Rec't:	74,191	55,643	74,191	18,548	18,548	18,548	18,548
Non Wage Rec't:	114,576	85,932	114,092	28,523	28,523	28,523	28,523
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	188,767	141,575	188,283	47,071	47,071	47,071	47,071

Output Class: Lower Local Services

Vote:531 Lira District

FY 2021/22

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

No. of bottlenecks cleared on community Access Roads			6Grading, reshaping and compaction, de-silting of Road bottlenecks in 6 sub-counties of Agali, Agweng, Amach, Aromo, Barr and Ogur Road Bottlenecks in 6 Sub-counties of Agali, Agweng, Amach, Aromo, Barr and Ogur improved	1 Road Bottlenecks in 6 Sub-counties of Agali, Agweng, Amach, Aromo, Barr and Ogur improved	2 Road Bottlenecks in 6 Sub-counties of Agali, Agweng, Amach, Aromo, Barr and Ogur improved	2 Road Bottlenecks in 6 Sub-counties of Agali, Agweng, Amach, Aromo, Barr and Ogur improved	1 Road Bottlenecks in 6 Sub-counties of Agali, Agweng, Amach, Aromo, Barr and Ogur improved
Non Standard Outputs:	9 Roads Bottleneck on CARs in 9 sub-counties improved.Grading, reshaping and compaction, de-silting of Road bottlenecks in the 9 sub-counties.	9 Roads Bottleneck on CARs in 9 sub-counties improved.9 Roads Bottleneck on CARs in 9 sub-counties improved.	Not planned forNot planned for	Not planned for	Not planned for	Not planned for	Not planned for
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	156,939	117,704	93,979	23,495	23,495	23,495	23,495
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	156,939	117,704	93,979	23,495	23,495	23,495	23,495

Budget Output: 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained			11.2Grubbing, grading, spot graveling and compaction of road formationof District roads spot graveled on Cr. Onywako - Alebtong Border	11.2 of District roads spot graveled on Cr. Onywako - Alebtong Border	11.2 of District roads spot graveled on Cr. Onywako - Alebtong Border	11.2 of District roads spot graveled on Cr. Onywako - Alebtong Border	11.2 of District roads spot graveled on Cr. Onywako - Alebtong Border
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Vote:531 Lira District

FY 2021/22

Length in Km of District roads routinely maintained			128.7Grubbing, grading, reshaping and compaction of road formationof District roads routinely mechanized and maintained	32 of District roads routinely mechanized and maintained	32.7 of District roads routinely mechanized and maintained	32 of District roads routinely mechanized and maintained	32 of District roads routinely mechanized and maintained
No. of bridges maintained			1Grubbing, Backfilling, gabion boxes and approaches improvement Gabion boxes and approaches on Okwalamara box culvert improved, Awali swamp Improved	1Okwaloamara Gabion boxes built and approaches improved	1Okwaloamara Gabion boxes built and approaches improved	1Okwaloamara Gabion boxes built and approaches improved	1Okwaloamara Gabion boxes built and approaches improved
Non Standard Outputs:	46km of District roads routinely mechanized and maintained 19 km of District roads spot graveled in Aromo - Alito boarderGrubbing, grading, reshaping and compaction of road formation	46km of District roads routinely mechanized and maintained 19 km of District roads spot graveled in Aromo - Alito boarder46km of District roads routinely mechanized and maintained 19 km of District roads spot graveled in Aromo - Alito boarder	Gabion boxes and approaches on Okwalamara box culvert improved, Awali swamp ImprovedGrubbing , backfilling, construction of gabion boxes in stone masonry and improvement of approaches	Gabion boxes and approaches on Okwalamara box culvert improved, Awali swamp Improved	Gabion boxes and approaches on Okwalamara box culvert improved, Awali swamp Improved	Gabion boxes and approaches on Okwalamara box culvert improved, Awali swamp Improved	Gabion boxes and approaches on Okwalamara box culvert improved, Awali swamp Improved
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	351,536	263,652	335,035	83,759	83,759	83,759	83,759
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	351,536	263,652	335,035	83,759	83,759	83,759	83,759

Output Class: Capital Purchases

Vote:531 Lira District

FY 2021/22

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	ICT Equipment supplied by Megatrends Computers and Accessories in FY 2018/2019 paid	Payment of desk top computer and printed supplied by Megatrends Computers and Accessories supplied in FY 2018/2019	<i>ICT Equipment supplied by Megatrends Computers and Accessories in FY 2018/2019 paid</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	5,000	3,750	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	0	0	0	0	0	0	0

Budget Output: 81 80Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	<i>1Forming of Road bed , applying of Double Surface bitumen dressing and drainage construction Km of Low cost double seal Amach Town Council Roads Constructed</i>	1 Km of Low cost double seal Amach Town Council Roads Constructed	1Km of Low cost double seal Amach Town Council Roads Constructed	1 Km of Low cost double seal Amach Town Council Roads Constructed	1 Km of Low cost double seal Amach Town Council Roads Constructed
Length in Km. of rural roads rehabilitated	<i>0Not Planned for</i>	0Not Planned for	0Not Planned for	0Not Planned for	0Not Planned for

Vote:531 Lira District

FY 2021/22

Non Standard Outputs:

2 Km of Low cost seal British Corner to Lango Diocese Hqtrs Road rehabilitatedForming of Road bed , applying of Double Surface bitumen dressing and drainage construction

2 Km of Low cost seal British Corner to Lango Diocese Hqtrs Road rehabilitated2 Km of Low cost seal British Corner to Lango Diocese Hqtrs Road rehabilitated

Design studies on Amach T.C Roads executed, Furniture and fixtures chairs for boardroom, cabinets for offices, small office equipment, Laptop computer and printer procured and paidTraffic count, feasibility studies, prepare draft and final designs with costs estimates, Procure and pay for Furniture and fixtures chairs for boardroom, cabinets for offices, small office equipment, Laptop computer and printer.

Design studies on Amach T.C Roads executed for double seal road construction

Furniture and fixtures chairs for boardroom, cabinets for offices, small office equipment, Laptop computer and printer procured and paid

Furniture and fixtures chairs for boardroom, cabinets for offices, small office equipment, Laptop computer and printer procured and paid

Furniture and fixtures chairs for boardroom, cabinets for offices, small office equipment, Laptop computer and printer procured and paid

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	512,002	384,002	512,002	128,001	128,001	128,001	128,001
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	512,002	384,002	512,002	128,001	128,001	128,001	128,001
Wage Rec't:	74,191	55,643	74,191	18,548	18,548	18,548	18,548
Non Wage Rec't:	210,501	157,876	210,017	52,504	52,504	52,504	52,504
Domestic Dev't:	1,025,477	769,108	941,016	235,254	235,254	235,254	235,254
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	1,310,169	982,627	1,225,224	306,306	306,306	306,306	306,306

Vote:531 Lira District

FY 2021/22

Sub-SubProgramme 7b Water

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Rural Water Supply and Sanitation

Output Class: Higher LG Services

Budget Output: 81 01Operation of the District Water Office

Vote:531 Lira District

FY 2021/22

Non Standard Outputs:

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

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

3 District Water staff paid Monthly Salaries Stationary procured and used office cleaning procured and used Newspapers procured and used Internet procured and used Electricity Paid Water Paid Fuel & Lubricant procured and used Veh. Maintenance procured and used Travel Inland, reports submitted Desktop Computer procured and used 3 District Water staff paid Monthly Salaries Stationary procured and used office cleaning procured and used Newspapers procured and used Internet procured and used Electricity Paid Water Paid Fuel & Lubricant procured and used Veh. Maintenance procured and used Travel Inland, reports submitted Desktop Computer procured and used

3 District Water staff paid Monthly Salaries Stationary procured and used office cleaning procured and used Newspapers procured and used Internet procured and used Electricity Paid Water Paid Fuel & Lubricant procured and used Veh. Maintenance procured and used Travel Inland, reports submitted Desktop Computer procured and used

3 District Water staff paid Monthly Salaries Stationary procured and used office cleaning procured and used Newspapers procured and used Internet procured and used Electricity Paid Water Paid Fuel & Lubricant procured and used Veh. Maintenance procured and used Travel Inland, reports submitted Desktop Computer procured and used

3 District Water staff paid Monthly Salaries Stationary procured and used office cleaning procured and used Newspapers procured and used Internet procured and used Electricity Paid Water Paid Fuel & Lubricant procured and used Veh. Maintenance procured and used Travel Inland, reports submitted Desktop Computer procured and used

3 District Water staff paid Monthly Salaries Stationary procured and used office cleaning procured and used Newspapers procured and used Internet procured and used Electricity Paid Water Paid Fuel & Lubricant procured and used Veh. Maintenance procured and used Travel Inland, reports submitted Desktop Computer procured and used

Wage Rec't:	44,845	33,634	44,845	11,211	11,211	11,211	11,211
Non Wage Rec't:	25,682	19,262	18,027	4,507	4,507	4,507	4,507
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:531 Lira District

FY 2021/22

Total For KeyOutput	70,527	52,895	62,872	15,718	15,718	15,718	15,718
Budget Output: 81 02Supervision, monitoring and coordination							
No. of supervision visits during and after construction			2020 Construction sites supervised and monitored in all the 8 sub-counties (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Awiodyek)20 Construction sites supervised and monitored in all the 8 sub-counties (Ayami, Barr, Aromo, Ogur, Agweng, Itek and Awiodyek)	5All Construction sites supervised and monitored in all the 8 sub-counties (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Awiodyek)	5All Construction sites supervised and monitored in all the 8 sub-counties (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Awiodyek)	5All Construction sites supervised and monitored in all the 8 sub-counties (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Awiodyek)	5All Construction sites supervised and monitored in all the 8 sub-counties (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Awiodyek)
No. of District Water Supply and Sanitation Coordination Meetings			44 Quarterly Meetings held at the District head quarters4 Quarterly Meetings held at the District head quarters	1Quarterly Meetings held at the District head quarters	1Quarterly Meetings held at the District head quarters	1Quarterly Meetings held at the District head quarters	1Quarterly Meetings held at the District head quarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)			44 Financial releases and expenditure displayed4 Quarterly Financial releases and expenditure displayed	1Quarterly Meetings held at the District head quarters	1Quarterly Meetings held at the District head quarters	1Quarterly Meetings held at the District head quarters	1Quarterly Meetings held at the District head quarters

Vote:531 Lira District

FY 2021/22

No. of sources tested for water quality

5050 water sources have Water Quality Tested i.e. All new water sources and suspected in (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Awiodyek)50 water sources have Water Quality Tested i.e. All new water sources and suspected in (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Awiodyek)

1050 water sources have Water Quality Tested i.e. All new water sources and suspected in (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Awiodyek)

1050 water sources have Water Quality Tested i.e. All new water sources and suspected in (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Awiodyek)

1050 water sources have Water Quality Tested i.e. All new water sources and suspected in (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Awiodyek)

1050 water sources have Water Quality Tested i.e. All new water sources and suspected in (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Awiodyek)

No. of water points tested for quality

5050 water sources have Water Quality Tested i.e. All new water sources and suspected in (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Awiodyek)50 water sources have Water Quality Tested i.e. All new water sources and suspected in (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Awiodyek)

1050 water sources have Water Quality Tested i.e. All new water sources and suspected in (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Awiodyek)

1050 water sources have Water Quality Tested i.e. All new water sources and suspected in (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Awiodyek)

1050 water sources have Water Quality Tested i.e. All new water sources and suspected in (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Awiodyek)

1050 water sources have Water Quality Tested i.e. All new water sources and suspected in (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Awiodyek)

Vote:531 Lira District

FY 2021/22

Non Standard Outputs:

Data verification and update done, DWSCC meetings, Joint Monitoring, Display of Water services on public noticeboard, Inspection of Sites will be done	<i>Data verification and update done on all the water sources and sanitation facilities in the district in Q4 DWSCC meetings, Joint Monitoring, Display of Water services on public noticeboard, Inspection of Sites will be done</i>	<i>20 supervision sites 4 Coordination meeting 4 Display of Notice Board 4 Monitoring Visits 1 Data Update verification 20 supervision sites 4 Coordination meeting 4 Display of Notice Board 4 Monitoring Visits 1 Data Update verification</i>	supervision sites Coordination meeting Display of Notice Board Monitoring Data Update verification	supervision sites Coordination meeting Display of Notice Board Monitoring Data Update verification	supervision sites Coordination meeting Display of Notice Board Monitoring Data Update verification	supervision sites Coordination meeting Display of Notice Board Monitoring Data Update verification
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	15,296	11,472	14,856	3,714	3,714	3,714
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	15,296	11,472	14,856	3,714	3,714	3,714

Budget Output: 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<i>11 Sanitation week, drama shows conducted, world water day celebrations held1 Sanitation week, drama shows conducted, world water day celebrations held</i>	0Sanitation week, drama shows conducted, world water day celebrations heldSanitation week, drama shows conducted, world water day celebrations held	0Sanitation week, drama shows conducted, world water day celebrations held	1Sanitation week, drama shows conducted, world water day celebrations held	0Sanitation week, drama shows conducted, world water day celebrations held
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Vote:531 Lira District

FY 2021/22

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	<i>0Not PlannedNot Planned</i>	0Not Planned	0Not Planned	0Not Planned	0Not Planned
No. of water and Sanitation promotional events undertaken	<i>22 Planning and Advocacy meeting conducted, 20 Community Mobilized, 20 WUCs trained, 1 sanitation baseline surveys conducted, 1radio talk shows and drama shows 1conducted other sanitation activities2 Planning and Advocacy meeting conducted, 20 Community Mobilized, 20 WUCs trained, 1 sanitation baseline surveys conducted, 1radio talk shows and drama shows 1conducted other sanitation activities</i>	1Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities	1Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities	Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities	Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities
No. of Water User Committee members trained	<i>2020 WUCs)Water Users Committees trained in all 8 sub-counties (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek)20 WUCs)Water Users Committees trained in all 8 sub-counties (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek)</i>	5 WUCs)Water Users Committees trained in all 8 sub-counties (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek)	5 WUCs)Water Users Committees trained in all 8 sub-counties (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek)	5 WUCs)Water Users Committees trained in all 8 sub-counties (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek)	5 WUCs)Water Users Committees trained in all 8 sub-counties (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek)

Vote:531 Lira District

FY 2021/22

No. of water user committees formed.

2020 WUCs)Water Users Committees formed in all 8 sub-counties (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek)20	5 WUCs)Water Users Committees formed in all 8 sub-counties (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek)	5 WUCs)Water Users Committees formed in all 8 sub-counties (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek)	5 WUCs)Water Users Committees formed in all 8 sub-counties (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek)	5 WUCs)Water Users Committees formed in all 8 sub-counties (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek)
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Vote:531 Lira District

FY 2021/22

Non Standard Outputs:

Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, Reactivation of non functional WUCs, radio talk shows and drama shows conducted other sanitation activities WUCs)Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, Reactivation of non functional WUCs, radio talk shows and drama shows conducted other sanitation activities WUCs)Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)	<i>Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, Reactivation of non functional WUCs, radio talk shows and drama shows conducted other sanitation activities WUCs)Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, Reactivation of non functional WUCs, radio talk shows and drama shows conducted other sanitation activities WUCs)Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)</i>	<i>20 WUCs)Water Users Committees formed in all 8 sub-counties (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek) 2 Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, 1 sanitation baseline surveys conducted, 24 Reactivation of nonfunctional WUCs, 1 radio talk shows and drama shows conducted other sanitation activities 20 WUCs)Water Users Committees formed in all 8 sub-counties (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek) 2 Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, 1 sanitation baseline surveys conducted, 24 Reactivation of nonfunctional WUCs, 1 radio talk shows and drama shows conducted other sanitation activities</i>	WUCs)Water Users Committees formed in all 8 sub-counties (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek) Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, Reactivation of nonfunctional WUCs, radio talk shows and drama shows conducted other sanitation activities	WUCs)Water Users Committees formed in all 8 sub-counties (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek) Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, Reactivation of nonfunctional WUCs, radio talk shows and drama shows conducted other sanitation activities	WUCs)Water Users Committees formed in all 8 sub-counties (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek) Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, Reactivation of nonfunctional WUCs, radio talk shows and drama shows conducted other sanitation activities	WUCs)Water Users Committees formed in all 8 sub-counties (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek) Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, Reactivation of nonfunctional WUCs, radio talk shows and drama shows conducted other sanitation activities
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Vote:531 Lira District

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	47,031	35,273	37,250	9,313	9,313	9,313	9,313
<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	47,031	35,273	37,250	9,313	9,313	9,313	9,313

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	5 ferro cement rain water harvesting tanks constructed5 ferro cement rain water harvesting tanks construction	0 ferro cement rain water harvesting tanks constructed for institutions schools serving girls and boys0 ferro cement rain water harvesting tanks constructed for institutions schools serving girls and boys	5 ferro cement rain water harvesting tanks constructed in Abolet P/S in Itek (1 No.), Akor P/S in Ogur (1 No.), Orit P/S in Agweng (1 No), Adolo P/S in Amach (1 No.), Alikpot in Agali (1 No.), motorcycle (1 No.) <i>procuredconstructi on of Abolet P/S in Itek (1 No.), Akor P/S in Ogur (1 No.), Orit P/S in Agweng (1 No), Adolo P/S in Amach (1 No.), Alikpot in Agali (1 No.), Procurement of field Motorcycle for Water Sector</i>	5 ferro cement rain water harvesting tanks constructed in Abolet P/S in Itek (1 No.), Akor P/S in Ogur (1 No.), Orit P/S in Agweng (1 No), Adolo P/S in Amach (1 No.), Alikpot in Agali (1 No.), motorcycle (1 No.) procured	5 ferro cement rain water harvesting tanks constructed in Abolet P/S in Itek (1 No.), Akor P/S in Ogur (1 No.), Orit P/S in Agweng (1 No), Adolo P/S in Amach (1 No.), Alikpot in Agali (1 No.), motorcycle (1 No.) procured	5 ferro cement rain water harvesting tanks constructed in Abolet P/S in Itek (1 No.), Akor P/S in Ogur (1 No.), Orit P/S in Agweng (1 No), Adolo P/S in Amach (1 No.), Alikpot in Agali (1 No.), motorcycle (1 No.) procured	5 ferro cement rain water harvesting tanks constructed in Abolet P/S in Itek (1 No.), Akor P/S in Ogur (1 No.), Orit P/S in Agweng (1 No), Adolo P/S in Amach (1 No.), Alikpot in Agali (1 No.), motorcycle (1 No.) 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>	42,000	31,500	58,000	14,500	14,500	14,500	14,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	42,000	31,500	58,000	14,500	14,500	14,500	14,500

Budget Output: 81 75Non Standard Service Delivery Capital

Vote:531 Lira District

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Non Standard Outputs:

Water Quality SWSSB Support Supervision of works (BH, Pipe water works, rehabilitation and Ferro cement Tanks) HPMA Support BH Assessment CPD UIPE subscriptions Assort spare parts Travel abroad	Water Quality SWSSB Support Supervision of works (BH, Pipe water works, rehabilitation and Ferro cement Tanks) HPMA Support BH Assessment CPD UIPE subscriptions Assort spare parts Travel abroad	Water Quality testing of 50 Sources conducted BH Assessment of nonfunctional sources done Supervision of works of the contracted works done Continuous Profession Development attended and annual subscription done to UIPE HPMA Support towards repairs of shallow wells and emergency sources Assorted spare parts procured for shallow repairs and emergency response Travel Abroad if approved	Water Quality testing of 50 Sources conducted BH Assessment of nonfunctional sources done Supervision of works of the contracted works done Continuous Profession Development attended and annual subscription done to UIPE HPMA Support towards repairs of shallow wells and emergency sources Assorted spare parts procured for shallow repairs and emergency response Travel Abroad if approved	Water Quality testing of 50 Sources conducted BH Assessment of nonfunctional sources done Supervision of works of the contracted works done Continuous Profession Development attended and annual subscription done to UIPE HPMA Support towards repairs of shallow wells and emergency sources Assorted spare parts procured for shallow repairs and emergency response Travel Abroad if approved	Water Quality testing of 50 Sources conducted BH Assessment of nonfunctional sources done Supervision of works of the contracted works done Continuous Profession Development attended and annual subscription done to UIPE HPMA Support towards repairs of shallow wells and emergency sources Assorted spare parts procured for shallow repairs and emergency response Travel Abroad if approved	Water Quality testing of 50 Sources conducted BH Assessment of nonfunctional sources done Supervision of works of the contracted works done Continuous Profession Development attended and annual subscription done to UIPE HPMA Support towards repairs of shallow wells and emergency sources Assorted spare parts procured for shallow repairs and emergency response Travel Abroad if approved
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Vote:531 Lira District

FY 2021/22

			<i>parts procured for shallow repairs and emergency response Travel Abroad if approved</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	65,516	49,137	66,039	16,510	16,510	16,510	16,510
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	65,516	49,137	66,039	16,510	16,510	16,510	16,510

Budget Output: 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	5Two production wells drilled and had 72 hrs test pumping at (Alebere TC (Itek Scty Hqtr Site),Aromo TC, Ogot , Hand pump Deep wells drilled and siting at the sites of (Aticdumaku (Agweng), Bedigen (Ogur), and Wipunu-Okio (Aromo))Two production wells drilled and had 72 hrs test pumping at (Alebere TC (Itek Scty Hqtr Site),Aromo TC, Ogot , Hand pump Deep wells drilled and siting at the sites of (Aticdumaku (Agweng), Bedigen (Ogur), and Wipunu-Okio (Aromo))	0Two production wells drilled and had 72 hrs test pumping at (Alebere TC (Itek Scty Hqtr Site),Aromo TC, Ogot , Hand pump Deep wells drilled and siting at the sites of (Aticdumaku (Agweng), Bedigen (Ogur), and Wipunu-Okio (Aromo))	2Two production wells drilled and had 72 hrs test pumping at (Alebere TC (Itek Scty Hqtr Site),Aromo TC, Ogot , Hand pump Deep wells drilled and siting at the sites of (Aticdumaku (Agweng), Bedigen (Ogur), and Wipunu-Okio (Aromo))	3Two production wells drilled and had 72 hrs test pumping at (Alebere TC (Itek Scty Hqtr Site),Aromo TC, Ogot , Hand pump Deep wells drilled and siting at the sites of (Aticdumaku (Agweng), Bedigen (Ogur), and Wipunu-Okio (Aromo))	0Two production wells drilled and had 72 hrs test pumping at (Alebere TC (Itek Scty Hqtr Site),Aromo TC, Ogot , Hand pump Deep wells drilled and siting at the sites of (Aticdumaku (Agweng), Bedigen (Ogur), and Wipunu-Okio (Aromo))
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No. of deep boreholes rehabilitated	10Major rehabilitation of deep Boreholes completed in sub counties of (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek)Major rehabilitation of deep Boreholes completed in sub counties of (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek)	0Major rehabilitation of deep Boreholes completed in sub counties of (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek)	5Major rehabilitation of deep Boreholes completed in sub counties of (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek)	5Major rehabilitation of deep Boreholes completed in sub counties of (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek)	0Major rehabilitation of deep Boreholes completed in sub counties of (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek)
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Vote:531 Lira District

FY 2021/22

Non Standard Outputs:

Retention paid for Deep well drilled and siting in the sub counties of Ngetta, Lira, Aromo, Agweng and Ogur	Retention paid for Deep well drilled and siting in the sub counties of Ngetta, Lira, Aromo, Agweng and Ogur	<i>Deep well drilled and siting & Major rehabilitation of deep Boreholes completed in sub counties of Adekokwok, Agali, lira, Amach, Ngetta, Agweng Aromo,Ogur,and Barr, Retention paid for Deep well drilled and siting in the sub counties of Ngetta, Lira, Aromo, Agweng and OgurDeep well drilled and siting & Major rehabilitation of deep Boreholes completed in sub counties of Adekokwok, Agali, lira, Amach, Ngetta, Agweng Aromo,Ogur,and Barr, Retention paid for Deep well drilled and siting in the sub counties of Ngetta, Lira, Aromo, Agweng and Ogur</i>	<i>Two production wells drilled and had 72 hrs test pumping at (Alebere TC (Itek Scty Hqtr Site),Aromo TC, Ogot , Hand pump Deep wells drilled and siting at the sites of (Aticdumaku (Agweng), Bedigen (Ogur), and Wipunu-Okio (Aromo)) Major rehabilitation of deep Boreholes completed in sub counties of (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek) Two production wells drilled and had 72 hrs test pumping at (Alebere TC (Itek Scty Hqtr Site),Aromo TC, Ogot , Hand pump Deep wells drilled and siting at the sites of (Aticdumaku (Agweng), Bedigen (Ogur), and Wipunu-Okio (Aromo)) Major rehabilitation of deep Boreholes completed in sub counties of (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek)</i>	Two production wells drilled and had 72 hrs test pumping at (Alebere TC (Itek Scty Hqtr Site),Aromo TC, Ogot , Hand pump Deep wells drilled and siting at the sites of (Aticdumaku (Agweng), Bedigen (Ogur), and Wipunu-Okio (Aromo))	Two production wells drilled and had 72 hrs test pumping at (Alebere TC (Itek Scty Hqtr Site),Aromo TC, Ogot , Hand pump Deep wells drilled and siting at the sites of (Aticdumaku (Agweng), Bedigen (Ogur), and Wipunu-Okio (Aromo))	Two production wells drilled and had 72 hrs test pumping at (Alebere TC (Itek Scty Hqtr Site),Aromo TC, Ogot , Hand pump Deep wells drilled and siting at the sites of (Aticdumaku (Agweng), Bedigen (Ogur), and Wipunu-Okio (Aromo))	Two production wells drilled and had 72 hrs test pumping at (Alebere TC (Itek Scty Hqtr Site),Aromo TC, Ogot , Hand pump Deep wells drilled and siting at the sites of (Aticdumaku (Agweng), Bedigen (Ogur), and Wipunu-Okio (Aromo))	Two production wells drilled and had 72 hrs test pumping at (Alebere TC (Itek Scty Hqtr Site),Aromo TC, Ogot , Hand pump Deep wells drilled and siting at the sites of (Aticdumaku (Agweng), Bedigen (Ogur), and Wipunu-Okio (Aromo))
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Vote:531 Lira District

FY 2021/22

<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>	134,683	101,012	156,000	39,000	39,000	39,000	39,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	134,683	101,012	156,000	39,000	39,000	39,000	39,000

Budget Output: 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2Feasibility study and Technical Design of piped water scheme at Aromo Trading Centre and Alebere TC (new Iték Sub county headquarter Site)Feasibility study and Technical Design of piped water scheme at Aromo Trading Centre and Alebere TC (new Iték Sub county headquarter Site)	0Feasibility study and Technical Design of piped water scheme at Aromo Trading Centre and Alebere TC (new Iték Sub county headquarter Site)	1Feasibility study and Technical Design of piped water scheme at Aromo Trading Centre and Alebere TC (new Iték Sub county headquarter Site)	1Feasibility study and Technical Design of piped water scheme at Aromo Trading Centre and Alebere TC (new Iték Sub county headquarter Site)	0Feasibility study and Technical Design of piped water scheme at Aromo Trading Centre and Alebere TC (new Iték Sub county headquarter Site)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0Not PlannedNot Planned	0Not Planned	0Not Planned	0Not Planned	0Not Planned

Vote:531 Lira District

FY 2021/22

Non Standard Outputs:	Construction of piped water supply system at Iwal TC that would benefit all gender and disability persons and Designing a mini solar pipe water scheme at Adyaka	Construction of piped water supply system at Iwal TC that would benefit all gender and disability persons and Designing a mini solar pipe water scheme at Adyaka TC	Feasibility study and Technical Design of piped water scheme at Aromo Trading Centre and Alebere TC (new Iték Sub county headquarter Site)Feasibility study and Technical Design of piped water scheme at Aromo Trading Centre and Alebere TC (new Iték Sub county headquarter Site)	Feasibility study and Technical Design of piped water scheme at Aromo Trading Centre and Alebere TC (new Iték Sub county headquarter Site)	Feasibility study and Technical Design of piped water scheme at Aromo Trading Centre and Alebere TC (new Iték Sub county headquarter Site)	Feasibility study and Technical Design of piped water scheme at Aromo Trading Centre and Alebere TC (new Iték Sub county headquarter Site)	Feasibility study and Technical Design of piped water scheme at Aromo Trading Centre and Alebere TC (new Iték Sub county headquarter Site)
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	288,706	216,529	99,700	24,925	24,925	24,925	24,925
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	288,706	216,529	99,700	24,925	24,925	24,925	24,925

Service Area: 82 Urban Water Supply and Sanitation

Output Class: Higher LG Services

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

Vote:531 Lira District

FY 2021/22

No. of new connections made to existing schemes

<i>4Constructed pipe Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme in Lira and all other water schemes in the Northern Uganda under the Northern Umbrella for water and sanitation</i>	1Constructed pipe Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme in Lira and all other water schemes in the Northern Uganda under the Northern Umbrella for water and sanitation	1Constructed pipe Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme in Lira and all other water schemes in the Northern Uganda under the Northern Umbrella for water and sanitation	1Constructed pipe Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme in Lira and all other water schemes in the Northern Uganda under the Northern Umbrella for water and sanitation	1Constructed pipe Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme in Lira and all other water schemes in the Northern Uganda under the Northern Umbrella for water and sanitation
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Vote:531 Lira District

FY 2021/22

Non Standard Outputs:	Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella	<i>Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella</i>	<i>Constructed pipe Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme in Lira and all other water schemes in the Northern Uganda under the Northern Umbrella for water and sanitation</i>	Constructed pipe Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme in Lira and all other water schemes in the Northern Uganda under the Northern Umbrella for water and sanitation	Constructed pipe Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme in Lira and all other water schemes in the Northern Uganda under the Northern Umbrella for water and sanitation	Constructed pipe Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme in Lira and all other water schemes in the Northern Uganda under the Northern Umbrella for water and sanitation	Constructed pipe Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme in Lira and all other water schemes in the Northern Uganda under the Northern Umbrella for water and sanitation
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	440,000	330,000	480,000	120,000	120,000	120,000	120,000
<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	440,000	330,000	480,000	120,000	120,000	120,000	120,000
<i>Wage Rec't:</i>	44,845	33,634	44,845	11,211	11,211	11,211	11,211
<i>Non Wage Rec't:</i>	528,009	396,007	550,133	137,533	137,533	137,533	137,533
<i>Domestic Dev't:</i>	530,904	398,178	379,739	94,935	94,935	94,935	94,935
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,103,758	827,819	974,717	243,679	243,679	243,679	243,679

Vote:531 Lira District

FY 2021/22

Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 83 Natural Resources Management

Output Class: Higher LG Services

Vote:531 Lira District

FY 2021/22

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

Non Standard Outputs:	Salaries paid to 9 staff in the department, Electricity and water bills paid and the department is operational and functional, tonors, papers and small office equipments in place.Payment of staff salaries/recruit to 9 staff in the Department, payment of water and Electricity Bills, purchase of tonor, reams of paper and small office equipments for office running.	<i>Salaries paid to 9 staff in the department, Electricity and water bills paid and the department is operational and functional, tonors, papers and small office equipments in place.Salaries paid to 9 staff in the department, Electricity and water bills paid and the department is operational and functional, tonors, papers and small office equipments in place.</i>	<i>salaries of 10 departmental staffs paid,electricity and water bills paid for 12 months, 1 support staff paid for office and compound cleaning, stationery, toners and other office assortments procured for 12 months. Assorted Stationery procuredPaying salaries of 10 staffs for 12 months, payin electricity and water bill for 12 months, paying office and compound cleaner f. Procurement of assorted stationery</i>	salaries of 10 departmental staffs paid,electricity and water bills paid for 12 months, 1 support staff paid for office and compound cleaning, stationery, toners and other office assortments procured for 12 months. Assorted Stationery procured	salaries of 10 departmental staffs paid,electricity and water bills paid for 12 months, 1 support staff paid for office and compound cleaning, stationery, toners and other office assortments procured for 12 months. Assorted Stationery procured	salaries of 10 departmental staffs paid,electricity and water bills paid for 12 months, 1 support staff paid for office and compound cleaning, stationery, toners and other office assortments procured for 12 months. Assorted Stationery procured	salaries of 10 departmental staffs paid,electricity and water bills paid for 12 months, 1 support staff paid for office and compound cleaning, stationery, toners and other office assortments procured for 12 months. Assorted Stationery procured
Wage Rec't:	170,064	127,548	170,064	42,516	42,516	42,516	42,516
Non Wage Rec't:	2,565	1,924	8,819	2,205	2,205	2,205	2,205
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	172,629	129,471	178,883	44,721	44,721	44,721	44,721

Budget Output: 83 02Tourism Development

Vote:531 Lira District

FY 2021/22

Non Standard Outputs:

240 members of the communities around potential ecotourism sites in Aromo and Agweng, and ogur sub counties sensitised on business opportunities around the existing ecotourism sites.mobilisation and sensitisation of the communities on business opportunities around their ecotourism sites.	<i>60 members of the communities around potential ecotourism sites in Aromo and Agweng, and ogur sub counties sensitised on business opportunities around the existing ecotourism sites.60 members of the communities around potential ecotourism sites in Aromo and Agweng, and ogur sub counties sensitised on business opportunities around the existing ecotourism sites.</i>	<i>100 community members around Te Adwong rock, Aler rock in Ogur Communities sensitised on importance of tourism in their areas. tourism sites identified. The rock areas assessed on tourism potentialSensitisation of community members around Te Adwong rock, Aler rock in Ogur Communities on importance of tourism in their areas. tourism sites identified</i>	100 community members around Te Adwong rock, Aler rock in Ogur Communities sensitised on importance of tourism in their areas. tourism sites identified. The rock areas assessed on tourism potential	100 community members around Te Adwong rock, Aler rock in Ogur Communities sensitised on importance of tourism in their areas. tourism sites identified. The rock areas assessed on tourism potential	100 community members around Te Adwong rock, Aler rock in Ogur Communities sensitised on importance of tourism in their areas. tourism sites identified. The rock areas assessed on tourism potential	100 community members around Te Adwong rock, Aler rock in Ogur Communities sensitised on importance of tourism in their areas. tourism sites identified. The rock areas assessed on tourism potential
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	4,000	1,000	1,000	1,000
Domestic Dev't:	6,500	4,875	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	9,500	7,125	4,000	1,000	1,000	1,000

Budget Output: 83 03Tree Planting and Afforestation

Vote:531 Lira District

FY 2021/22

Non Standard Outputs:	Hectares planted with tree seedlings in Aromo, Agweng, Lira, Ngetta and Ogur sub counties 80 men and 60 women trained in establishment and management of tree plantation in Aromo, training of farmers on land preparation, planting and management of tree plantation mobilisation and training of farmers on land preparation, planting and management of tree plantation	<i>Hectares planted with tree seedlings in Aromo, Agweng, Lira, Ngetta and Ogur sub counties 80 men and 60 women trained in establishment and management of tree plantation in Aromo, Hectares planted with tree seedlings in Aromo, Agweng, Lira, Ngetta and Ogur sub counties 80 men and 60 women trained in establishment and management of tree plantation in Aromo,</i>	<i>training of farmers on land preparation, planting and management of tree plantation. mobilisation and training of farmers on land preparation, planting and management of tree plantation</i>	training of farmers on land preparation, planting and management of tree plantation	training of farmers on land preparation, planting and management of tree plantation	training of farmers on land preparation, planting and management of tree plantation	training of farmers on land preparation, planting and management of tree plantation
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	50,000	37,500	2,000	500	500	500	500
<i>Domestic Dev't:</i>	6,000	4,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	56,000	42,000	2,000	500	500	500	500

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

No. of Agro forestry Demonstrations NilNil

Vote:531 Lira District

FY 2021/22

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

Training and
sensitisation of
FIEFOC farmers
in selected
subcounties,
buying/procuring
fuel for the
activities 100
households in
Barr, Amac and
Ogur sub counties
trained in the
woodlot and
plantation
management
125 litres of fuel
bought

Vote:531 Lira District

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Non Standard Outputs:

10 plantations forests of 16000 trees planted in the 3 sub counties of Lira, Ngetta, and Ogur sub counties 100 households in Barr, Ngetta and Ogur sub counties trained in the construction, operation and maintenance of fuel wood energy efficient cook stoves.procurement of tree seedlings and sensitisation of the communities on silviculture mobilisation of the households and sensitisation on construction, operation & maintenance of the fuel efficient cookstoves.	<i>10 plantations forests of 16000 trees planted in the 3 sub counties of Lira, Ngetta, and Ogur sub counties 100 households in Barr, Ngetta and Ogur sub counties trained in the construction, operation and maintenance of fuel wood energy efficient cook stoves.10 plantations forests of 16000 trees planted in the 3 sub counties of Lira, Ngetta, and Ogur sub counties 100 households in Barr, Ngetta and Ogur sub counties trained in the construction, operation and maintenance of fuel wood energy efficient cook stoves.</i>	<i>100 households in Barr, Amac and Ogur sub counties trained in the construction, operation and maintenance of fuel wood energy efficient cook stoves. 50 tree farmers issued with FIEFOC Ministry of water and environment seedling trained of silvicultural practices mobilised, trained, and sensitise 125 litres of fuelTraining of 100 households on construction of household cooking stoves, training and sensitisation of farmers on silviculturals practices, buying/procuring fuel for the activities</i>	100 households in Barr, Amac and Ogur sub counties trained in the construction, operation and maintenance of fuel wood energy efficient cook stoves. 50 tree farmers issued with FIEFOC Ministry of water and environment seedling trained of silvicultural practices mobilised, trained, and sensitise 125 litres of fuel	100 households in Barr, Amac and Ogur sub counties trained in the construction, operation and maintenance of fuel wood energy efficient cook stoves. 50 tree farmers issued with FIEFOC Ministry of water and environment seedling trained of silvicultural practices mobilised, trained, and sensitised 125 litres of fuel	100 households in Barr, Amac and Ogur sub counties trained in the construction, operation and maintenance of fuel wood energy efficient cook stoves. 50 tree farmers issued with FIEFOC Ministry of water and environment seedling trained of silvicultural practices mobilised, trained, and sensitised 125 litres of fuel	100 households in Barr, Amac and Ogur sub counties trained in the construction, operation and maintenance of fuel wood energy efficient cook stoves. 50 tree farmers issued with FIEFOC Ministry of water and environment seedling trained of silvicultural practices mobilised, trained, and sensitised 125 litres of fuel
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,389	1,792	0	0	0	0
<i>Domestic Dev't:</i>	0	0	5,000	1,250	1,250	1,250
<i>External Financing:</i>	26,000	19,500	0	0	0	0
Total For KeyOutput	28,389	21,292	5,000	1,250	1,250	1,250

Budget Output: 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated

NilNil

Vote:531 Lira District

FY 2021/22

Non Standard Outputs:	Form and train 4 community watershed management committees (Barr, Agali, Amach & Adekokwok) sub countiesMobilisation of the communities for formation of watershed committees. Training of the committees	Form and train 4 community watershed management committees (Barr, Agali, Amach & Adekokwok) sub countiesForm and train 4 community watershed management committees (Barr, Agali, Amach & Adekokwok) sub counties	Training of 200 communities on water and wetland management.in Barr, Agali, Amach sub counties 4 selected and vulnerable wetlandsSensitisation and trainig of 200 wetland users communities in sustainable wetland use, Laws and regulations	Training of 200 communities on water and wetland management.in Barr, Agali, Amach sub counties 4 selected and vulnerable wetlands	Training of 200 communities on water and wetland management.in Barr, Agali, Amach sub counties 4 selected and vulnerable wetlands	Training of 200 communities on water and wetland management.in Barr, Agali, Amach sub counties 4 selected and vulnerable wetlands	Training of 200 communities on water and wetland management.in Barr, Agali, Amach sub counties 4 selected and vulnerable wetlands
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,301	4,726	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	2,000	500	500	500	500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,301	4,726	6,000	1,500	1,500	1,500	1,500

Budget Output: 83 07River Bank and Wetland Restoration

Vote:531 Lira District

FY 2021/22

Area (Ha) of Wetlands demarcated and restored

Mobilising and training of 130 communities and Sensitisation on importance of watershed management and restoration in encroached wetlands in Agali and Amac Subcounties

NilNil

No. of Wetland Action Plans and regulations developed

Vote:531 Lira District

FY 2021/22

Non Standard Outputs:	2 wetland Action plans developed in Agali and Amach sub countiesMobilisation of communities sensitization & action planning with the communities Development of the wetland Action plan and launching	2 wetland Action plans developed in Agali and Amach sub counties2 wetland Action plans developed in Agali and Amach sub counties	130 communities mobilised and sensitisation on importance of watershed management and restoration in encroached wetlands in Agali and Amac SubcountiesMobilising and training of 130 communities and sensitisation on importance of watershed management and restoration in encroached wetlands in Agali and Amac Subcounties	130 communities mobilised and sensitisation on importance of watershed management and restoration in encroached wetlands in Agali and Amac Subcounties	130 communities mobilised and sensitisation on importance of watershed management and restoration in encroached wetlands in Agali and Amac Subcounties	130 communities mobilised and sensitisation on importance of watershed management and restoration in encroached wetlands in Agali and Amac Subcounties	130 communities mobilised and sensitisation on importance of watershed management and restoration in encroached wetlands in Agali and Amac Subcounties
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	2,000	500	500	500	500

Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

Vote:531 Lira District

FY 2021/22

No. of community women and men trained in ENR monitoring

raining and sensitisation of 120 community leaders, L C 1, Parish Chiefs and PDCs in Wiodyek (Amac), Itek (Barr) and Ayami . Buying/ procuring assorted stationeryCommunity leaders, L C 1, Parish Chiefs and PDCs in Wiodyek (Amac), Itek (Barr) and Ayami trained in sustainable environment. Assorted stationery bought

Non Standard Outputs:

300 members of the communities in Barr,Agali, Amach and Adekokowok sensitised on Environment and Natural Resources ManagementMobili sation of the communities preparation of the sensitisation materials sensitisation of the communities	<i>75 members of the communities in Barr,Agali, Amach and Adekokowok sensitised on Environment and Natural Resources Management75 members of the communities in Barr,Agali, Amach and Adekokowok sensitised on Environment and Natural Resources Management</i>	<i>120 community leaders, L C 1, Parish Chiefs and PDCs in Wiodyek (Amac), Itek (Barr) and Ayami trained in sustainable environment and wetland management assorted stationery boughtTraining and sensitisation of 120 community leaders, L C 1, Parish Chiefs and PDCs in Wiodyek (Amac), Itek (Barr) and Ayami . Buying/ procuring assorted stationery</i>	120 community leaders, L C 1, Parish Chiefs and PDCs in Wiodyek (Amac), Itek (Barr) and Ayami trained in sustainable environment and wetland management assorted stationery bought	120 community leaders, L C 1, Parish Chiefs and PDCs in Wiodyek (Amac), Itek (Barr) and Ayami trained in sustainable environment and wetland management assorted stationery bought	120 community leaders, L C 1, Parish Chiefs and PDCs in Wiodyek (Amac), Itek (Barr) and Ayami trained in sustainable environment and wetland management assorted stationery bought	120 community leaders, L C 1, Parish Chiefs and PDCs in Wiodyek (Amac), Itek (Barr) and Ayami trained in sustainable environment and wetland management assorted stationery bought
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,998	5,248	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	6,873	5,155	5,500	1,375	1,375	1,375	1,375

Vote:531 Lira District

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,871	10,403	9,500	2,375	2,375	2,375	2,375
Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance							
No. of monitoring and compliance surveys undertaken			<i>inspection and monitoring of 30 factories, 50 fuel stations and 20 marketsto be inspected, monitored and provided technical assistance to enhance for complianceFactori es, fuel stations and markets monitored for compliance</i>				
Non Standard Outputs:	60 factories monitored and provided technical assistance to enhance compliance.inspecti on and monitoring of factories	<i>60 factories monitored and provided technical assistance to enhance compliance.60 factories monitored and provided technical assistance to enhance compliance.</i>	<i>30 factories, 50 fuel stations and 20 markets inspected factories monitored and provided technical assistance to enhance , and for compliance assessedinspection and monitoring of 30 factories, 50 fuel stations and 20 markets inspected monitored and provided technical assistance to enhance for compliance</i>	30 factories, 50 fuel stations and 20 markets inspected factories monitored and provided technical assistance to enhance , and for compliance assessed	30 factories, 50 fuel stations and 20 markets inspected factories monitored and provided technical assistance to enhance , and for compliance assessed	30 factories, 50 fuel stations and 20 markets inspected factories monitored and provided technical assistance to enhance , and for compliance assessed	30 factories, 50 fuel stations and 20 markets inspected factories monitored and provided technical assistance to enhance , and for compliance assessed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	5,000	1,250	1,250	1,250	1,250

Vote:531 Lira District

FY 2021/22

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

No. of new land disputes settled within FY

Stakeholder sensitization, surveys and land titlingsurveys and land titling of selected health centres and rural growth centres

Non Standard Outputs:

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

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

Hold stakeholder meetings, carry on Land and Phisical Planning of 6 Rural Growth centres, towns.and health centres Surveyed and land titles processedHold stakeholder meetings, carry on Land and Phisical Planning of 6 Rural Growth centres and towns. Surveying and processing land titles

Hold stakeholder meetings, carry on Land and Phisical Planning of 6 Rural Growth centres, towns.and health centres Surveyed and land titles processed

Hold stakeholder meetings, carry on Land and Phisical Planning of 6 Rural Growth centres, towns.and health centres Surveyed and land titles processed

Hold stakeholder meetings, carry on Land and Phisical Planning of 6 Rural Growth centres, towns.and health centres Surveyed and land titles processed

Hold stakeholder meetings, carry on Land and Phisical Planning of 6 Rural Growth centres, towns.and health centres Surveyed and land titles processed

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	15,000	11,250	4,142	1,036	1,036	1,036	1,036
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	4,142	1,036	1,036	1,036	1,036

Budget Output: 83 11Infrastrutture Planning

Vote:531 Lira District

FY 2021/22

Non Standard Outputs:	Aromo and Barlonyo Rural Growth centres Planned Community mobilisation and sensitisation on physical planning. collection of data for physical planning of Aromo and Barlonyo rural growth centres.	<i>Aromo and Barlonyo Rural Growth centres Planned Aromo and Barlonyo Rural Growth centres Planned</i>	<i>3 Rural Growth Centres Planned Meeting, sensitisation of communities and Planning for 3 rural growth centres</i>	3 Rural Growth Centres Planned	3 Rural Growth Centres Planned	3 Rural Growth Centres Planned	3 Rural Growth Centres Planned
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	6,000	4,500	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	3,000	750	750	750	750

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	Natural Resource Department FencedFencing Department of Natural Resources	<i>Natural Resource Department FencedNatural Resource Department Fenced</i>	<i>50 metres of District Natural Resources Offices partially fenced offPartial fencing of District Natural Resources Offices</i>	50 metres of District Natural Resources Offices partially fenced off	50 metres of District Natural Resources Offices partially fenced off	50 metres of District Natural Resources Offices partially fenced off	50 metres of District Natural Resources Offices partially fenced off
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	10,000	7,500	9,500	2,375	2,375	2,375	2,375
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:531 Lira District

FY 2021/22

Total For KeyOutput	10,000	7,500	9,500	2,375	2,375	2,375	2,375
<i>Wage Rec't:</i>	170,064	127,548	170,064	42,516	42,516	42,516	42,516
<i>Non Wage Rec't:</i>	83,253	62,440	26,819	6,705	6,705	6,705	6,705
<i>Domestic Dev't:</i>	50,373	37,780	32,142	8,036	8,036	8,036	8,036
<i>External Financing:</i>	26,000	19,500	0	0	0	0	0
Total For WorkPlan	329,690	247,267	229,025	57,256	57,256	57,256	57,256

Vote:531 Lira District

FY 2021/22

Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Community Mobilisation and Empowerment

Output Class: Higher LG Services

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

Non Standard Outputs:

60 YLP projects prepared, assessed and funded , 8 Special grant groups prepared, assessed and funded, 1 Youth day celebration held, 1 Women day celebration held, 1 White cane day celebration held, 1 disability day celebration held and 1 Day of the African Child celebrated	<i>60 YLP projects prepared, assessed and funded , 8 Special grant groups prepared, assessed and funded, 1 Youth day celebration held, 1 Women day celebration held, 1 White cane day celebration held, 1 disability day celebration held and 1 Day of the African Child celebrated 60 YLP projects prepared, assessed and funded , 8 Special grant groups prepared, assessed and funded, 1 Youth day celebration held, 1 Women day celebration held, 1 White cane day celebration held, 1 disability day celebration held and 1 Day of the African Child</i>	<i>16 Days of activism against GBV commemorated, Monitoring of community projects (UWEP,YLP, SG) conducted, 3 PWD groups supported under special grant, 10 PWD, Youth and Women groups trained in Financial literacy, District culture Action Plan disseminated in 6 sub-counties, 60 Stakeholders trained on Gender Mainstreaming and other gender issues at district level, The National Strategy on Ending Child Marriage Disseminated in 6 sub-counties, 1 Laptop computer for probation Officer procured, Communities of Lira District mobilized and</i>	16 Days of activism held, Monitoring UWEP,YLP, conducted, 3 PWD groups supported , 10 PWD, Youth and Women groups trained in Financial literacy, Culture Action Plan disseminated, 60 Stakeholders trained on Gender, The NSCM Disseminated in 6 sub-counties, 1 Laptop computer procured	16 Days of activism held, Monitoring UWEP,YLP, conducted, 3 PWD groups supported , 10 PWD, Youth and Women groups trained in Financial literacy, Culture Action Plan disseminated, 60 Stakeholders trained on Gender, The NSCM Disseminated in 6 sub-counties, 1 Laptop computer procured	16 Days of activism held, Monitoring UWEP,YLP, conducted, 3 PWD groups supported , 10 PWD, Youth and Women groups trained in Financial literacy, Culture Action Plan disseminated, 60 Stakeholders trained on Gender, The NSCM Disseminated in 6 sub-counties, 1 Laptop computer procured	16 Days of activism held, Monitoring UWEP,YLP, conducted, 3 PWD groups supported , 10 PWD, Youth and Women groups trained in Financial literacy, Culture Action Plan disseminated, 60 Stakeholders trained on Gender, The NSCM Disseminated in 6 sub-counties, 1 Laptop computer procured
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Vote:531 Lira District

FY 2021/22

		<i>celebrated</i>	<i>sensitized on government programsPreparati on and commemoration of 16 Days of activism against GBV Monitoring of community projects (UWEP, YLP, SG) Provision of Special grant to PWD groups, Training of PWD, Youth and Women groups in Financial literacy, Dissemination of District culture Action Plan to sub-county stakeholders, Training of Stakeholders on Gender Mainstreaming and other gender issues, Dissemination of the National Strategy on Ending Child Marriage, procurement of Laptop computer for probation Officer, Mobilization, sensitization of communities on government programs</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	40,132	30,099	3,360	840	840	840	840
Domestic Dev't:	0	0	17,347	4,337	4,337	4,337	4,337
External Financing:	0	0	0	0	0	0	0

Vote:531 Lira District

FY 2021/22

Total For KeyOutput	40,132	30,099	20,707	5,177	5,177	5,177	5,177
Budget Output: 81 05Adult Learning							
No. FAL Learners Trained			2500 Mobilization and enrollment of adult learners into FAL/ICOLEW program, Training of adult learners in FAL learning/ community centers, supervision and monitoring of FAL program, Payment of supervision and incentives to supervisors and instructors 2500 adult learners mobilized and enrolled in FAL program, 81 FAL	25002500 adult learners mobilized and enrolled in FAL program, 81 FAL	25002500 adult learners mobilized and enrolled in FAL program, 81 FAL	25002500 adult learners mobilized and enrolled in FAL program, 81 FAL	25002500 adult learners mobilized and enrolled in FAL program, 81 FAL
Non Standard Outputs:	Community mobilized for ICOLEW program, learners enrolled and trainedMobilization of community for ICOLEW program ,enrollment and training of learners	Community mobilized for ICOLEW program, learners enrolled and trainedCommunity mobilized for ICOLEW program, learners enrolled and trained	2500 people mobilized and enrolled in FAL program Mobilizati on and sensitization of community about FAL program	2500 people mobilized and enrolled in FAL program	2500 people mobilized and enrolled in FAL program	2500 people mobilized and enrolled in FAL program	2500 people mobilized and enrolled in FAL program
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,000	6,750	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0

Vote:531 Lira District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	8,000	2,000	2,000	2,000	2,000

Budget Output: 81 07Gender Mainstreaming

Non Standard Outputs:	16 Days of Activism against Gender Based Violence held, stakeholders trained in in gender mainstreaming and auditMobilization and sensitization of community on gender issues, organizing preparatory meetings, commemorating 16 days of activism against GBV, mobilization for training, purchase of refreshment.	<i>16 Days of Activism against Gender Based Violence held, stakeholders trained in in gender mainstreaming and audit 16 Days of Activism against Gender Based Violence held, stakeholders trained in in gender mainstreaming and audit</i>	<i>60 stakeholders trained in Gender mainstreaming and other Gender issues Communities mobilized, sensitized and trained in Gender issuesMobilization, sensitization and training of stakeholders and communities on genders issues</i>	60 stakeholders trained in Gender mainstreaming and other Gender issues Communities mobilized, sensitized and trained in Gender issues	60 stakeholders trained in Gender mainstreaming and other Gender issues Communities mobilized, sensitized and trained in Gender issues	60 stakeholders trained in Gender mainstreaming and other Gender issues Communities mobilized, sensitized and trained in Gender issues	60 stakeholders trained in Gender mainstreaming and other Gender issues Communities mobilized, sensitized and trained in Gender issues
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	3,096	774	774	774	774
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	16,000	12,000	0	0	0	0	0
Total For KeyOutput	19,000	14,250	3,096	774	774	774	774

Budget Output: 81 08Children and Youth Services

Vote:531 Lira District

FY 2021/22

No. of children cases (Juveniles) handled and settled

300Attending court sessions, preparation of welfare reports, follow up of cases reported in the communities, handling welfare cases, resettlement and reintegration of children, provision of psycho social support to children and their families, Monitoring and supervision of residential child care institutions300 Juvenile and Child Protection cases identified and handled, 5 residential Child care institutions supervised and monitored, 100 children resettled and reintegrated into their communities and families, Lira babies home supported with funds on quarterly basis

300300 Juvenile and Child Protection cases identified and handled, 5 residential Child care institutions supervised and monitored, 100 children resettled and reintegrated into their communities and families, Lira babies home supported with funds on quarterly basis

300300 Juvenile and Child Protection cases identified and handled, 5 residential Child care institutions supervised and monitored, 100 children resettled and reintegrated into their communities and families, Lira babies home supported with funds on quarterly basis

300300 Juvenile and Child Protection cases identified and handled, 5 residential Child care institutions supervised and monitored, 100 children resettled and reintegrated into their communities and families, Lira babies home supported with funds on quarterly basis

300300 Juvenile and Child Protection cases identified and handled, 5 residential Child care institutions supervised and monitored, 100 children resettled and reintegrated into their communities and families, Lira babies home supported with funds on quarterly basis

Vote:531 Lira District

FY 2021/22

Non Standard Outputs:

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

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

*Five residential Child care institutions supervised and monitored, 100 children resettled and reintegrated into their communities and families, Lira babies home supported with funds on quarterly basis
Attending court sessions, preparation of welfare reports, follow up of cases reported in the communities, handling welfare cases, resettlement and reintegration of children, provision of psycho social support to children and their families, Monitoring and supervision of residential child care institutions*

Five residential Child care institutions supervised and monitored, 100 children resettled and reintegrated into their communities and families, Lira babies home supported with funds on quarterly basis

Five residential Child care institutions supervised and monitored, 100 children resettled and reintegrated into their communities and families, Lira babies home supported with funds on quarterly basis

Five residential Child care institutions supervised and monitored, 100 children resettled and reintegrated into their communities and families, Lira babies home supported with funds on quarterly basis

Five residential Child care institutions supervised and monitored, 100 children resettled and reintegrated into their communities and families, Lira babies home supported with funds on quarterly basis

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

Budget Output: 81 09Support to Youth Councils

Vote:531 Lira District

FY 2021/22

No. of Youth councils supported			4Mobilization and sensitization, Meetings and monitoring of YLP 4 District Youth Council meetings held, 1 District level youth day celebration held, sensitization of Youth on government programs (YLP) conducted, Monitoring of YLP projects conducted by Youth council	14 District Youth Council meetings held, 1 District level youth day celebration held, sensitization of Youth on government programs (YLP) conducted, Monitoring of YLP projects conducted by Youth council	14 District Youth Council meetings held, 1 District level youth day celebration held, sensitization of Youth on government programs (YLP) conducted, Monitoring of YLP projects conducted by Youth council	14 District Youth Council meetings held, 1 District level youth day celebration held, sensitization of Youth on government programs (YLP) conducted, Monitoring of YLP projects conducted by Youth council	14 District Youth Council meetings held, 1 District level youth day celebration held, sensitization of Youth on government programs (YLP) conducted, Monitoring of YLP projects conducted by Youth council
Non Standard Outputs:			94 YLP projects monitored by District Youth Council, 60 Youth groups Mobilized for YLP program, 4 Youth Council meetings held, 1 District Youth Day celebration heldOrganizing youth day celebration, mobilizing youth for Youth council meeting, Monitoring youth Livelihood projects, sensitization of youth about government projects	1 District level youth day celebration held, sensitization of Youth on government programs (YLP) conducted, Monitoring of YLP projects conducted by Youth councilMobilization and sensitization, Meetings and monitoring of YLP	1 District level youth day celebration held, sensitization of Youth on government programs (YLP) conducted, Monitoring of YLP projects conducted by Youth council	1 District level youth day celebration held, sensitization of Youth on government programs (YLP) conducted, Monitoring of YLP projects conducted by Youth council	1 District level youth day celebration held, sensitization of Youth on government programs (YLP) conducted, Monitoring of YLP projects conducted by Youth council
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,200	5,400	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:531 Lira District

FY 2021/22

Total For KeyOutput		7,200	5,400	4,000	1,000	1,000	1,000	1,000
Budget Output: 81 10Support to Disabled and the Elderly								
No. of assisted aids supplied to disabled and elderly community				4Mobilization, sensitization and council meetings4 District Council for disability and older persons meetings held	14 District Council for disability and older persons meetings held	14 District Council for disability and older persons meetings held	14 District Council for disability and older persons meetings held	14 District Council for disability and older persons meetings held
Non Standard Outputs:		4 District Council for disability meetings held , 4 Council for older persons held, 9 PWD groups supported under special grant, the Older persons mobilized and enrolled into SAGE, Social Assistance grants provided to the elderlyOrganizing council meeting for older persons and persons with disabilities, mobilizing, generating, appraising and funding special grant groups, Identification, assessment and verification of the beneficiary of SAGE, Payment of monthly assistance grants to the elderly	4 District Council for disability meetings held , 4 Council for older persons held, 9 PWD groups supported under special grant, the Older persons mobilized and enrolled into SAGE, Social Assistance grants provided to the elderly4 District Council for disability meetings held , 4 Council for older persons held, 9 PWD groups supported under special grant, the Older persons mobilized and enrolled into SAGE, Social Assistance grants provided to the elderly	4 Persons with disability Council meetings held, 4 Older Persons Council meetings held.Mobilization older persons and persons with disabilit , Meetings	4 Persons with disability Council meetings held, 4 Older Persons Council meetings held.	4 Persons with disability Council meetings held, 4 Older Persons Council meetings held.	4 Persons with disability Council meetings held, 4 Older Persons Council meetings held.	4 Persons with disability Council meetings held, 4 Older Persons Council meetings held.
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		18,000	13,500	4,192	1,048	1,048	1,048	1,048
Domestic Dev't:		0	0	0	0	0	0	0

Vote:531 Lira District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,000	13,500	4,192	1,048	1,048	1,048	1,048

Budget Output: 81 11Culture mainstreaming

Non Standard Outputs:	District Culture Action Plan disseminated to sub-county stakeholdersOrganizing dissemination meetings, preparation of logistics, mobilization of stakeholders for the meetings	<i>District Culture Action Plan disseminated to sub-county stakeholdersDistrict Culture Action Plan disseminated to sub-county stakeholders</i>	<i>District Culture Action Plan disseminated in 6 sub-counties (Aromo, Agweng, Ogur, Barr, Amach & Agali)Mobilization, Sensitization and community</i>	District Culture Action Plan disseminated in 6 sub-counties (Aromo, Agweng, Ogur, Barr, Amach & Agali)	District Culture Action Plan disseminated in 6 sub-counties (Aromo, Agweng, Ogur, Barr, Amach & Agali)	District Culture Action Plan disseminated in 6 sub-counties (Aromo, Agweng, Ogur, Barr, Amach & Agali)	District Culture Action Plan disseminated in 6 sub-counties (Aromo, Agweng, Ogur, Barr, Amach & Agali)
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	3,096	774	774	774	774
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	3,096	774	774	774	774

Budget Output: 81 12Work based inspections

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Non Standard Outputs:	Work places inspected for labour compliance, Labour disputes cases handled, sensitization of workers and employees on labour laws and rights of workers	<i>Work places inspected for labour compliance, Labour disputes cases handled, sensitization of workers and employees on labour laws and rights of workers</i>	<i>40 Work places inspected for labour compliance, 120 Labour disputes and compensation claims handled, 4 Sensitizations for employees and employers on Labour laws and rights conducted</i>	40 Work places inspected for labour compliance, 120 Labour disputes and compensation claims handled, 4 Sensitizations for employees and employers on Labour laws and rights conducted	40 Work places inspected for labour compliance, 120 Labour disputes and compensation claims handled, 4 Sensitizations for employees and employers on Labour laws and rights conducted	40 Work places inspected for labour compliance, 120 Labour disputes and compensation claims handled, 4 Sensitizations for employees and employers on Labour laws and rights conducted	40 Work places inspected for labour compliance, 120 Labour disputes and compensation claims handled, 4 Sensitizations for employees and employers on Labour laws and rights conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	3,096	774	774	774	774
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	3,096	774	774	774	774

Budget Output: 81 13Labour dispute settlement

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

Budget Output: 81 14Representation on Women's Councils

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No. of women councils supported			4 Women council meeting Mobilization and Sensitization of women on government programs	14 Quarterly District Women Council meetings held	14 Quarterly District Women Council meetings held	14 Quarterly District Women Council meetings held	14 Quarterly District Women Council meetings held
Non Standard Outputs:	Monitoring of women projects (UWEP), women council office supportedMobilization and sensitization of women groups, conducting monitoring for projects	Monitoring of women projects (UWEP), women council office supportedMonitoring of women projects (UWEP), women council office supported	4 Quarterly District Women Council meetings held. Women council meeting, Mobilization and Sensitization of women on government programs	4 Quarterly District Women Council meetings held	4 Quarterly District Women Council meetings held	4 Quarterly District Women Council meetings held	4 Quarterly District Women Council meetings held
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,535	4,151	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,535	4,151	3,000	750	750	750	750

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Budget Output: 81 16Social Rehabilitation Services

Non Standard Outputs:	4 stakeholders trained on disability inclusion and rights of persons with disabilitiesMobilization and sensitization, training of stakeholders, organizing logistics	<i>4 stakeholders trained on disability inclusion and rights of persons with disabilities4 stakeholders trained on disability inclusion and rights of persons with disabilities</i>	<i>20 PWD assessed for vulnerability, needs and rehabilitation servicesAssessment of PWD, mobilization and sensitization</i>	20 PWD assessed for vulnerability, needs and rehabilitation services	20 PWD assessed for vulnerability, needs and rehabilitation services	20 PWD assessed for vulnerability, needs and rehabilitation services	20 PWD assessed for vulnerability, needs and rehabilitation services
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	3,096	774	774	774	774
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	3,096	774	774	774	774

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

Non Standard Outputs:	Staffs paid allowances for 12 months, Utility bills paid for 12 months, Performance reports and BFP prepared and submitted to line ministry, Office equipment and facilities maintained, departmental functions delivered effectively, staffs appraised and provided technical support, Staff retreat conducted, School and community campaign on GBV	<i>Key functions of the department delivered, Performance reports prepared, office assets maintained and all activities implementedKey functions of the department delivered, Performance reports prepared, office assets maintained and all activities implemented</i>	<i>11 staffs paid salaries, Water & Electricity paid, 10 staffs appraised, performance reports prepared, stationery procuredCoordination, Monitoring and supervision of departmental programs</i>	11 staffs paid salaries, Water & Electricity paid, 10 staffs appraised, performance reports prepared, stationery procured	11 staffs paid salaries, Water & Electricity paid, 10 staffs appraised, performance reports prepared, stationery procured	11 staffs paid salaries, Water & Electricity paid, 10 staffs appraised, performance reports prepared, stationery procured	11 staffs paid salaries, Water & Electricity paid, 10 staffs appraised, performance reports prepared, stationery procured
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	and teenage pregnancy conducted, Community projects (YLP, UWEP & SG) monitored, Gender mainstreaming training conducted, National Strategy on child marriage and teenage pregnancy disseminated, District culture action plan disseminated, Youth, Women and PWD groups trained on financial literacy, 16 days of campaign against GBV conducted, staff meeting and welfare addressedPayment of office utilities (water and electricity), appraisal and supervision of staffs, preparation of budgets, work plans and reports, Mobilization and sensitization of communities, trainings of community members and stakeholders, dissemination of policies						
Wage Rec't:	126,288	94,716	123,474	30,869	30,869	30,869	30,869
Non Wage Rec't:	28,562	21,422	10,132	2,533	2,533	2,533	2,533
Domestic Dev't:	27,671	20,753	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	182,521	136,891	133,606	33,402	33,402	33,402	33,402

Output Class: Lower Local Services

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

Non Standard Outputs:	Youth mobilized and groups formed, Projects generated, approved and fundedMobilization and sensitization of youth groups, field work and project generation	<i>Youth mobilized and groups formed, Projects generated, approved and fundedYouth mobilized and groups formed, Projects generated, approved and funded</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	631,154	473,365	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	631,154	473,365	0	0	0	0	0
<i>Wage Rec't:</i>	126,288	94,716	123,474	30,869	30,869	30,869	30,869
<i>Non Wage Rec't:</i>	125,429	94,072	50,068	12,517	12,517	12,517	12,517
<i>Domestic Dev't:</i>	658,825	494,119	17,347	4,337	4,337	4,337	4,337
<i>External Financing:</i>	16,000	12,000	0	0	0	0	0
Total For WorkPlan	926,542	694,906	190,889	47,722	47,722	47,722	47,722

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Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 83 Local Government Planning Services

Output Class: Higher LG Services

Budget Output: 83 01Management of the District Planning Office

Non Standard Outputs:

12 months salary of 4 staffs in Planning department paid. District website www.liradistrict.com hosted. Internet connectivity subscribed, District Planning department vehicle in sound mechanical condition, support services provided, Electricity power available. Reports produced and submitted to line ministries and other users, Staff members trained on PBS for planning, budgeting and reporting production and submission of statutory budget document. Pay 12 months salaries for 4 staffs of Planning department, Host district website, Subscribe internet	<i>3 months salary of 4 staffs in Planning department paid. District website www.liradistrict.com hosted. Internet connectivity subscribed, District Planning department vehicle in sound mechanical condition, support services provided, Electricity power available. Reports produced and submitted to line ministries and other users, Staff members trained on PBS for planning, budgeting and reporting production and submission of statutory budget document. 3 months salary of 4 staffs in Planning department paid.</i>	<i>12 months salary of 4 staffs in Planning department paid, Internet connectivity subscribed, District Planning department vehicle in sound mechanical condition, support services provided, Electricity Power available, Payment of staff salaries, provision of internet connectivity, Repair and maintenance of department vehicle, provision of electricity,</i>	3 months salary of 4 staffs in Planning department paid, Internet connectivity subscribed, District Planning department vehicle in sound mechanical condition, support services provided, Electricity Power available,	3 months salary of 4 staffs in Planning department paid, Internet connectivity subscribed, District Planning department vehicle in sound mechanical condition, support services provided, Electricity Power available,	3 months salary of 4 staffs in Planning department paid, Internet connectivity subscribed, District Planning department vehicle in sound mechanical condition, support services provided, Electricity Power available,	3 months salary of 4 staffs in Planning department paid, Internet connectivity subscribed, District Planning department vehicle in sound mechanical condition, support services provided, Electricity Power available,
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services, Maintain District Planning vehicle in sound mechanical condition, Provide support services, Pay utility bills. Produce Reports and Submit to line ministries. Train staff members on PBS planning, budgeting and reporting.

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

Wage Rec't:	66,457	49,843	67,130	16,783	16,783	16,783	16,783
Non Wage Rec't:	34,342	25,757	30,342	7,586	7,586	7,586	7,586
Domestic Dev't:	26,464	19,848	26,464	6,616	6,616	6,616	6,616
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	127,263	95,447	123,936	30,984	30,984	30,984	30,984

Budget Output: 83 02District Planning

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No of Minutes of TPC meetings

12*Holding DTPC meetings Discussion of Action points by DECTechnical Planning Committee and Budget Desk meetings held, minutes produced and stored, TPC resolution shared with DEC.*

3Technical Planning Committee and Budget Desk meetings held, minutes produced and stored, TPC resolution shared with DEC.

3Technical Planning Committee and Budget Desk meetings held, minutes produced and stored, TPC resolution shared with DEC.

3Technical Planning Committee and Budget Desk meetings held, minutes produced and stored, TPC resolution shared with DEC.

3Technical Planning Committee and Budget Desk meetings held, minutes produced and stored, TPC resolution shared with DEC.

No of qualified staff in the Unit

5*Deployment of staff in planning departmentDistrict Planner, Senior Planner, Secretary and Driver in the District Planning Department.*

5District Planner, Senior Planner, Planner, Secretary and Driver in the District Planning Department.

5District Planner, Senior Planner, Planner, Secretary and Driver in the District Planning Department.

5District Planner, Senior Planner, Planner, Secretary and Driver in the District Planning Department.

5District Planner, Senior Planner, Planner, Secretary and Driver in the District Planning Department.

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Non Standard Outputs:

Interns from different universities placed, supervised, supported and mentored. Place Interns from different universities, Supervise interns, support and mentor interns.

Interns from different universities placed, supervised, supported and mentored. Interns from different universities placed, supervised, supported and mentored.

District Planner, Senior Planner, Planner, Secretary and Driver deployed in the District Planning Department. Technical Planning Committee and Budget Desk meetings held, minutes produced and stored, TPC resolution shared with DEC. Interns from different universities placed, supervised, supported and mentored. Deployment of District Planner, Senior Planner, Planner, Secretary and Driver in planning department, Holding TPC meeting, Producing and storage of minutes, Place Interns from different universities, Supervise interns, support and mentor interns.

District Planner, Senior Planner, Planner, Secretary and Driver deployed in the District Planning Department. Technical Planning Committee and Budget Desk meetings held, minutes produced and stored, TPC resolution shared with DEC. Interns from different universities placed, supervised, supported and mentored.

District Planner, Senior Planner, Planner, Secretary and Driver deployed in the District Planning Department. Technical Planning Committee and Budget Desk meetings held, minutes produced and stored, TPC resolution shared with DEC. Interns from different universities placed, supervised, supported and mentored.

District Planner, Senior Planner, Planner, Secretary and Driver deployed in the District Planning Department. Technical Planning Committee and Budget Desk meetings held, minutes produced and stored, TPC resolution shared with DEC. Interns from different universities placed, supervised, supported and mentored.

District Planner, Senior Planner, Planner, Secretary and Driver deployed in the District Planning Department. Technical Planning Committee and Budget Desk meetings held, minutes produced and stored, TPC resolution shared with DEC. Interns from different universities placed, supervised, supported and mentored.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,640	4,230	5,640	1,410	1,410	1,410	1,410
Domestic Dev't:	2,400	1,800	5,000	1,250	1,250	1,250	1,250
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,040	6,030	10,640	2,660	2,660	2,660	2,660

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Budget Output: 83 03Statistical data collection

Non Standard Outputs:	Statistical data collected from various delivery units. Statistical issues discussed in DTPC. Statistical committee meeting held, statistical data verified, cleared, edited, entered in computerized system, analyzed, stored and Statistical Abstract compiled and disseminated. Collected Data from various service delivery units, Hold statistical committee meeting and Share minutes with DTPC and other stakeholders. Production and dissemination of district statistical abstract	<i>Statistical data collected from various delivery units. Statistical issues discussed in DTPC. Statistical committee meeting held, statistical data verified, cleared, edited, entered in computerized system, analyzed, stored and Statistical Abstract compiled and disseminated. Statistical data collected from various service delivery units. Statistical issues discussed in DTPC. Statistical committee meeting held, statistical data verified, cleared, edited, entered in computerized system, analyzed, stored and Statistical Abstract compiled and disseminated.</i>	<i>Statistical data collected from various delivery units. Statistical issues discussed in DTPC. Statistical committee meeting held, statistical data verified, cleared, edited, entered in computerized system, analyzed, stored and Statistical Abstract compiled and disseminated. Collect Data from various service delivery units, Hold statistical committee meeting and Share minutes with DTPC and other stakeholders. Production and dissemination of district statistical abstract and reports</i>	Statistical data collected from various delivery units. Statistical issues discussed in DTPC. Statistical committee meeting held, statistical data verified, cleared, edited, entered in computerized system, analyzed, stored and 1 Statistical Abstract compiled and disseminated, 1 Statistical Report produced and disseminated	Statistical data collected from various delivery units. Statistical issues discussed in DTPC. Statistical committee meeting held, statistical data verified, cleared, edited, entered in computerized system, analyzed, stored and 1 Statistical Abstract compiled and disseminated, 1 Statistical Report produced and disseminated	Statistical data collected from various delivery units. Statistical issues discussed in DTPC. Statistical committee meeting held, statistical data verified, cleared, edited, entered in computerized system, analyzed, stored and 1 Statistical Abstract compiled and disseminated, 1 Statistical Report produced and disseminated	Statistical data collected from various delivery units. Statistical issues discussed in DTPC. Statistical committee meeting held, statistical data verified, cleared, edited, entered in computerized system, analyzed, stored and 1 Statistical Abstract compiled and disseminated, 1 Statistical Report produced and disseminated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,200	5,400	6,200	1,550	1,550	1,550	1,550
Domestic Dev't:	0	0	2,370	593	593	593	593
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,200	5,400	8,570	2,143	2,143	2,143	2,143

Budget Output: 83 05Project Formulation

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Non Standard Outputs:

Projects Identified, Project Field Appraisal Conduction, Project desk reviews/appraisal conducted, Projects profiled, Project profiles discussed in DTTPC & DecProject Identification Project Appraisal Project Reviews Project Profiling

Projects Identified, Project Field Appraisal Conduction, Project desk reviews/appraisal conducted, Projects profiled, Project profiles discussed in DTTPC & DEC

Projects Identified, Project Field Appraisal Conduction, Project desk reviews/appraisal conducted, Projects profiled, Project profiles discussed in DTTPC & DEC

Projects Identified, Project Field Appraisal Conduction, Project desk reviews/appraisal conducted, Projects profiled, Project profiles discussed in DTTPC & DEC

Projects Identified, Project Field Appraisal Conduction, Project desk reviews/appraisal conducted, Projects profiled, Project profiles discussed in DTTPC & DEC

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	16,434	4,108	4,108	4,108	4,108
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	16,434	4,108	4,108	4,108	4,108

Budget Output: 83 06Development Planning

Non Standard Outputs:

District Budget Conference for FY 2021/2022 held, BFP for FY 2021/2022 produced. Budget Estimates for FY 2021/2022 prepared, Annual workplan for FY 2021/2022 prepared. 50 HODs/DTTPC trained on PBS for planning,Budgeting and reporting. Production of BFP for FY 2021/2022. Preparing Budget Estimates. Preparing Annual Worplans. Training

District Budget Conference for FY 2021/2022 held, BFP for FY 2021/2022 produced. Budget Estimates for FY 2021/2022 prepared, Annual workplan for FY 2021/2022 prepared. 50 HODs/DTTPC trained on PBS for planning,Budgeting and reporting.District Budget Conference for FY 2021/2022 held, BFP for FY 2021/2022 produced. Budget

District Budget Conference for FY 2022/2023 held, BFP for FY 2022/2023 produced and submitted to line ministries. Budget Estimates for FY 2022/2023 prepared, Annual work plan for FY 2022/2023 prepared. 50 members DTTPC mentored on upgraded PBS modules for planning, Budgeting and Production of BFP

1 District Budget Conference for FY 2022/2023 held, 1 BFP for FY 2022/2023 produced and submitted to line ministries. 2(Draft and Final) Budget Estimates for FY 2022/2023 prepared, 2 (Draft and Final) Annual work plan for FY 2022/2023 prepared. 50 members DTTPC mentored on upgraded PBS modules for planning, Budgeting and

1 District Budget Conference for FY 2022/2023 held, 1 BFP for FY 2022/2023 produced and submitted to line ministries. 2(Draft and Final) Budget Estimates for FY 2022/2023 prepared, 2 (Draft and Final) Annual work plan for FY 2022/2023 prepared. 50 members DTTPC mentored on upgraded PBS modules for planning, Budgeting and

1 District Budget Conference for FY 2022/2023 held, 1 BFP for FY 2022/2023 produced and submitted to line ministries. 2(Draft and Final) Budget Estimates for FY 2022/2023 prepared, 2 (Draft and Final) Annual work plan for FY 2022/2023 prepared. 50 members DTTPC mentored on upgraded PBS modules for planning, Budgeting and

1 District Budget Conference for FY 2022/2023 held, 1 BFP for FY 2022/2023 produced and submitted to line ministries. 2(Draft and Final) Budget Estimates for FY 2022/2023 prepared, 2 (Draft and Final) Annual work plan for FY 2022/2023 prepared. 50 members DTTPC mentored on upgraded PBS modules for planning, Budgeting and

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	HoDs/DTPC on PBS for planning budgeting and reporting. Conduct budget retreats. Orient staffs on budgeting execution and reviewing annual and quarterly workplans and budgets. Monitoring and reporting on Budget performance. Mentoring LLG staff on budgeting and reporting using PBS.	<i>Estimates for FY 2021/2022 prepared, Annual workplan for FY 2021/2022 prepared. 50 HODs/DTPC trained on PBS for planning, Budgeting and reporting.</i>	<i>for FY 2021/2022. Preparing Budget Estimates. Preparing Annual Workplans. Training HoDs/DTPC on PBS for planning budgeting and reporting. Holding budget preparation and reporting retreats. Orient staffs on budgeting execution and reviewing annual and quarterly work plans and budgets. Monitoring and reporting on Budget performance. Mentoring LLG staff on Planning budgeting and reporting using PBS.</i>	reporting.	reporting.	reporting.	reporting.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	24,416	18,312	21,416	5,354	5,354	5,354	5,354
Domestic Dev't:	17,150	12,863	10,380	2,595	2,595	2,595	2,595
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	41,566	31,175	31,796	7,949	7,949	7,949	7,949

Budget Output: 83 07Management Information Systems

Non Standard Outputs:	Payment of internet bandwidth provided by National Information Technology Authority Uganda (NITA-U). Information systems functional (DHIS2, EMIS,	<i>Payment of internet bandwidth provided by National Information Technology Authority Uganda (NITA-U). Information systems functional</i>	<i>Information systems functional (PBS, DHIS2, EMIS, OVCMIS, NUSAF3 MIS, RAMP, PBS, IFMS and Harmonized statistical Data Base), MIS hard wares repaired and</i>	Information systems functional (PBS, DHIS2, EMIS, OVCMIS, NUSAF3 MIS, RAMP, PBS, IFMS and Harmonized statistical Data Base), MIS hard	Information systems functional (PBS, DHIS2, EMIS, OVCMIS, NUSAF3 MIS, RAMP, PBS, IFMS and Harmonized statistical Data Base), MIS hard	Information systems functional (PBS, DHIS2, EMIS, OVCMIS, NUSAF3 MIS, RAMP, PBS, IFMS and Harmonized statistical Data Base), MIS hard	Information systems functional (PBS, DHIS2, EMIS, OVCMIS, NUSAF3 MIS, RAMP, PBS, IFMS and Harmonized statistical Data Base), MIS hard
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OVCMS, NUSAF3 MIS, RAMP, PBS, IFMS and Harmonized statistical Data Base). Providing internet Band width for NBI updating information systems (DHIS2, EMIS, OVCMS, NUSAF3 MIS, RAMP, PBS, IFMS and Harmonized statistical Data Base).Pay internet bandwidth provided by National Information Technology Authority Uganda (NITA-U). Information systems functional (DHIS2, EMIS, OVCMS, NUSAF3 MIS, RAMP, PBS, IFMS and Harmonized statistical Data Base). Provide internet Band width for NBI updating information systems (DHIS2, EMIS, OVCMS, NUSAF3 MIS, RAMP, PBS, IFMS and Harmonized statistical Data Base).	<i>(DHIS2, EMIS, OVCMS, NUSAF3 MIS, RAMP, PBS, IFMS and Harmonized statistical Data Base). Providing internet Band width for NBI updating information systems (DHIS2, EMIS, OVCMS, NUSAF3 MIS, RAMP, PBS, IFMS and Harmonized statistical Data Base).Payment of internet bandwidth provided by National Information Technology Authority Uganda (NITA-U). Information systems functional (DHIS2, EMIS, OVCMS, NUSAF3 MIS, RAMP, PBS, IFMS and Harmonized statistical Data Base). Providing internet Band width for NBI updating information systems (DHIS2, EMIS, OVCMS, NUSAF3 MIS, RAMP, PBS, IFMS and Harmonized statistical Data</i>	<i>Maintained, LAN functionExtension of LAN, Preventive maintenance of LAN, Repair and maintenance of MIS hardware, Updating and upgrading MIS software</i>	wares repaired and Maintained, LAN functional	wares repaired and Maintained, LAN functional	wares repaired and Maintained, LAN functional	wares repaired and Maintained, LAN functional
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	Base).						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	5,000	3,750	7,843	1,961	1,961	1,961	1,961
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	7,843	1,961	1,961	1,961	1,961

Budget Output: 83 08Operational Planning

Non Standard Outputs:	One BFP submitted to the Ministry of Finance, Local govt finance commission, Ministry of Local Government, Laundry items procured, welfare services provided to departments staffs, utility bills paidProduction of BFP Procure laundry items, Provide welfare services to department staffs, pay utility bills.	<i>One BFP submitted to the Ministry of Finance, Local govt finance commission, Ministry of Local Government, Laundry items procured, welfare services provided to departments staffs, utility bills paidOne BFP submitted to the Ministry of Finance, Local govt finance commission, Ministry of Local Government, Laundry items procured, welfare services provided to departments staffs, utility bills paid</i>	<i>Budget Call Circular Briefing/meeting held, Planning Call Circular meetings held, Budget execution meeting held, Budget and Annual Work Plans Reviewed, Budget Performance progress reports reviewedHolding Budget call, Planning Call, Budget Execution meetings, Reviewing Budgets and Annual Work plans</i>	Budget Call Circular Briefing /meeting held, Planning Call Circular meetings held, Budget execution meeting held, Budget and Annual Work Plans Reviewed, Budget Performance progress reports reviewed	Budget Call Circular Briefing /meeting held, Planning Call Circular meetings held, Budget execution meeting held, Budget and Annual Work Plans Reviewed, Budget Performance progress reports reviewed	Budget Call Circular Briefing /meeting held, Planning Call Circular meetings held, Budget execution meeting held, Budget and Annual Work Plans Reviewed, Budget Performance progress reports reviewed	Budget Call Circular Briefing /meeting held, Planning Call Circular meetings held, Budget execution meeting held, Budget and Annual Work Plans Reviewed, Budget Performance progress reports reviewed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,455	10,841	11,455	2,864	2,864	2,864	2,864
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,455	10,841	11,455	2,864	2,864	2,864	2,864

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FY 2021/22

Budget Output: 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	District and subcounty projects appraised. Projects sites handed over to service providers/Contractors. All the projects monitored and monitoring reports produced, discussed by DTPC and findings shared with DEC. Appraise District and Subcounty projects. Handover Project sites to Service providers/Contractors. Monitor projects and produce monitoring reports, Discuss monitoring reports in DTPC and share with DEC.	<i>District and subcounty projects appraised. Projects sites handed over to service providers/Contractors. All the projects monitored and monitoring reports produced, discussed by DTPC and findings shared with DEC. District and subcounty projects appraised. Projects sites handed over to service providers/Contractors. All the projects monitored and monitoring reports produced, discussed by DTPC and findings shared with DEC.</i>	<i>Projects sites handed over to service providers/Contractors, District and sub county projects monitored, All the projects monitored and monitoring reports produced, discussed by DTPC and findings shared with DEC. Handover Project sites to Service providers /Contractors. Monitor projects and produce monitoring reports, Discuss monitoring reports in DTPC and share with DEC.</i>	Projects sites handed over to service providers/Contractors, District and sub county projects monitored, All the projects monitored and monitoring reports produced, discussed by DTPC and findings shared with DEC.	Projects sites handed over to service providers/Contractors, District and sub county projects monitored, All the projects monitored and monitoring reports produced, discussed by DTPC and findings shared with DEC.	Projects sites handed over to service providers/Contractors, District and sub county projects monitored, All the projects monitored and monitoring reports produced, discussed by DTPC and findings shared with DEC.	Projects sites handed over to service providers/Contractors, District and sub county projects monitored, All the projects monitored and monitoring reports produced, discussed by DTPC and findings shared with DEC.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	22,480	16,860	22,480	5,620	5,620	5,620	5,620
<i>Domestic Dev't:</i>	0	0	10,200	2,550	2,550	2,550	2,550
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	22,480	16,860	32,680	8,170	8,170	8,170	8,170

Vote:531 Lira District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	1 Heavy Duty Printer Procurement of heavy duty printer	1 Heavy Duty Printer Procured1 Heavy Duty Printer Procured	2 filing cupboards procured, rollover funds (balance)for ICT equipment supplied in FY 2020/2021 paidProcurement of filing cupboard, payment of balance of fund for ICT equipment supplied	2 filing cupboards procured, rollover funds (balance)for ICT equipment supplied in FY 2020/2021 paid	2 filing cupboards procured, rollover funds (balance)for ICT equipment supplied in FY 2020/2021 paid	2 filing cupboards procured, rollover funds (balance)for ICT equipment supplied in FY 2020/2021 paid	2 filing cupboards procured, rollover funds (balance)for ICT equipment supplied in FY 2020/2021 paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	8,000	6,000	4,000	1,000	1,000	1,000	1,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	4,000	1,000	1,000	1,000	1,000
Wage Rec't:	66,457	49,843	67,130	16,783	16,783	16,783	16,783
Non Wage Rec't:	108,533	81,400	97,533	24,383	24,383	24,383	24,383
Domestic Dev't:	59,014	44,261	82,691	20,673	20,673	20,673	20,673
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	234,004	175,503	247,354	61,839	61,839	61,839	61,839

Vote:531 Lira District

FY 2021/22

Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 82 Internal Audit Services</i>							
Output Class: Higher LG Services							
<i>Budget Output: 82 01Management of Internal Audit Office</i>							
Non Standard Outputs:	Two staff in the department paid salaries-Payments of salaries - Subscription to professional association - Procurement of stationeries and ICT supplied	<i>Two staff in the department paid salariesTwo staff in the department paid salaries</i>	<i>-Salaries paid to staff -Stationery procured - Subscriptions paid -IT consumables procured-Payment of Salaries - Purchase of stationery - Payment of subscriptions - Purchase of IT consumables</i>	-Salaries paid to staff -Stationery procured -Subscriptions paid -IT consumables procured	-Salaries paid to staff -Stationery procured -Subscriptions paid -IT consumables procured	-Salaries paid to staff -Stationery procured -Subscriptions paid -IT consumables procured	-Salaries paid to staff -Stationery procured -Subscriptions paid -IT consumables procured
<i>Wage Rec't:</i>	26,659	19,994	29,611	7,403	7,403	7,403	7,403
<i>Non Wage Rec't:</i>	1,400	1,050	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	1,000	250	250	250	250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	28,059	21,044	32,611	8,153	8,153	8,153	8,153
<i>Budget Output: 82 02Internal Audit</i>							

Vote:531 Lira District

FY 2021/22

Date of submitting Quarterly Internal Audit Reports

2021-10-31
Submission of reports to various offices
Quarterly internal audit reports are submitted by the last working day of every month after the end of each quarter to the District
Chairperson and giving copies to The PS MoLG, The DG Internal audit, The RDC, The CAO, The Secretary LGPAC, The CFO and The Auditor General

2021-10-31
Quarterly internal audit reports are submitted by the last working day of every month after the end of each quarter to the District
Chairperson and giving copies to The PS MoLG, The DG Internal audit, The RDC, The CAO, The Secretary LGPAC, The CFO and The Auditor General

2022-01-31
Quarterly internal audit reports are submitted by the last working day of every month after the end of each quarter to the District
Chairperson and giving copies to The PS MoLG, The DG Internal audit, The RDC, The CAO, The Secretary LGPAC, The CFO and The Auditor General

2022-04-30
Quarterly internal audit reports are submitted by the last working day of every month after the end of each quarter to the District
Chairperson and giving copies to The PS MoLG, The DG Internal audit, The RDC, The CAO, The Secretary LGPAC, The CFO and The Auditor General

2022-07-31
Quarterly internal audit reports are submitted by the last working day of every month after the end of each quarter to the District
Chairperson and giving copies to The PS MoLG, The DG Internal audit, The RDC, The CAO, The Secretary LGPAC, The CFO and The Auditor General

No. of Internal Department Audits

4
Carrying out value for money audit, reviewing internal controls, auditing revenue collection, procurement, payroll and verifying accountabilities.
Quarterly audit reports covering 11 departments, 9 rural sub counties of Agali, Agweng, Amach, Aromo, Bar and Ogur, 80% of health Centres and 95% of government aided primary schools

1
Quarterly audit reports covering 11 departments, 9 rural sub counties of Agali, Agweng, Amach, Aromo, Bar and Ogur, 80% of health Centres and 95% of government aided primary schools

1
Quarterly audit reports covering 11 departments, 9 rural sub counties of Agali, Agweng, Amach, Aromo, Bar and Ogur, 80% of health Centres and 95% of government aided primary schools

1
Quarterly audit reports covering 11 departments, 9 rural sub counties of Agali, Agweng, Amach, Aromo, Bar and Ogur, 80% of health Centres and 95% of government aided primary schools

1
Quarterly audit reports covering 11 departments, 9 rural sub counties of Agali, Agweng, Amach, Aromo, Bar and Ogur, 80% of health Centres and 95% of government aided primary schools

Vote:531 Lira District

FY 2021/22

Non Standard Outputs:	Two special audits conducted- Investigations carried out -Reports written and submitted	Two special audits conducted Quarterly audit reports covering 11 departments, 9 rural sub counties of Adekokwok, Agali, Agweng, Amach, Aromo, Bar, Lira, Ngetta and Ogur, 80% of health Centres and 95% of government aided primary schoolsTwo special audits conducted Quarterly audit reports covering 11 departments, 9 rural sub counties of Adekokwok, Agali, Agweng, Amach, Aromo, Bar, Lira, Ngetta and Ogur, 80% of health Centres and 95% of government aided primary schools	Quarterly internal audit reports are submitted by the last working day of every month after the end of each quarter to the District Chairperson and giving copies to The PS MoLG, The DG Internal audit, The RDC, The CAO, The Secretary LGPAC, The CFO and The Auditor General Two special audits conducted Investigations carried out - Reports written and submitted Quarterly internal audit reports are submitted by the last working day of every month after the end of each quarter to the District Chairperson and giving copies to The PS MoLG, The DG Internal audit, The RDC, The CAO, The Secretary LGPAC, The CFO and The Auditor General Two special audits conducted Investigations carried out - Reports written and submitted	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0

Vote:531 Lira District

FY 2021/22

<i>Non Wage Rec't:</i>	27,953	20,965	28,353	7,088	7,088	7,088	7,088
<i>Domestic Dev't:</i>	15,129	11,347	10,858	2,715	2,715	2,715	2,715
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	43,082	32,312	39,211	9,803	9,803	9,803	9,803

Output Class: Capital Purchases

Budget Output: 82 72Administrative Capital

Non Standard Outputs:			<i>1 Coloured printer procured1 Purchase of colour printer</i>	-Coloured printer procured	-Coloured printer procured	-Coloured printer procured	-Coloured printer procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500
<i>Wage Rec't:</i>	26,659	19,994	29,611	7,403	7,403	7,403	7,403
<i>Non Wage Rec't:</i>	29,353	22,015	30,353	7,588	7,588	7,588	7,588
<i>Domestic Dev't:</i>	15,129	11,347	13,858	3,465	3,465	3,465	3,465
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	71,141	53,356	73,823	18,456	18,456	18,456	18,456

Vote:531 Lira District

FY 2021/22

Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 83 Commercial Services

Output Class: Higher LG Services

Budget Output: 83 01Trade Development and Promotion Services

No of awareness radio shows participated in			8020 Business inspected on a quarterly basis and monitored for compliance to the relevant laws, monitoring and surveillance reports producedInspecting businesses, conducting market surveillance and sensitizing business operators about existing regulatory framework Business inspected and monitored for compliance to the relevant laws, monitoring and surveillance reports produced	01Radio talk show conducted in Local FM Radio	01Radio talk show conducted in Local FM Radio	01Radio talk show conducted in Local FM Radio	01Radio talk show conducted in Local FM Radio
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Vote:531 Lira District

FY 2021/22

No of businesses inspected for compliance to the law

**123District
Business
Register developed
for businesses
inspected, licenced
and
monitored in all
the rural sub
counties of
Adekokwok, Agali,
Agweng, Amach,
Aromo, Barr, Lira,
Ngetta and
OgurCensus/Surve
y of
Business
Establishments
District Business
Register developed
for businesses
inspected, licenced
and
monitored in all
the rural sub
counties of
Adekokwok, Agali,
Agweng, Amach,
Aromo, Barr, Lira,
Ngetta and Ogur**

30Business
premises inspected
for quality
compliance and
other related trade
laws to guide
formalization of
businessess in the
District and sub
counties in erute
north, Erute south
constituencies and
Lira city

30Business
premises inspected
for quality
compliance and
other related trade
laws to guide
formalization of
businessess in the
District and sub
counties in erute
north, Erute south
constituencies and
Lira city

30Business
premises inspected
for quality
compliance and
other related trade
laws to guide
formalization of
businessess in the
District and sub
counties in erute
north, Erute south
constituencies and
Lira city

30Business
premises inspected
for quality
compliance and
other related trade
laws to guide
formalization of
businessess in the
District and sub
counties in erute
north, Erute south
constituencies and
Lira city

Vote:531 Lira District

FY 2021/22

No of businesses issued with trade licenses

*120Census/ survey of business establishments carried out on a continous basis and the number of businesses issued with trade License increased
Businesses in all the 09 rural sub counties of Amach, Adekokwok, Agali, Barr, Aromo, Agweng, Lira and 02 Divisions of Lira city Division East and Lira city Division West in Lira Municipality assessed, approved and issued with trade licenses.*

30Licensing Authorities sensitized on Trade Licensing Act (Amended) and information disseminated to business communities in constituencies

30Licensing Authorities sensitized on Trade Licensing Act (Amended) and information disseminated to business communities in constituencies

30Licensing Authorities sensitized on Trade Licensing Act (Amended) and information disseminated to business communities in constituencies

30Licensing Authorities sensitized on Trade Licensing Act (Amended) and information disseminated to business communities in constituencies

Vote:531 Lira District

FY 2021/22

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

120Awareness sensitization of business communities and traders on trade related policies Convened & 800 Stakeholders reached; 04 radio talk shows participated, recorded CDs, Information dissemination Report reached all the rural sub counties of Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and OgurCensus/ survey of business establishments carried out on a continuous basis and the number of businesses issued with trade License increased Businesses in all the 09 rural sub counties of Amach, Adekokwok, Agali, Barr, Aromo, Agweng, Lira and 02 Divisions of Lira city Division East and Lira city Division West in Lira Municipality assessed, approved and issued with trade licenses.

03Trade sensitization meetings organized at the District and Rural sub counties of Erute north, Erute south constituencies and Lira city conducted and reports produced.

03Trade sensitization meetings organized at the District and Rural sub counties of Erute north, Erute south constituencies and Lira city conducted and reports produced.

03Trade sensitization meetings organized at the District and Rural sub counties of Erute north, Erute south constituencies and Lira city conducted and reports produced.

03Trade sensitization meetings organized at the District and Rural sub counties of Erute north, Erute south constituencies and Lira city conducted and reports produced.

Vote:531 Lira District

FY 2021/22

Non Standard Outputs:	Licensing Authorities sensitized on the Trade Licensing Act [Amended]" Training Trade Licensing Committees and the business community	<i>Licensing Authorities sensitized on the Trade Licensing Act [Amended]"Licensing Authorities sensitized on the Trade Licensing Act [Amended]"</i>	<i>Licensing Authorities sensitized on the Trade Licensing Act [Amended]" Training Trade Licensing Committees and the business communityMajor businesses places inspected for quality compliance, market survillances conducted and business communities sensitised on existing regulatory framework in the district Inspection of all business premises and surveillance for quality standards</i>	District Business Register developed for businesses inspected and monitored	District Business Register developed for businesses inspected and monitored	District Business Register developed for businesses inspected and monitored	District Business Register developed for businesses inspected and monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,391	4,043	3,028	757	757	757	757
<i>Domestic Dev't:</i>	5,400	4,050	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,791	8,093	7,028	1,757	1,757	1,757	1,757

Budget Output: 83 02Enterprise Development Services

Vote:531 Lira District

FY 2021/22

No of awareness radio shows participated in

04100 SMEs and traders sensitized in existing trade policies in all the rural sub counties of Adekokwok, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweng and Lira
Information on trade related policies to shared among the district business community members through networking meetings and Information on Markets & Trade opportunities shared by key stake holders.
400 SMEs and traders sensitized in existing trade policies in all the rural sub counties of Adekokwok, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweng and Lira

01Radio talk show conducted to guide formalization of businesses among business communities in the District and Lira city

1Radio talk show conducted to guide formalization of businesses among business communities in the District and Lira city

1Radio talk show conducted to guide formalization of businesses among business communities in the District and Lira city

01Radio talk show conducted to guide formalization of businesses among business communities in the District and Lira city

Vote:531 Lira District

FY 2021/22

No of businesses assisted in business registration process

08Ease of doing business and improved socioeconomic activities in the Districts Ease of doing business and improved socioeconomic activities in the Districts

40Businesses assisted in Business registration processes, Mobilized and provide formalization processes, Business Development services conducted including financial Literacy and provided field technical support and guidance to the MSMEs/ value addition facilities conducted and reports produced.

40Businesses assisted in Business registration processes, Mobilized and provide formalization processes, Business Development services conducted including financial Literacy and provided field technical support and guidance to the MSMEs/ value addition facilities conducted and reports produced.

40Businesses assisted in Business registration processes, Mobilized and provide formalization processes, Business Development services conducted including financial Literacy and provided field technical support and guidance to the MSMEs/ value addition facilities conducted and reports produced.

40Businesses assisted in Business registration processes, Mobilized and provide formalization processes, Business Development services conducted including financial Literacy and provided field technical support and guidance to the MSMEs/ value addition facilities conducted and reports produced.

Vote:531 Lira District

FY 2021/22

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

280Ease of doing business and improved socioeconomic activities in the Districts.Profiling of MSMEs in the District / city, Identify and advise the business community on existing Commercial Laws . Mobilize and provide formalization support (process and benefits) Conduct Business Development Services (Entrepreneurial Skills Development programs including financial literacy, and Record keeping) Provide field technical support and guidance to the MSMEs/Value addition facilities" Ease of doing business and improved socioeconomic activities in the District

04Constituted District MSMEs investment profiling and training opportunities development committees , conducted regular District MSMEs investments and training meetings

04Constituted District MSMEs investment profiling and training opportunities development committees , conducted regular District MSMEs investments and training meetings

04Constituted District MSMEs investment profiling and training opportunities development committees , conducted regular District MSMEs investments and training meetings

04Constituted District MSMEs investment profiling and training opportunities development committees , conducted regular District MSMEs investments and training meetings

Non Standard Outputs:

Advisory training on Enterprenueship skills on starting up businesses in the district conducted and training reports

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

Advisory training on Enterprenueship skills on starting up businesses in the district

Conducted regular District/ city MSMEs investments and training meetings to link producers

Conducted regular District/ city MSMEs investments and training meetings to link producers

Conducted regular District/ city MSMEs investments and training meetings to link producers

Conducted regular District/ city MSMEs investments and training meetings to link producers

Vote:531 Lira District

FY 2021/22

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

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

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

and processors to internal and external markets

and processors to internal and external markets

and processors to internal and external markets

and processors to internal and external markets

Vote:531 Lira District

FY 2021/22

			Value addition and Value chain management				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,200	900	1,200	300	300	300	300
Domestic Dev't:	7,616	5,712	3,900	975	975	975	975
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,816	6,612	5,100	1,275	1,275	1,275	1,275

Budget Output: 83 03Market Linkage Services

No. of market information reports
desserminated

06 Collect, analyse
and disseminate
market information
both from rural
and urban market
and producers
organisations
Markets and
market information
bulletins compiled
and disseminated
No of
producers/producer
organisations
linked to markets06
Collect, analyse
and disseminate
market information
both from rural
and urban market
and producers
organisations
Markets and
market information
bulletins compiled
and disseminated
No of
producers/producer
organisations
linked to markets

Vote:531 Lira District

FY 2021/22

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

04Exposoure visits, trainings on enterprise selection, appropriate technology application and maintance conductedOrientati on training/seminars/ workshops and follow-up meetings and inspections on demonstrations or pilot projects Exposure visits, trainings on enterprise selection, appropriate technology application and maintance conducte

02Market linkage Services provided and 4 producers cooperatives and processors linked to external markets

02Market linkage Services provided and 4 producers cooperatives and processors linked to external markets

02Market linkage Services provided and 4 producers cooperatives and processors linked to external markets

02Market linkage Services provided and 4 producers cooperatives and processors linked to external markets

Non Standard Outputs:

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

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

Increased consumption of local goods and services (BUBU)Hold Busines to Business meeting with suppliers of a specific priority sector and link reliable suppliers to prospective buyers and Markets

Hold Business to Business meetings with suppliers of specific priority sector and link reliable suppliers to prospective buyers/markets

Local products adequately displayed on the super Markets 40% shelf space

Public procurement and disposal units informed and linked to local suppliers of goods and services

Hold Business to Business meetings with suppliers of specific priority sector and link reliable suppliers to prospective buyers/markets

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	1,200	300	300	300	300
Domestic Dev't:	3,000	2,250	2,000	500	500	500	500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	3,200	800	800	800	800

Vote:531 Lira District

FY 2021/22

Budget Output: 83 04 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	75 Training of leaders, Managers and members of cooperatives in various cooperative aspects Monitoring and support supervision of Cooperative Societies, Auditing books of Accounts of Cooperative Societies, Follow up and supervise Cooperatives AGMs , Investigation and inspection of fraud cases in Cooperatives Societies monitored and support supervised, 20 Cooperatives audited, Detailed report and 20 AGMs attended/supervised for compliance in rural sub counties of Adekokwoc, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweng and Lir	20 Mobilization of groups to form cooperatives conducted in all the constituencies in erute north, erute south and city	20 Mobilization of groups to form cooperatives conducted in all the constituencies in erute north, erute south and city	20 Mobilization of groups to form cooperatives conducted in all the constituencies in erute north, erute south and city	20 Mobilization of groups to form cooperatives conducted in all the constituencies in erute north, erute south and city
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Vote:531 Lira District

FY 2021/22

No. of cooperative groups mobilised for registration

15Cooperatives Societies monitored and support supervised, 20 Cooperatives audited, Detailed report and 20 AGMs attended/supervised for compliance in rural sub counties of Adekokwoc, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweng and Lira

05Monitoring and support supervision of Government projects, Parish Development model, EMYOOGA, primary cooperatives, unions, Audit of cooperatives in all the constituencies and other SACCOs by councilors, technical staff and sub county stakeholders and reports produced

05Monitoring and support supervision of Government projects, Parish Development model, EMYOOGA, primary cooperatives, unions, Audit of cooperatives in all the constituencies and other SACCOs by councilors, technical staff and sub county stakeholders and reports produced

05Monitoring and support supervision of Government projects, Parish Development model, EMYOOGA, primary cooperatives, unions, Audit of cooperatives in all the constituencies and other SACCOs by councilors, technical staff and sub county stakeholders and reports produced

05Monitoring and support supervision of Government projects, Parish Development model, EMYOOGA, primary cooperatives, unions, Audit of cooperatives in all the constituencies and other SACCOs by councilors, technical staff and sub county stakeholders and reports produced

Vote:531 Lira District

FY 2021/22

No. of cooperatives assisted in registration			75Follow-up and supervise cooperatives AGMs conducted Number of training on Governance, financial literacy and roles conducted and reports produces 75 primary Cooperative societies leaders, 60 managers and 800 members trained in various cooperative aspects in all the rural sub counties of Adekokwok, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweng and Lira	05Training of cooperative leaders, managers and members on various aspects of cooperatives conducted and reports produced, Training and sensitization of stakeholders on the implementation of LED and forum constituted and parish Development model organized in parishes	05Training of cooperative leaders, managers and members on various aspects of cooperatives conducted and reports produced, Training and sensitization of stakeholders on the implementation of LED and forum constituted and parish Development model organized in parishes	05Training of cooperative leaders, managers and members on various aspects of cooperatives conducted and reports produced, Training and sensitization of stakeholders on the implementation of LED and forum constituted and parish Development model organized in parishes	05Training of cooperative leaders, managers and members on various aspects of cooperatives conducted and reports produced, Training and sensitization of stakeholders on the implementation of LED and forum constituted and parish Development model organized in parishes
Non Standard Outputs:	Numbers Cases of handled and resolved Settlement of Cooperative disputes	Numbers Cases of handled and resolved Numbers Cases of handled and resolved	Cooperative groups mobilized and assisted for registrationMobilization of groups to form Cooperatives Cooperative groups mobilized and assisted for registration	Mobilization of groups to form cooperatives conducted and Data collection on cooperatives and EMYOOGA SACCO s in all the constituencies conducted	Mobilization of groups to form cooperatives conducted and Data collection on cooperatives and EMYOOGA SACCO s in all the constituencies conducted	Mobilization of groups to form cooperatives conducted and Data collection on cooperatives and EMYOOGA SACCO s in all the constituencies conducted	Mobilization of groups to form cooperatives conducted and Data collection on cooperatives and EMYOOGA SACCO s in all the constituencies conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,795	8,096	11,189	2,797	2,797	2,797	2,797
Domestic Dev't:	3,484	2,613	5,232	1,308	1,308	1,308	1,308
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,279	10,709	16,421	4,105	4,105	4,105	4,105

Budget Output: 83 05Tourism Promotional Services

Vote:531 Lira District

FY 2021/22

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

80Hospitality establishment and facilities profiled and assessed for local Hotel TaxesHospitality establishment and facilities profiled and assessed for local Hotel Taxes

03Collecting , Analyzing and dissemination market information on tourism sites and Hospitality establishment in the district and city profiled

03Collecting , Analyzing and dissemination market information on tourism sites and Hospitality establishment in the district and city profiled

03Collecting , Analyzing and dissemination market information on tourism sites and Hospitality establishment in the district and city profiled

03Collecting , Analyzing and dissemination market information on tourism sites and Hospitality establishment in the district and city profiled

No. and name of new tourism sites identified

License tourism facilities' monitor and inspect tourism facilities in the District/ cityRegistered of Licensed and regulated tourism sites and facilities developed and zoned

No. of tourism promotion activities meanstreemed in district development plans

12Developing and promoting tourism activities in the District/ cityTourism promotional activities developed and mainstream in the District/ city Development plans

03Profiling of District/ Municipality tourism sites conducted, Develop and implement District / Municipality Tourism Development plans and provide field technical support and guidance

03Profiling of District/ Municipality tourism sites conducted, Develop and implement District / Municipality Tourism Development plans and provide field technical support and guidance

03Profiling of District/ Municipality tourism sites conducted, Develop and implement District / Municipality Tourism Development plans and provide field technical support and guidance

03Profiling of District/ Municipality tourism sites conducted, Develop and implement District / Municipality Tourism Development plans and provide field technical support and guidance

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Non Standard Outputs:	Local communities in all the 9 rural sub counties mobilised and sensitised on the benefits on tourist in the district. Number of sensitisation meetings held, documentation and profiling and dissemination of tourism establishment	<i>Local communities in all the 9 rural sub counties mobilized and sensitized on the benefits on tourist in the district. Local communities in all the 9 rural sub counties mobilized and sensitized on the benefits on tourist in the district.</i>	<i>Provide field technical support and guidanceRegistered of tourism sites and facilities identified</i>	Register of Licensed and regulated tourism sites and facilities profiled	Marketing tourism in the District/ city	Zoned tourism sites and facilities	Data collected and Analyzed on the available tourism sites in the District/ city for local revenue enhancement
<i>Wage Rec't:</i>	0	0	0		0	0	0
<i>Non Wage Rec't:</i>	2,400	1,800	2,400		600	600	600
<i>Domestic Dev't:</i>	2,000	1,500	1,200		300	300	300
<i>External Financing:</i>	0	0	0		0	0	0
Total For KeyOutput	4,400	3,300	3,600		900	900	900

Budget Output: 83 06Industrial Development Services

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

06SMIs in the district linked to relevant agencies and industrial service providers Establish linkages between industrial establishments in the District and relevant Government Agencies, projects and other industrial service providersSMIs in the district linked to relevant agencies and industrial service providers Establish linkages between industrial establishments in the District and relevant Government Agencies, projects and other industrial service providers

2Establish Linkages between industrial establishments in the district/ city and other relevant Government Agencies, project and other industrial service providers

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No. of opportunites identified for industrial development	08200 Business communities trained on value addition , product packaging and marketing of new products and 90 women and 110 male youth of age 35 years and belowTraining of Business commuities and producers groups on value addition and collective marketing 200 Business communities trained on value addition , product packaging and marketing of new products and 90 women and 110 male youth of age 35 years and below	02Value addition potential identified and nurtured and industrial data compiled in the District/ city	02Value addition potential identified and nurtured and industrial data compiled in the District/ city	02Value addition potential identified and nurtured and industrial data compiled in the District/ city	02Value addition potential identified and nurtured and industrial data compiled in the District/ city
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No. of producer groups identified for collective value addition support

*04Value addition potential identified and nurtured in 9 rural sub counties of Adekokwok, Amach, Barr, Agali,Ngetta,Ogur, Aromo, Agweng and Lira
A survey to identify opportunities for value addition A survey to identify opportunities for value addition within the district
Value addition potential identified and nurtured in 9 rural sub counties of Adekokwok, Amach, Barr, Agali,Ngetta,Ogur, Aromo, Agweng and Lira
A survey to identify opportunities for value addition*

02Compliance to industrial policy and other regulations related to industrial Development and 6 produces groups identified for collective value addition support in erute north , erute south and city constituencies

02Compliance to industrial policy and other regulations related to industrial Development and 6 produces groups identified for collective value addition support in erute north , erute south and city constituencies

02Compliance to industrial policy and other regulations related to industrial Development and 6 produces groups identified for collective value addition support in erute north , erute south and city constituencies

02Compliance to industrial policy and other regulations related to industrial Development and 6 produces groups identified for collective value addition support in erute north , erute south and city constituencies

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No. of value addition facilities in the district		<i>04Industrial data compiled and 4 producer groups identified for collective value addition support in Erute north and erute South in Lira district"Data collection on existing Small Scale Industries and other Value Addition Facilities in the District/Municipality"</i>		03Inspection visits to industrial establishments in the District in conjunction with MoTIC, NEMA , UNBS and other relevant Government Agencies	03Survey to identify opportunities for value addition within the District/ city	03Survey to identify opportunities for value addition within the District/ city	03Survey to identify opportunities for value addition within the District/ city
Non Standard Outputs:		SMEs in the district linked to relevant agencies and industrial service providers Establish linkages between industrial establishments in the District and relevant Government Agencies, projects and other industrial service providers	<i>SMEs in the district linked to relevant agencies and industrial service providers SMEs in the district linked to relevant agencies and industrial service providers</i>	<i>Inspection visits to industrial establishments in the District/city in conjunction with MoTIC, NEMA, UNBS and other relevant Government agenciesIndustrial Data compile and compliance to industrial policy and other regulations related to industrial Development</i>	A awareness campaign on standards and quality assurance for SMIs in the district/ city	A awareness campaign on standards and quality assurance for SMIs in the district/ city	A awareness campaign on standards and quality assurance for SMIs in the district/ city
Wage Rec't:		0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	2,400	1,800	2,000	500	500	500	500
<i>Domestic Dev't:</i>	1,600	1,200	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000

Budget Output: 83 08Sector Management and Monitoring

Non Standard Outputs:	Assorted office supplies procured, Laptop procured , Modern and office stationeries procured and assorted spar parts for the Motorcycle Reg No. UG 03988 T and UG 03989 T procured and inspection reports producedProcurement of assorted office supplies, ICT services, Motocycle assorted Motocycle spareparts, Modern and Laptop computer	<i>Assorted office supplies procured, Laptop procured , Modern and office stationeries procured and assorted spar parts for the Motorcycle Reg No. UG 03988 T and UG 03989 T procured and inspection reports producedAssorted office supplies procured, Laptop procured , Modern and office stationeries procured and assorted spar parts for the Motorcycle Reg No. UG 03988 T and UG 03989 T procured and inspection reports produced</i>	<i>Assorted office supplies procured, 2 Filling Cabinets procured , Modern and office stationeries procured and assorted spar parts for the Motorcycle Reg No. UG 03988 T and UG 03989 T procured and inspection reports producedProcurement of assorted office supplies, ICT services, Motocycle assorted Motocycle spareparts, Modern and Laptop computerProcurement of assorted office supplies, 2 office Tables, 2 office chairs, ICT services and General maintance services</i>	Assorted off supplies procured, ICT accessories and services procured and two Motorcycles Reg. UG 03988 T and UG 03989 T maintained	Assorted off supplies procured, ICT accessories and services procured and two Motorcycles Reg. UG 03988 T and UG 03989 T maintaine	Assorted off supplies procured, ICT accessories and services procured and two Motorcycles Reg. UG 03988 T and UG 03989 T maintaine	Assorted off supplies procured, ICT accessories and services procured and two Motorcycles Reg. UG 03988 T and UG 03989 T maintaine
<i>Wage Rec't:</i>	27,277	20,457	27,277	6,819	6,819	6,819	6,819
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	3,900	2,925	2,400	600	600	600	600
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	31,177	23,382	29,677	7,419	7,419	7,419	7,419
<i>Wage Rec't:</i>	27,277	20,457	27,277	6,819	6,819	6,819	6,819
<i>Non Wage Rec't:</i>	24,186	18,140	21,017	5,254	5,254	5,254	5,254
<i>Domestic Dev't:</i>	27,000	20,250	20,732	5,183	5,183	5,183	5,183
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	78,463	58,847	69,025	17,256	17,256	17,256	17,256

N/A