

Vote:585 Lamwo District

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Foreword

The Local Government Act, CAP 243, Section 35(1) empowers the District Council as the planning authority in the District and Section 35(3) mandates the District Council to prepare a comprehensive and integrated District Budget and Annual Work Plan. Section 77 of the same Local Government Act, CAP 243 also gives the District Local Government budgetary powers and procedures to execute the plan. This Approved Performance Contract Form B, Budget Estimates, Annual Work Plan and other supporting documents for Lamwo District Local Government for the FY 2021/2022 were prepared in accordance with the Government priority program areas in the District Development Plan III which are aligned to National Development Plan III.

On behalf of the people of Lamwo District, my appeal to the Central Government and all development partners working in Lamwo district is to increase funding in the district since 91% of the district budget is funded by the Central Government Grants. In a special way I would like to appreciate all the UN Agencies and Development Partners providing Off Budget support in Lamwo towards bridging service delivery gaps in the district.



Uma Charles – Chief Administrative Officer

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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:	supervision and monitoring government programmed, Timely payment of staff salaries, pension and gratuity, supervision of staff daily attendance to duty, submission of quarterly reports to line ministries, .. Attending central government meetings and functions, coordination of monthly and quarterly staff meetings,, staff performance appraisal. meetings, maintenance of government assets, payment of wages to staff on contract, advertising and public relations, allowances paid to	<i>Supervision and monitoring conducted, staff salaries, pension and gratuity paid, staff daily attendance monitored, quarterly reports submitted. Central government meetings and functions attended, monthly and quarterly staff meetings coordinated. Assets maintained, wages of contract staff paid, advertising and public relations, equipment and vehicles maintained.Supervision and monitoring conducted, staff salaries, pension and gratuity paid,</i>	<i>Supervision and monitoring government programmed, staff salaries, pension, gratuity and wages to staff on contract paid, supervision of staff daily attendance to duty done, quarterly reports submitted to line ministries, monthly and quarterly staff meetings coordinated, staff performance appraisal meetings done, maintenance of government assets conducted, Equipment and 2 vehicles maintained. district and national functions organized in the district, departmental quarterly and annual reports prepared, staff adherence to Uganda standing orders and ethical code of conduct government enforced.</i>	Supervision and monitoring government programmed, staff salaries, pension, gratuity and wages to staff on contract paid, supervision of staff daily attendance to duty done, quarterly reports submitted to line ministries, monthly and quarterly staff meetings coordinated, staff performance appraisal meetings done.	Supervision and monitoring government programmed, staff salaries, pension, gratuity and wages to staff on contract paid, supervision of staff daily attendance to duty done, quarterly reports submitted to line ministries, monthly and quarterly staff meetings coordinated, maintenance of government assets conducted	Supervision and monitoring government programmed, staff salaries, pension, gratuity and wages to staff on contract paid, supervision of staff daily attendance to duty done, quarterly reports submitted to line ministries, monthly and quarterly staff meetings coordinated,	Maintenance of government assets conducted, Equipment and 2 vehicles maintained. district and national functions organized in the district, departmental quarterly and annual reports prepared, staff adherence to Uganda standing orders and ethical code of conduct government enforced.
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staff., Equipment and 2 vehicles maintained support supervision and mentoring of staff, performance appraisals ,co-ordination of district and national functions organized in the district,preparation of departmental quarterly and annual reports, enforcing staff adherence to Uganda standing orders and ethical code of conduct government , compound maintenance , staff training, provision of guards and security services ,advertising and public relations

staff daily attendance monitored, quarterly reports submitted. Central government meetings and functions attended, monthly and quarterly staff meetings coordinated. Assets maintained, wages of contract staff paid, advertising and public relations, equipment and vehicles maintained.

quarterly and annual reports prepared, staff adherence to Uganda standing orders and ethical code of conduct government enforced. Supervising and monitoring government, paying of staff salaries, pension, gratuity and wages to staff on contract, supervising of staff daily attendance to duty done, submission of quarterly reports to line ministries, coordinating monthly and quarterly staff meetings, staff performance appraisal meetings, maintaining of government assets, Equipment and 2 vehicles. Organising district and national functions, preparing departmental quarterly and annual reports, ensuring staff adherence to Uganda standing orders and ethical code of conduct government.

Wage Rec't:	780,026	585,019	950,818	237,705	237,705	237,705	237,705
Non Wage Rec't:	95,086	71,315	73,304	18,326	18,326	18,326	18,326

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	165,038	123,779	142,065	35,516	35,516	35,516	35,516
Total For KeyOutput	1,040,150	780,113	1,166,187	291,547	291,547	291,547	291,547

Budget Output: 81 02Human Resource Management Services

%age of LG establish posts filled	45%- Submission of vacancies to District Service Commission. - Preparation of Appointment and Confirmation Letters.45% of staff recruited.	45% of staff recruited.	45% of staff recruited.	45% of staff recruited.	45% of staff recruited.
%age of pensioners paid by 28th of every month	100- Data Capture. - Payroll updates.All Pensioners paid by 28th of every month	All Pensioners paid by 28th of every month	All Pensioners paid by 28th of every month	All Pensioners paid by 28th of every month	All Pensioners paid by 28th of every month
%age of staff appraised	100- Distribution of Appraisal Forms. - Training on Performance Appraisals. - Coordination of the Appraisal Process.Staff Appraisal conducted	Staff Appraisal conducted	Staff Appraisal conducted	Staff Appraisal conducted	Staff Appraisal conducted
%age of staff whose salaries are paid by 28th of every month	100- Data Capture. - Payroll updates.Staff salaries paid by 28th of every month	0Staff salaries paid by 28th of every month	Staff salaries paid by 28th of every month	Staff salaries paid by 28th of every month	Staff salaries paid by 28th of every month

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Non Standard Outputs:

paying staff salaries
Data capture
,holding meetings,
supervision of staff.
mentoring, analysis
of staff attendance.
recruitment of staff.
quarterly
reporting.Data
capture, payment of
salaries ,
information
dissemination, staff
recruitment..

*paying staff
salaries Data
capture ,holding
meetings,
supervision of
staff. mentoring,
analysis of staff
attendance.
recruitment of
staff. quarterly
reporting.paying
staff salaries Data
capture ,holding
meetings,
supervision of
staff. mentoring,
analysis of staff
attendance.
recruitment of
staff. quarterly
reporting.*

*1. All newly
recruited staffs
inducted. 2. All
staffs appraised
during the year. 3.
Rewards and
sanctions enhanced
to staffs who
deserves
them.Providing
orientation/inducti
on training to
newly recruited
staffs. 2.
Conducting staff
appraisal.*

1. All newly
recruited staffs
inducted. 2. All
staffs appraised
during the year. 3.
Rewards and
sanctions enhanced
to staffs who
deserves them.

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recruited staffs
inducted. 2. All
staffs appraised
during the year. 3.
Rewards and
sanctions
enhanced to staffs
who deserves
them.

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recruited staffs
inducted. 2. All
staffs appraised
during the year. 3.
Rewards and
sanctions enhanced
to staffs who
deserves them.

1. All newly
recruited staffs
inducted. 2. All
staffs appraised
during the year. 3.
Rewards and
sanctions enhanced
to staffs who
deserves them.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	25,000	18,750	19,709	4,927	4,927	4,927	4,927
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	25,000	18,750	19,709	4,927	4,927	4,927	4,927

Budget Output: 81 03Capacity Building for HLG

Availability and implementation of LG
capacity building policy and plan

*1- Disseminating
Capacity Building
Policy and Plan to
LLGs and District
StakeholdersCapac
ity Building Policy
and Plan
disseminated to all
Stakeholders in the
district.*

Capacity Building
Policy and Plan
disseminated to all
Stakeholders in the
district.

1Capacity
Building Policy
and Plan
disseminated to all
Stakeholders in the
district.

Capacity Building
Policy and Plan
disseminated to all
Stakeholders in the
district.

Capacity Building
Policy and Plan
disseminated to all
Stakeholders in the
district.

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No. (and type) of capacity building sessions undertaken

6- Mid Term Performance Review for Technical staff. - Orientation of Councillors on Local Government Operations. - Exchange visit for District Councillors. Capacity Building for all District Leaders (District Political Leaders and Technical staff) conducted

2Capacity Building for all District Leaders (District Political Leaders and Technical staff) conducted

2Capacity Building for all District Leaders (District Political Leaders and Technical staff) conducted

1Capacity Building for all District Leaders (District Political Leaders and Technical staff) conducted

1Capacity Building for all District Leaders (District Political Leaders and Technical staff) conducted

Non Standard Outputs:

induction of staff. Training of staff, development of capacity building plan, rewards and suctions committee meetings training of staff, report production, developing capacity building plan ,training needs assessment.

induction of staff. Training of staff, development of capacity building plan, rewards and suctions committee meetings , capacity needs assessment. mentoring of staff, capacity building of councilors.induction of staff. Training of staff, development of capacity building plan, rewards and suctions committee meetings , capacity needs assessment. mentoring of staff, capacity building of councilors.

Staff with gaps identified and trained, Capacity Building Plan developed and disseminated, rewards and suctions committee meetings conducted, training reports produced and disseminated, staff needs assessment conducted.Training of staff, development of capacity building plan, rewards and suctions committee meetings training of staff, report production, developing capacity building plan ,training on needs assessment.

Staff with gaps identified and trained, Capacity Building Plan developed and disseminated, rewards and suctions committee meetings conducted, training reports produced and disseminated, staff needs assessment conducted.

Staff with gaps identified and trained, Capacity Building Plan developed and disseminated, rewards and suctions committee meetings conducted, training reports produced and disseminated, staff needs assessment conducted.

Staff with gaps identified and trained, Capacity Building Plan developed and disseminated, rewards and suctions committee meetings conducted, training reports produced and disseminated, staff needs assessment conducted.

Staff with gaps identified and trained, Capacity Building Plan developed and disseminated, rewards and suctions committee meetings conducted, training reports produced and disseminated, staff needs assessment conducted.

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

0

0

0

0

0

0

0

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<i>Domestic Dev't:</i>	46,457	34,843	28,970	7,242	7,242	7,242	7,242
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	46,457	34,843	28,970	7,242	7,242	7,242	7,242

Budget Output: 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	quarterly reports and mentoring , government program mes monitored,conducti ng quarterly field visits and meetings with sub county authorities, routine monitoring pg government program mes, addressing emerging concerns during the supervision,	<i>monitoring and mentoring quarterly reports produced , LLG staff appraisal reports produced quarterly. monitoring and mentoring quarterly reports produced , LLG staff appraisal reports produced quarterly.</i>	<i>Quarterly monitoring of government programmes conducted,,Conduc ting quarterly field visits and meetings with sub county authorities, routine monitoring of government programmes, addressing emerging concerns during the supervision.</i>	Quarterly monitoring of government programmes conducted,.	Quarterly monitoring of government programmes conducted,.	Quarterly monitoring of government programmes conducted,.	Quarterly monitoring of government programmes conducted,.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	4,000	1,000	1,000	1,000	1,000

Budget Output: 81 05Public Information Dissemination

Non Standard Outputs:	information disseminated.and collected.informati on stored. Delivery of information to various destinations,field visits .	<i>information disseminated.and collected.informati on stored. information disseminated.and collected.informati on stored.</i>	<i>Information collected and disseminated, information stored. Collecting information and data, Delivering information to various destinations.</i>	Information collected and disseminated, information stored.	Information collected and disseminated, information stored.	Information collected and disseminated, information stored.	Information collected and disseminated, information stored.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500

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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	2,000	1,500	2,000	500	500	500	500

Budget Output: 81 06Office Support services

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

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

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 08Assets and Facilities Management

No. of monitoring reports generated	<i>Generating Monitoring ReportsMonitoring reports generated</i>
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No. of monitoring visits conducted		<i>Conducting field monitoring visits</i>		<i>District assets monitored.</i>			
Non Standard Outputs:	routine assets maintenance, conducting board of survey asset maintained, board of survey conducted,assets maintenance, conducting board of survey in the given fy,,	<i>asset maintained, board of survey conducted,asset maintained, board of survey conducted,</i>	<i>Board of survey conducted, assets maintenance done.Routine assets maintenance, conducting board of survey.</i>	Board of survey conducted, assets maintenance done.	Assets maintenance done.	Assets maintenance done.	Assets maintenance done.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	1,234	308	308	308	308
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	1,234	308	308	308	308

Budget Output: 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	payroll and payslip printed and displayed , updated pay rollprinting pay roll and pay slip, data capture,salary and pension management	<i>payroll and payslip printed and displayed , update of pay roll done monthly.payroll and payslip printed and displayed , update of pay roll done monthly.</i>	<i>Payroll updated, payslip printed and displayed.- Printing of pay roll and pay slip, - Data capture - Salary and pension management</i>	Payroll updated, payslip printed and displayed.	Payroll updated, payslip printed and displayed.	Payroll updated, payslip printed and displayed.	Payroll updated, payslip printed and displayed.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,099,477	1,574,608	318,293	79,573	79,573	79,573	79,573
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,099,477	1,574,608	318,293	79,573	79,573	79,573	79,573

Budget Output: 81 11Records Management Services

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%age of staff trained in Records Management			Training of 02 Staff on Records Management02 Staff Trained on Record Management				
Non Standard Outputs:	administration staff trained on record management,conducting training workshops and mentor ship on records management to administration staff	Records well maintained, support staff trained on records management.Records well maintained, support staff trained on records management.	Administration staff trained on Records ManagementConducting training, workshops and mentorship on records management to administration staff.	Administration staff trained on Records Management	Administration staff trained on Records Management	Administration staff trained on Records Management	Administration staff trained on Records Management
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	7,309	1,827	1,827	1,827	1,827
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	7,309	1,827	1,827	1,827	1,827

Budget Output: 81 12Information collection and management

Non Standard Outputs:	personal files updated,producing update staff personal files in central registry	information collected and disseminated to relevant stakeholders, information well managed and storedinformation collected and disseminated to relevant stakeholders, information well managed and stored	- Public Information collected and disseminated. - Personnel files updated- Collecting and disseminating Public Information. - Updating personnel files.	- Public Information collected and disseminated. - Personnel files updated	- Public Information collected and disseminated. - Personnel files updated	- Public Information collected and disseminated. - Personnel files updated	- Public Information collected and disseminated. - Personnel files updated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	1,000	250	250	250	250

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	1,000	250	250	250	250

Budget Output: 81 13Procurement Services

Non Standard Outputs:	contract awarded, consolidated procurement work plan prepared, per-qualified firms identified services ,works and suppliesadvertising for per-qualification of firms for services,supplies and works, consolidating departmental work plans, display of BEB Notices& per-qualified firms	<i>contracts awarded, consolidated procurement work plan prepared,per-qualified firms identified for services ,works and supplies, quarterly reports prepared and submitted to relevant stake holders.contracts awarded, consolidated procurement work plan prepared,per-qualified firms identified for services ,works and supplies, quarterly reports prepared and submitted to relevant stake holders.</i>	<i>Bids documents produced, adverts for works made, contracts awarded and signed, projects implemented and monitored.Producing bids documents, advertising for projects, awarding and signing contracts and implementation of contracted projects.</i>	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,880	7,410	8,649	2,162	2,162	2,162	2,162
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	6,740	5,055	15,425	3,856	3,856	3,856	3,856
Total For KeyOutput	16,620	12,465	24,074	6,019	6,019	6,019	6,019

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Output Class: Lower Local Services

Budget Output: 81 51Lower Local Government Administration

Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,100	4,575	0	0	0	0	0
Domestic Dev't:	36,271,860	27,203,895	23,090,000	5,772,500	5,772,500	5,772,500	5,772,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	36,277,960	27,208,470	23,090,000	5,772,500	5,772,500	5,772,500	5,772,500

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

No. of administrative buildings constructed	Preparation of B.O.Qs ,Advertising, bid evaluation,, contract award, constriction worksConstruction of 01 Administration Block completed
No. of computers, printers and sets of office furniture purchased	N/A/N/A
No. of existing administrative buildings rehabilitated	N/A/N/A
No. of motorcycles purchased	N/A/N/A
No. of solar panels purchased and installed	N/A/N/A
No. of vehicles purchased	N/A/N/A

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Non Standard Outputs:	<i>Rehabilitation of the old administration offices, construction of administration block phase 2</i>		<i>District infrastructures developed..Rehabilitation and construction of offices, rehabilitation and construction of roads and construction of District Resource Center.</i>	District infrastructures developed..	District infrastructures developed..	District infrastructures developed..	District infrastructures developed..
<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>	327,160	245,370	1,381,758	345,440	345,440	345,440	345,440
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	327,160	245,370	1,381,758	345,440	345,440	345,440	345,440
<i>Wage Rec't:</i>	780,026	585,019	950,818	237,705	237,705	237,705	237,705
<i>Non Wage Rec't:</i>	2,256,544	1,692,408	437,498	109,375	109,375	109,375	109,375
<i>Domestic Dev't:</i>	36,645,477	27,484,108	24,500,728	6,125,182	6,125,182	6,125,182	6,125,182
<i>External Financing:</i>	171,778	128,834	157,490	39,372	39,372	39,372	39,372
Total For WorkPlan	39,853,825	29,890,369	26,046,534	6,511,633	6,511,633	6,511,633	6,511,633

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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

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Non Standard Outputs:

17 staff salaries paid monthly. Warranting Quarterly releases are done, Mentoring and Support supervision of staffs in the Lower Local Governments done. Staffs attending to professional course facilitated. Submission of mandatory reports are done General Office operations done daily.Audit Queries answered.17 staff salaries paid monthly. Warranting Quarterly releases are done, Mentoring and Support supervision of staffs in the Lower Local Governments done. Staffs attending to professional course facilitated. Submission of mandatory reports are done General Office operations done daily.Audit Queries answered.	<i>17 staff salaries paid monthly. Warranting Quarterly releases are done, Mentoring and Support supervision of staffs in the Lower Local Governments done. Staffs attending to professional course facilitated. Submission of mandatory reports are done General Office operations done daily.Audit Queries answered.17 staff salaries paid monthly. Warranting Quarterly releases are done, Mentoring and Support supervision of staffs in the Lower Local Governments done. Staffs attending to professional course facilitated. Submission of mandatory reports are done General Office operations done daily.Audit Queries answered.</i>	<i>17 staff salaries paid monthly. Warranting and Invoicing Quarterly releases are done, Mentoring and Support supervision of staffs in the Lower Local Governments done. Staffs attending to professional course facilitated. Submission of mandatory reports are done General Office operations done monthly. Audit Queries answered. Preparing Special reports when required.Payment of Salary to 17 staffs Warranting and Invoicing Quarterly releases, Mentoring and Support supervision of staffs in the Lower Local Governments done. Staffs attending to professional course facilitated. Submission of mandatory reports are done General Office operations, Answering .Audit Queries, Preparing Special reports when required.</i>	17 staff salaries paid monthly. Warranting and Invoicing Quarterly releases are done, Mentoring and Support supervision of staffs in the Lower Local Governments done. Staffs attending to professional course facilitated. Submission of mandatory reports are done General Office operations done monthly. Audit Queries answered. Preparing Special reports when required.	17 staff salaries paid monthly. Warranting and Invoicing Quarterly releases are done, Mentoring and Support supervision of staffs in the Lower Local Governments done. Staffs attending to professional course facilitated. Submission of mandatory reports are done General Office operations done monthly. Audit Queries answered. Preparing Special reports when required.	17 staff salaries paid monthly. Warranting and Invoicing Quarterly releases are done, Mentoring and Support supervision of staffs in the Lower Local Governments done. Staffs attending to professional course facilitated. Submission of mandatory reports are done General Office operations done monthly. Audit Queries answered. Preparing Special reports when required.	17 staff salaries paid monthly. Warranting and Invoicing Quarterly releases are done, Mentoring and Support supervision of staffs in the Lower Local Governments done. Staffs attending to professional course facilitated. Submission of mandatory reports are done General Office operations done monthly. Audit Queries answered. Preparing Special reports when required.	
Wage Rec't:	146,541	109,906	146,541	36,635	36,635	36,635	36,635

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<i>Non Wage Rec't:</i>	30,000	22,500	22,000	5,500	5,500	5,500	5,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	176,541	132,406	168,541	42,135	42,135	42,135	42,135

Budget Output: 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	4Enumeration, Registration and Assessment of Local Service Tax payer in all LLGsEnumeration, Registration and Assessment of Local Service Tax payer in all LLGs	1Enumeration, Registration and Assessment of Local Service Tax payer in all LLGs	2Enumeration, Registration and Assessment of Local Service Tax payer in all LLGs	3Enumeration, Registration and Assessment of Local Service Tax payer in all LLGs	4Enumeration, Registration and Assessment of Local Service Tax payer in all LLGs
Value of LG service tax collection	4Enumeration, Registration and Assessment of Local Service Tax payer in all LLGsEnumeration, Registration and Assessment of Local Service Tax payer in all LLGs	1Enumeration, Registration and Assessment of Local Service Tax payer in all LLGs	2Enumeration, Registration and Assessment of Local Service Tax payer in all LLGs	4Enumeration, Registration and Assessment of Local Service Tax payer in all LLGs	4Enumeration, Registration and Assessment of Local Service Tax payer in all LLGs
Value of Other Local Revenue Collections	4Enumeration, Registration and Assessment of Local Service Tax payer in all LLGsEnumeration, Registration and Assessment of Local Service Tax payer in all LLGs	1Enumeration, Registration and Assessment of Local Service Tax payer in all LLGs	2Enumeration, Registration and Assessment of Local Service Tax payer in all LLGs	3Enumeration, Registration and Assessment of Local Service Tax payer in all LLGs	4Enumeration, Registration and Assessment of Local Service Tax payer in all LLGs

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Non Standard Outputs:

Revenue Assessment. Revenue Mobilization. Monitoring and supervision. Revenue Assessment. Revenue Mobilization. Monitoring and supervision.	Revenue Assessment. Revenue Mobilization. Monitoring and supervision.	Revenue Assessment. Revenue Mobilization. Monitoring and supervision.	Revenue Mobilisation done in all the sub counties and town councils ,Revenue Sensitisation conducted in all the sub counties and town councils,Revenue Monitoring carried out on Quarterly basis and enforcement on bye laws of local revenue in all the lower local governmentsRevenue ue Mobilization in all the lower local governments, Revenue Sensitization to be conducted in all the sub counties and town councils conducted, Revenue Monitoring to be carried out on Quarterly basis and enforcement on bye laws of local revenue in all the lower local governments	Revenue Mobilisation done in all the sub counties and town councils ,Revenue Sensitisation conducted in all the sub counties and town councils,Revenue Monitoring carried out on Quarterly basis and enforcement on bye laws of local revenue in all the lower local governments	Revenue Mobilisation done in all the sub counties and town councils ,Revenue Sensitisation conducted in all the sub counties and town councils,Revenue Monitoring carried out on Quarterly basis and enforcement on bye laws of local revenue in all the lower local governments	Revenue Mobilisation done in all the sub counties and town councils ,Revenue Sensitisation conducted in all the sub counties and town councils,Revenue Monitoring carried out on Quarterly basis and enforcement on bye laws of local revenue in all the lower local governments	Revenue Mobilisation done in all the sub counties and town councils ,Revenue Sensitisation conducted in all the sub counties and town councils,Revenue Monitoring carried out on Quarterly basis and enforcement on bye laws of local revenue in all the lower local governments
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	900	675	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	113,336	85,002	113,336	28,334	28,334	28,334	28,334
Total For KeyOutput	114,236	85,677	121,336	30,334	30,334	30,334	30,334

Budget Output: 81 03Budgeting and Planning Services

Vote:585 Lamwo District

FY 2021/22

Date for presenting draft Budget and Annual workplan to the Council			2021-03-31Council approves the District Budget and its workplan for the preceding year.The Budget was laid before council on 30th March 2021	N/A	N/A	2021-03-31The Budget to be laid before council on 30th March 2022		
Date of Approval of the Annual Workplan to the Council			2021-05-31Council approves the District Budget and its workplan for the preceding year.Council Approved the Budget on 11th May 2021 for FY 2021/22	2021-03-31Council Approved the Budget on 11th May 2021 for FY 2021/22	2021-03-31Council Approved the Budget on 11th May 2021 for FY 2021/22	2021-03-31Council Approved the Budget on 11th May 2021 for FY 2021/22	2021-05-31Council Approved the Budget on 11th May 2021 for FY 2021/22	
Non Standard Outputs:			Preparation of Revised Budget FY 2020-2021Preparation of Revised Budget FY 2020-2021	Preparation of Revised Budget FY 2020-2021Preparation of Revised Budget FY 2020-2021	Revised/Supplementary Budget Approved by Council as per the requirement of the Laws.Revising/Supplementing the Budgets according to the laws.	Revised/Supplementary Budget Approved by Council as per the requirement of the Laws.	Revised/Supplementary Budget Approved by Council as per the requirement of the Laws.	Revised/Supplementary Budget Approved by Council as per the requirement of the Laws.
Wage Rec't:			0	0	0	0	0	0
Non Wage Rec't:			1,000	750	2,000	500	500	500
Domestic Dev't:			0	0	0	0	0	0
External Financing:			0	0	0	0	0	0
Total For KeyOutput			1,000	750	2,000	500	500	500

Budget Output: 81 04LG Expenditure management Services

Vote:585 Lamwo District

FY 2021/22

Non Standard Outputs:	Carrying out Banking Activities/services, and Filling Monthly Tax Returns with Uganda Revenue Authority all these are done in Kitgum District, and staff welfare	Carrying out Banking Activities/services, and Filling Monthly Tax Returns with Uganda Revenue Authority all these are done in Kitgum District, and staff welfare	Filling of monthly tax returns carried out by the 15th of the following month, Banking Services done on weekly basis. Office operations carried out.	Filling of monthly tax returns carried out by the 15th of the following month, Banking Services done on weekly basis. Office operations carried out.	Filling of monthly tax returns carried out by the 15th of the following month, Banking Services done on weekly basis. Office operations carried out.	Filling of monthly tax returns carried out by the 15th of the following month, Banking Services done on weekly basis. Office operations carried out.	Filling of monthly tax returns carried out by the 15th of the following month, Banking Services done on weekly basis. Office operations carried out.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	5,000	1,250	1,250	1,250	1,250

Budget Output: 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	2021-08-31preparation of Monthly,Quarterly, Semi annual and Annual Financial Statements.prepara tion of Monthly,Quarterly, Semi annual and Annual Financial Statements.	2021-08-31Preparation of annual financial statements	2021-10-15Quarterly financial Statements	2022-02-15Half year financial statements by 15th Febuary 2022	2022-05-15Nine months statements submitted by 15th May 2022
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Vote:585 Lamwo District

FY 2021/22

Non Standard Outputs:

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

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

Mentoring and Backstopping of staffs done to enhance their ability in performance ,Routine Monitoring and Supervision carried out, Training on IFMS and Accountability conducted, Preparation of Monthly, Quarterly and Annual Financial Statements and submission to Auditor General and Accountant General by 31st August 2021 done. Answering Audit Queries. done. Mentoring and Backstopping of staffs ,Routine Monitoring and Supervision, Training on IFMS and Accountability, Preparation of Monthly, Quarterly and Annual Financial Statements, Answering Audit Queries.

Mentoring and Backstopping of staffs done to enhance their ability in performance ,Routine Monitoring and Supervision carried out, , Preparation of Monthly, Quarterly and Annual Financial Statements and submission to Auditor General and Accountant General by 31st August 2021 done. Answering Audit Queries. done.

Mentoring and Backstopping of staffs done to enhance their ability in performance carried out, Training on IFMS and Accountability conducted, Preparation of Monthly, Quarterly financial statements

Routine Monitoring and Supervision carried out, Training on IFMS and Accountability conducted, Preparation of Monthly, Quarterly and Half months Financial Statements and submission to Auditor General and Accountant General by 15th February 2022

Mentoring and Backstopping of staffs done to enhance their ability in performance ,Routine Monitoring and Supervision carried out, Training on IFMS and Accountability conducted, Preparation of Monthly, Quarterly and nine months Financial Statements and submission to Auditor General and Accountant General by 15th May 2022

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,000	15,000	16,000	4,000	4,000	4,000	4,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	16,000	4,000	4,000	4,000	4,000

Vote:585 Lamwo District

FY 2021/22

Budget Output: 81 06Integrated Financial Management System

Non Standard Outputs:	IFMS computers maintained ,Fuel,oils and lubricants bought to run the generator,Assorted stationaries and photocopying services bought,attending training on IFMS Operations and other challenges done.IFMS computers to be maintained ,purchase of Fuel,oils and lubricants to run the generator,purchase of Assorted stationaries and photocopying services ,attending training on IFMS Operations and other challenges done.	<i>IFMS computers maintained ,Fuel,oils and lubricants bought to run the generator,Assorted stationaries and photocopying services bought,attending training on IFMS Operations and other challenges done. IFMS computers maintained ,Fuel,oils and lubricants bought to run the generator,Assorted stationaries and photocopying services bought,attending training on IFMS Operations and other challenges done.</i>	<i>Daily Operations of IFMS equipment, Computers and its accessories maintained, Network failures rectified on daily basis.Daily Operations of IFMS equipment is to be done, Computers and its accessories are to be maintained, Network failures are to be worked on,on daily basis.</i>	Daily Operations of IFMS equipment, Computers and its accessories maintained, Network failures rectified on daily basis.	Daily Operations of IFMS equipment, Computers and its accessories maintained, Network failures rectified on daily basis.	Daily Operations of IFMS equipment, Computers and its accessories maintained, Network failures rectified on daily basis.	Daily Operations of IFMS equipment, Computers and its accessories maintained, Network failures rectified on daily basis.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Budget Output: 81 07Sector Capacity Development

Vote:585 Lamwo District

FY 2021/22

Non Standard Outputs:

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

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

Staffs trained on HIV awareness, staffs attending professional Courses facilitated, Capacity of staffs built. Staffs to be trained on HIV awareness, staffs attending professional Courses to be facilitated, Capacity of staffs to be built

Staffs trained on HIV awareness, Capacity of staffs built.

Staffs attending professional Courses facilitated, Capacity of staffs built.

Staffs attending professional Courses facilitated, Capacity of staffs built.

Staffs trained on HIV awareness, Capacity of staffs built.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	3,500	875	875	875	875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	3,500	875	875	875	875

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:

N/A

<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>	4,000	3,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:585 Lamwo District

FY 2021/22

Total For KeyOutput	4,000	3,000	0	0	0	0	0
<i>Wage Rec't:</i>	146,541	109,906	146,541	36,635	36,635	36,635	36,635
<i>Non Wage Rec't:</i>	88,900	66,675	86,500	21,625	21,625	21,625	21,625
<i>Domestic Dev't:</i>	4,000	3,000	0	0	0	0	0
<i>External Financing:</i>	113,336	85,002	113,336	28,334	28,334	28,334	28,334
Total For WorkPlan	352,777	264,583	346,377	86,594	86,594	86,594	86,594

Vote:585 Lamwo 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
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Service Area: 82 Local Statutory Bodies

Output Class: Higher LG Services

Budget Output: 82 01LG Council Administration Services

Non Standard Outputs:		Wages for executive members paid ie LCV Chairperson, LCV Vice Chairperson,Secret ariesx3,LC3 Chairpersons, chairperson DSC Payment of salaries for LCV Chairperson, LCV Vice Chairperson,secret ariesx3,LC3 Chairpersons, chairperson DSC	<i>Wages for executive members paid ie LCV Chairperson, LCV Vice Chairperson,Secret ariesx3, LC3 Chairpersons, chairperson DSC Wages for executive members paid ie LCV Chairperson, LCV Vice Chairperson,secret ariesx3,LC3 Chairpersons, chairperson DSC</i>					
<i>Wage Rec't:</i>	138,268	103,701	156,268	39,067	39,067	39,067	39,067	39,067
<i>Non Wage Rec't:</i>	243,418	182,563	326,294	81,574	81,574	81,574	81,574	81,574
<i>Domestic Dev't:</i>	3,229	2,422	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	384,915	288,686	482,562	120,641	120,641	120,641	120,641	120,641

Budget Output: 82 02LG Procurement Management Services

Vote:585 Lamwo District

FY 2021/22

Non Standard Outputs:		Bid documents produced, Advertisements made, Contracts evaluated and awarded, quarterly procurement reports produced and submitted to PPDAProduction of bids documents, running adverts, carrying out bids evaluations, awarding contracts and production of quarterly reports	<i>Consolidated Procurement Plans, Advertisements from PDU ,Quarterly procurement reportsBid documents produced, contracts evaluated and Preparing Quarterly procurement reports</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,000	8,250	10,187	2,547	2,547	2,547	2,547	2,547
<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	11,000	8,250	10,187	2,547	2,547	2,547	2,547	2,547

Budget Output: 82 03LG Staff Recruitment Services

Vote:585 Lamwo District

FY 2021/22

Non Standard Outputs:		Staffs recruited, Staffs confirmed, Staffs promoted Recruitment of staffs, confirmation of staffs and promotion of staffs	<i>critical positions for recruitment, redeployment on promotions identified from the list analysis-ed against the available wages in the different Departments, confirmation, promotion continuous needs identified in the Local Government from performance appraisal reports yearly..On submissions from the accounting officer bless the critical positions in the approved recruitment plan and redeployment on promotion for long serving officers submitted to DSC to enable Chief Administrative Officer seek authority to recruit from Ministry of Public Service, Job advertisements.</i>					
Wage Rec't:	18,000	13,500	0	0	0	0	0	0
Non Wage Rec't:	33,500	25,125	34,810	8,703	8,703	8,703	8,703	8,703
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	51,500	38,625	34,810	8,703	8,703	8,703	8,703	8,703

Budget Output: 82 04LG Land Management Services

Vote:585 Lamwo District

FY 2021/22

Non Standard Outputs:	Quarterly land board meetings held	Quarterly meeting held					
	Quarterly land board meetings held	Quarterly meeting held					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,000	8,250	11,000	2,750	2,750	2,750	2,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,000	8,250	11,000	2,750	2,750	2,750	2,750

Budget Output: 82 05LG Financial Accountability

Non Standard Outputs:	Quarterly LG PAC reports discussed	Quarterly LG PAC reports discussed					
	Quarterly LG PAC reports discussed	Quarterly LG PAC reports discussed					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,000	9,000	11,187	2,797	2,797	2,797	2,797
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	11,187	2,797	2,797	2,797	2,797

Budget Output: 82 06LG Political and executive oversight

Non Standard Outputs:	6 Committee minutes for and 6 full council minutes produced	Committee minutes and full council minutes produced					
	6 Committee minutes for and 6 full council minutes produced	Committee minutes and full council minutes produced					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,000	9,750	24,754	6,189	6,189	6,189	6,189
Domestic Dev't:	0	0	0	0	0	0	0

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FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,000	9,750	24,754	6,189	6,189	6,189	6,189
Budget Output: 82 07Standing Committees Services							
Non Standard Outputs:							
	Standing committee meetings heldHolding standing committee meetings	<i>Standing committee meetings heldStanding committee meetings held</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	32,000	24,000	54,000	13,500	13,500	13,500	13,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	32,000	24,000	54,000	13,500	13,500	13,500	13,500
<i>Wage Rec't:</i>	156,268	117,201	156,268	39,067	39,067	39,067	39,067
<i>Non Wage Rec't:</i>	355,918	266,938	472,232	118,058	118,058	118,058	118,058
<i>Domestic Dev't:</i>	3,229	2,422	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	515,415	386,561	628,500	157,125	157,125	157,125	157,125

Vote:585 Lamwo 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:

1. 25 staff paid salaries 2. 10 AEFs, 24 CBFs, 36 HH mentor facilitated under PRELNOR 3. 500 Farmer groups trained 4. 140 Demonstration sites established 5. 140 field days organized 6. 14 Exchange visits conducted 7. Agricultural data collected quarterly 1. Pay 25 staff salaries 2. Facilitate 10 AEFs, 24 CBFs, 36 HH mentor under PRELNOR 3. Train 500 Farmer groups 4. Establish 140 Demonstration sites 5. Organize 140 field days 6. Conduct 14 Exchange visits 7. Collect agricultural data quarterly	<i>1. 25 staff paid salaries 2. 10 AEFs, 24 CBFs, 36 HH mentor facilitated under PRELNOR 3. 125 Farmer groups trained 4. 70 Demonstration sites established 5. 35 field days organized 6. 7 Exchange visits conducted 7. 1 Agricultural data collected 1. 25 staff paid salaries 2. 10 AEFs, 24 CBFs, 36 HH mentor facilitated under PRELNOR 3. 125 Farmer groups trained 4. 70 Demonstration sites monitored 5. 35 field days organized 6. 7 Exchange visits conducted 7. 1 Agricultural data collected quarterly</i>	<i>1. All staff paid salaries 2. 10 AEFs, 24 CBFs and 36 HH mentors under PRELNOR are facilitated 3. 3000 farmers trained on sustainable agriculture using modern methods, pest, disease, vector control, post harvest handling and Farming as a Business 4. 4 Agricultural data collected 5. All farmers registered and profiled 6. All farmers mobilized into organized farmer groups 7. 12 Mobile plant clinic operated 8. 44 Demonstrations of proven technologies demonstrated 1, Pay salaries of all staff 2. Facilitate 10 AEFs, 24 CBFs and 36 HH mentors under</i>	1. All staff paid salaries 2. 10 AEFs, 24 CBFs and 36 HH mentors under PRELNOR are facilitated 3. 750 farmers trained on sustainable agriculture using modern methods, pest, disease, vector control, post harvest handling and Farming as a Business 4. 2 Agricultural data collected 5. All farmers registered and profiled 6. All farmers mobilized into organized farmer groups 7. 3 Mobile plant clinic operated 8. 11 Demonstrations of	1. All staff paid salaries 2. 10 AEFs, 24 CBFs and 36 HH mentors under PRELNOR are facilitated 3. 750 farmers trained on sustainable agriculture using modern methods, pest, disease, vector control, post harvest handling and Farming as a Business 4. 2 Agricultural data collected 5. All farmers registered and profiled 6. All farmers mobilized into organized farmer groups 7. 3 Mobile plant clinic operated 8. 11 Demonstrations of	1. All staff paid salaries 2. 10 AEFs, 24 CBFs and 36 HH mentors under PRELNOR are facilitated 3. 750 farmers trained on sustainable agriculture using modern methods, pest, disease, vector control, post harvest handling and Farming as a Business 4. 2 Agricultural data collected 5. All farmers registered and profiled 6. All farmers mobilized into organized farmer groups 7. 3 Mobile plant clinic operated 8. 11 Demonstrations of	1. All staff paid salaries 2. 10 AEFs, 24 CBFs and 36 HH mentors under PRELNOR are facilitated 3. 750 farmers trained on sustainable agriculture using modern methods, pest, disease, vector control, post harvest handling and Farming as a Business 4. 2 Agricultural data collected 5. All farmers registered and profiled 6. All farmers mobilized into organized farmer groups 7. 3 Mobile plant clinic operated 8. 11 Demonstrations of	1. All staff paid salaries 2. 10 AEFs, 24 CBFs and 36 HH mentors under PRELNOR are facilitated 3. 750 farmers trained on sustainable agriculture using modern methods, pest, disease, vector control, post harvest handling and Farming as a Business 4. 2 Agricultural data collected 5. All farmers registered and profiled 6. All farmers mobilized into organized farmer groups 7. 3 Mobile plant clinic operated 8. 11 Demonstrations of
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Vote:585 Lamwo District

FY 2021/22

			<i>PRELNOR 3. Train 3000 farmers on sustainable agriculture using modern methods, pest, disease, vector control, post harvest handling and Farming as a Business 4. Carry out Agricultural data collection 5. Carry out registration and profiling of all farmers in the districts 6. Mobilize all farmers into farmer groups 7.Operation of 12 mobile plant clinics. 8. Demonstrate 44 proven technologies to farmers</i>	proven technologies demonstrated	Demonstrations of proven technologies demonstrated	proven technologies demonstrated	proven technologies demonstrated
<i>Wage Rec't:</i>	245,961	184,471	<i>255,550</i>	63,887	63,887	63,887	63,887
<i>Non Wage Rec't:</i>	1,163,498	872,624	<i>631,019</i>	157,755	157,755	157,755	157,755
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	1,409,459	1,057,095	886,569	221,642	221,642	221,642	221,642

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

Vote:585 Lamwo District

FY 2021/22

Non Standard Outputs:

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

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

1. 4 Planning and review meetings conducted 2. 4 Supervision and monitoring of Agro industrialization programs conducted 3. Regular inspections by Subject Matter Specialists for quality assurance of service delivery conducted 4 Reports and work plans submitted to MFPED and MAAIF 1. Conduct 4 planning and review meetings 2. Carry out 4 supervision and monitoring of Agro industrialization programme. 3. Conduct regular inspections for quality assurance of service delivery 4. Submission of reports and work plans to MFPED and MAAIF

1. 1 Planning and review meetings conducted 2. 1 Supervision and monitoring of Agro industrialization programs conducted 3. Regular inspections by Subject Matter Specialists for quality assurance of service delivery conducted 4 Reports and work plans submitted to MFPED and MAAIF

1. 1 Planning and review meetings conducted 2. 1 Supervision and monitoring of Agro industrialization programs conducted 3. Regular inspections by Subject Matter Specialists for quality assurance of service delivery conducted 4 Reports and work plans submitted to MFPED and MAAIF

1. 1 Planning and review meetings conducted 2. 1 Supervision and monitoring of Agro industrialization programs conducted 3. Regular inspections by Subject Matter Specialists for quality assurance of service delivery conducted 4 Reports and work plans submitted to MFPED and MAAIF

1. 1 Planning and review meetings conducted 2. 1 Supervision and monitoring of Agro industrialization programs conducted 3. Regular inspections by Subject Matter Specialists for quality assurance of service delivery conducted 4 Reports and work plans submitted to MFPED and MAAIF

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	70,071	52,553	43,294	10,823	10,823	10,823	10,823
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	70,071	52,553	43,294	10,823	10,823	10,823	10,823

Vote:585 Lamwo District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	1. Assorted planting and stocking materials procured1. Procure assorted planting and stocking materials		<i>Improved agricultural inputs provided to farmersProvision of improved agricultural inputs to farmers.</i>	Improved agricultural inputs provided to farmers	Improved agricultural inputs provided to farmers	Improved agricultural inputs provided to farmers	Improved agricultural inputs provided to farmers
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	70,524	52,893	49,874	12,469	12,469	12,469	12,469
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	70,524	52,893	49,874	12,469	12,469	12,469	12,469

Service Area: 82 District Production Services

Output Class: Higher LG Services

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

Non Standard Outputs:	1. 4 supervision and technical backstopping carried out 2. 4 Reports submitted 1.Carry out 4 supervision and technical backstopping 2. Submit 4 reports	<i>1. 1 supervision and technical backstopping carried out 2. 1 Reports submitted 1. 1 supervision and technical backstopping carried out 2. 1 Reports submitted</i>	<i>1. 4 Supervision and technical back stopping conducted in tall the LLGs 2. 12 inspections of the slaughter slabs conducted11. Carry out 4 supervision and technical backstopping in all the LLGs 2. Conduct monthly (12) inspections of slaughter slabs</i>	1. 1 Supervision and technical back stopping conducted in tall the LLGs 2. 3 inspections of the slaughter slabs conducted1	1. 1 Supervision and technical back stopping conducted in tall the LLGs 2. 3 inspections of the slaughter slabs conducted1	1. 1 Supervision and technical back stopping conducted in tall the LLGs 2. 3 inspections of the slaughter slabs conducted1	1. 1 Supervision and technical back stopping conducted in tall the LLGs 2. 3 inspections of the slaughter slabs conducted1
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,900	1,425	1,900	475	475	475	475
<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	1,900	1,425	1,900	475	475	475	475

Vote:585 Lamwo District

FY 2021/22

Budget Output: 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	1. 20,000 cattle and 500 pets vaccinated 2. 15,000 birds vaccinated 1. Vaccinate 20,000 cattle and 500 pets 2. Vaccinate 15,000 birds	1. 5,000 cattle and 500 pets vaccinated 2. 18,750 birds vaccinated 1. 5,000 cattle and 500 pets vaccinated 2. 18,750 birds vaccinated	1. 20,000 cattle, 30,000 birds and 3000 pets vaccinated 2. 1,000 cattle, 3,000 birds and 500 pets treated. 1. Vaccination of 20,000 cattle, 30,000 birds and 3000 pets 2. Treatment of 1,000 cattle, 3,000 birds and 500 pets	1. 5000 cattle, 7500 birds and 750 pets vaccinated 2. 250 cattle, 750 birds and 125 pets treated.	1. 5000 cattle, 7500 birds and 750 pets vaccinated 2. 250 cattle, 750 birds and 125 pets treated.	1. 5000 cattle, 7500 birds and 750 pets vaccinated 2. 250 cattle, 750 birds and 125 pets treated.	1. 5000 cattle, 7500 birds and 750 pets vaccinated 2. 250 cattle, 750 birds and 125 pets treated.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,800	2,100	2,718	680	680	680	680
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	2,718	680	680	680	680

Budget Output: 82 04Fisheries regulation

Non Standard Outputs:	1. 4 fish inspection carried out 2. 2 aquaculture data collected 3. 200 fish mongers trained 1. Carry out 4 fish inspection 2. Collect 2 aquaculture data 3. Train 200 fish mongers	1. 1 fish inspection carried out 2. 50 fish mongers trained 1. 1 fish inspection carried out 2. 1 aquaculture data collected 3. 50 fish mongers trained	1. 4 fish inspection conducted 2. 200 fish farmers trained on recommended practices. 1. Conduct 4 fish inspections in the district 2. Train 200 fish farmers on recommended practices.	1. 1 fish inspection conducted 2. 50 fish farmers trained on recommended practices	1. 1 fish inspection conducted 2. 50 fish farmers trained on recommended practices	1. 1 fish inspection conducted 2. 50 fish farmers trained on recommended practices	1. 1 fish inspection conducted 2. 50 fish farmers trained on recommended practices
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,015	2,261	3,015	754	754	754	754
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,015	2,261	3,015	754	754	754	754

Vote:585 Lamwo District

FY 2021/22

Budget Output: 82 05Crop disease control and regulation

Non Standard Outputs:	1. 4 supervision and technical backstopping carry out 2. 4 pest and disease surveillance conducted 3. 4 Agro-input inspection conducted 4. 4 agricultural data collected 1. Carry out 4 supervision and technical backstopping 2. Conduct 4 pest and disease surveillance 3. Conduct 4 Agro-input inspection 4. Collect 4 agricultural data	1. 1 supervision and technical backstopping carry out 2. 1 pest and disease surveillance conducted 3. 1 Agro-input inspection conducted 4. 1 agricultural data collected 1. 1 supervision and technical backstopping carry out 2. 1 pest and disease surveillance conducted 3. 1 Agro-input inspection conducted 4. 1 agricultural data collected	1. 4 Crop pest and disease surveillance conducted 2. 4 Supervision and technical backstopping to all LLGs conducted 3. Crop production data collected 1. Conduct 4 Crop pest and disease surveillance 2. Conduct Supervision and technical backstopping to all LLGs 3. Carry out Crop production data collection	1. 1 Crop pest and disease surveillance conducted 2. 1 Supervision and technical backstopping to all LLGs conducted 3. 1 Crop production data collected	1. 1 Crop pest and disease surveillance conducted 2. 1 Supervision and technical backstopping to all LLGs conducted 3. 1 Crop production data collected	1. 1 Crop pest and disease surveillance conducted 2. 1 Supervision and technical backstopping to all LLGs conducted 3. 1 Crop production data collected	1. 1 Crop pest and disease surveillance conducted 2. 1 Supervision and technical backstopping to all LLGs conducted 3. 1 Crop production data collected
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,626	4,969	6,626	1,656	1,656	1,656	1,656
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,626	4,969	6,626	1,656	1,656	1,656	1,656

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

No. of tsetse traps deployed and maintained	600Deployment of 600 pyramidal tsetse traps to all Sub-counties.600 pyramidal tsetse traps deployed to all Sub-counties60	150150 pyramidal tsetse traps deployed to all Sub-counties60	150150 pyramidal tsetse traps deployed to all Sub-counties60	150150 pyramidal tsetse traps deployed to all Sub-counties60	150150 pyramidal tsetse traps deployed to all Sub-counties60
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Vote:585 Lamwo District

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Non Standard Outputs:

1. 4 supervision and technical backstopping carried out 2. Apiculture data collected 3. 100 bee farmers trained 4. 3000 cattle treated with Deltamethrin1.Carry out 4 supervision and technical backstopping 2. Collect 2 Apiculture data 3. train 100 bee farmers 4. Treat 3000 cattle with Deltamethrin	<i>1. 1 supervision and technical backstopping carried out 2. 1 Apiculture data collected 3. 25 bee farmers trained 4. 750 cattle treated with Deltamethrin1. 1 supervision and technical backstopping carried out 2. 1 Apiculture data collected 3. 25 bee farmers trained 4. 750 cattle treated with Deltamethrin</i>	<i>1. 4 Supervision and technical backstopping to all LLGs conducted 2. 400 bee farmers trained on recommended practices 3. 2 Entomological data collected1 Conduct. Supervision and technical backstopping to all LLGs 2.Train 400 bee farmers on recommended practices 3. Collect 2 Entomological data</i>	1. 1 Supervision and technical backstopping to all LLGs conducted 2. 100 bee farmers trained on recommended practices	1. 1 Supervision and technical backstopping to all LLGs conducted 2. 100 bee farmers trained on recommended practices 3. 1 Entomological data collected	1. 1 Supervision and technical backstopping to all LLGs conducted 2. 100 bee farmers trained on recommended practices	1. 1 Supervision and technical backstopping to all LLGs conducted 2. 100 bee farmers trained on recommended practices 3. 1 Entomological data collected
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	6,324	4,743	6,124	1,531	1,531	1,531
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	6,324	4,743	6,124	1,531	1,531	1,531

Budget Output: 82 11Livestock Health and Marketing

Vote:585 Lamwo District

FY 2021/22

Non Standard Outputs:	1. 4 livestock disease investigation conducted 2. 2 livestock data collected1. Conduct 4 livestock disease investigation 2. Collect 2 livestock data	1. 1 livestock disease investigation conducted 1. 1 livestock disease investigation conducted 2. 1 livestock data collecte	1. 4 livestock health investigations conducted in the district 2. 2 Livestock data collected in the district 3. 4 Reports submitted to MAAIF.1.Conduct 4 livestock health investigations in the district 2. Collection of 2 Livestock data in the district 3. Submission of 4 Reports to MAAIF	1. 1 livestock health investigations conducted in the district. 2. 1 Reports submitted to MAAIF.	1. 1 livestock health investigations conducted in the district 2. 1 Livestock data collected in the district 3. 1 Reports submitted to MAAIF.	1. 1 livestock health investigations conducted in the district 2. 1 Reports submitted to MAAIF.	1. 1 livestock health investigations conducted in the district 2. 1 Livestock data collected in the district 3. 1 Reports submitted to MAAIF.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,900	1,425	1,900	475	475	475	475
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,900	1,425	1,900	475	475	475	475

Budget Output: 82 12District Production Management Services

Vote:585 Lamwo District

FY 2021/22

Non Standard Outputs:

1. 4 supervision and monitoring carried out 2. 4 Planning and review meeting held 3. 1 world food day celebrated 4. 5 reports submitted to MAAIF 5. 12 Coordination meetings held 1. Carry out 4 supervision and monitoring 2. Hold 4 Planning and review meetings 3. Celebrate 1 world food day 4. Submit 5 reports to MAAIF 5. Hold 12 Coordination meetings

1. 1 supervision and monitoring carried out 2. 1 Planning and review meeting held 3. 1 reports submitted to MAAIF 4. 4 Coordination meetings held 1. 1 supervision and monitoring carried out 2. 1 Planning and review meeting held 3. 1 world food day celebrated 4. 1 reports submitted to MAAIF 5. 4 Coordination meetings held

1. 4 Coordination meetings conducted 2. 4 Supervision of Agro industrialization programme in the district conducted 3. 1 World food day celebrated in the district 1.. 1.. Conduct 4 Coordination meetings 2. Conduct 4 Supervision of Agro industrialization programme in the district 3. Celebrate 1 World food day in the district

1. 1 Coordination meetings conducted 2. 1 Supervision of Agro industrialization programme in the district conducted

1. 1 Coordination meetings conducted 2. 1 Supervision of Agro industrialization programme in the district conducted 3. 1 World food day celebrated in the district 1..

1. 1 Coordination meetings conducted 2. 1 Supervision of Agro industrialization programme in the district conducted

1. 1 Coordination meetings conducted 2. 1 Supervision of Agro industrialization programme in the district conducted

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,900	8,175	9,550	2,388	2,388	2,388	2,388
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,900	8,175	9,550	2,388	2,388	2,388	2,388

Vote:585 Lamwo District

FY 2021/22

Output Class: Lower Local Services

Budget Output: 82 51Transfers to LG

Non Standard Outputs:

			<i>Parish Development model funds transferred to LLGsTransfer of PDM funds to LLGs.</i>	Parish Development model funds transferred to LLGs	Parish Development model funds transferred to LLGs	Parish Development model funds transferred to LLGs	Parish Development model funds transferred to LLGs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,349,341	337,335	337,335	337,335	337,335
<i>Domestic Dev't:</i>	0	0	146,120	36,530	36,530	36,530	36,530
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,495,462	373,865	373,865	373,865	373,865

Output Class: Capital Purchases

Budget Output: 82 83Livestock market construction

No of livestock markets constructed

*1Construction of 1
livestock market at
Apiriti, Lawiye
oduny Parish,
Madi opei
sub=county1
livestock
market constructed
at Apiriti, Lawiye
oduny Parish,
Madi opei
sub=county.*

11 livestock
market constructed
at Apiriti, Lawiye
oduny Parish,
Madi opei
sub=county.

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	38,750	29,063	39,087	9,772	9,772	9,772	9,772
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:585 Lamwo District

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Total For KeyOutput	38,750	29,063	39,087	9,772	9,772	9,772	9,772
<i>Wage Rec't:</i>	245,961	184,471	255,550	63,887	63,887	63,887	63,887
<i>Non Wage Rec't:</i>	1,267,033	950,275	2,055,486	513,872	513,872	513,872	513,872
<i>Domestic Dev't:</i>	109,274	81,956	235,082	58,770	58,770	58,770	58,770
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,622,269	1,216,701	2,546,118	636,529	636,529	636,529	636,529

Vote:585 Lamwo District

FY 2021/22

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

Vote:585 Lamwo District

FY 2021/22

Budget Output: 81 01Public Health Promotion

Non Standard Outputs:	Conducted nutrition screening for the under-fives, lactating and pregnant mothers; and management of identified cases; adolescents, women and young people reached with modern contraceptives and behavioral change interventions; home, Conducting demand creation for modern contraceptives and integrated outreaches, community screening for malnutrition,referrals and management of moderate and severe acute malnutrition;	<i>Conducted nutrition screening for the under-fives, lactating and pregnant mothers; and management of identified cases; adolescents, women and young people reached with modern contraceptives and behavioral change interventions; home, Conducted nutrition screening for the under-fives, lactating and pregnant mothers; and management of identified cases; adolescents, women and young people reached with modern contraceptives and behavioral change interventions; home,</i>	<i>Number of modern contraceptive family planning users registeredFP stock redistribution; community awareness and sensitization on benefits of modern contraceptives; community dialogue on modern FP contraceptives; FP advocacy meeting at the district and HSD level</i>	Number of modern contraceptive family planning users registered	Number of modern contraceptive family planning users registered	Number of modern contraceptive family planning users registered	Number of modern contraceptive family planning users registered
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	578,849	434,137	561,475	140,369	140,369	140,369	140,369
Total For KeyOutput	578,849	434,137	566,475	141,619	141,619	141,619	141,619

Budget Output: 81 05Health and Hygiene Promotion

Vote:585 Lamwo District

FY 2021/22

Non Standard Outputs:	Conducted RMNCH services in Lamwo District	Conducting RMNCH services in the District	<i>Reduced morbidity and mortality through a provision of Reproductive, Maternal, Neonatal and child health in Lamwo District</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:	0	0	0	0	0	0	0	0
External Financing:	57,500	43,125	0	0	0	0	0	0
Total For KeyOutput	57,500	43,125	0	0	0	0	0	0

Budget Output: 81 06District healthcare management services

Non Standard Outputs:	Conducted Integrated support supervision and monitoring visits, integrated maternal. child health, nutrition, Family planning and adolescents outreaches. MPN death reviews conducted; coordination and review meetings conducted. Procurement of heifers/oxen for the Nodding Syndrome affected households	Conducted Integrated support supervision and monitoring visits, integrated maternal. child health, nutrition, Family planning and adolescents outreaches. MPN death reviews conducted; coordination and review meetings conducted. Procurement of heifers/oxen for the Nodding Syndrome affected households	Integrated and technical supportive supervision and monitoring visits conducted; Integrated maternal, child health, Nutrition, family planning and adolescent outreaches conducted; coordination meeting and quarterly performance review meetings conducted; Maternal and	Integrated and technical supportive supervision and monitoring visits conducted; Integrated maternal, child health, Nutrition, family planning and adolescent outreaches conducted; coordination meeting and quarterly performance review meetings conducted; Maternal and	Integrated and technical supportive supervision and monitoring visits conducted; Integrated maternal, child health, Nutrition, family planning and adolescent outreaches conducted; coordination meeting and quarterly performance review meetings conducted; Maternal and	Integrated and technical supportive supervision and monitoring visits conducted; Integrated maternal, child health, Nutrition, family planning and adolescent outreaches conducted; coordination meeting and quarterly performance review meetings conducted; Maternal and	Integrated and technical supportive supervision and monitoring visits conducted; Integrated maternal, child health, Nutrition, family planning and adolescent outreaches conducted; coordination meeting and quarterly performance review meetings conducted; Maternal and
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Vote:585 Lamwo District

FY 2021/22

	ing integrated supportive supervision, monitoring, outreaches to the communities; including maternal and perinatal deaths reviews and performance reviews. Heifers/oxen procured for the Nodding syndrome affected households in the District to improve their nutrition status/income level.	<i>ted Integrated support supervision and monitoring visits, integrated maternal. child health, nutrition, Family planning and adolescents outreaches. MPN death reviews conducted; coordination and review meetings conducted. Procurement of heifers/oxen for the Nodding Syndrome affected households</i>	<i>Perinatal death reviews conducted; Integrated diseases surveillance and response conducted; health education activities at the community level conducted; nodding syndrome affected families visited and supported to care for the Nodding syndrome clients Conducting integrated supportive supervision and monitoring visits; conducting integrated maternal , child health nutrition family planning and adolescent outreaches; conducting maternal, perinatal death reviews; conducting coordination and performance review meetings, Extended DHMT meeting, quality improvement and RBF verification</i>	Perinatal death reviews conducted; Integrated diseases surveillance and response conducted; health education activities at the community level conducted; nodding syndrome affected families visited and supported.	Perinatal death reviews conducted; Integrated diseases surveillance and response conducted; health education activities at the community level conducted; nodding syndrome affected families visited and supported.	Perinatal death reviews conducted; Integrated diseases surveillance and response conducted; health education activities at the community level conducted; nodding syndrome affected families visited and supported.	Perinatal death reviews conducted; Integrated diseases surveillance and response conducted; health education activities at the community level conducted; nodding syndrome affected families visited and supported.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	56,000	42,000	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	260,000	195,000	26,968	6,742	6,742	6,742	6,742
Total For KeyOutput	316,000	237,000	26,968	6,742	6,742	6,742	6,742

Budget Output: 81 07Immunisation Services

Vote:585 Lamwo District

FY 2021/22

Non Standard Outputs:

Immunisation services conducted at both static and out-reach points, cold chain maintenance done, vaccines and supplies distributes, bi-annual child health days conducted, Conducting routine immunisation both static and out-reaches, routine cold chain maintenance and distribution of supplies, conducting bi-annual child health days in all health facilities;	<i>Immunisation services conducted at both static and out-reach points, cold chain maintenance done, vaccines and supplies distributes, bi-annual child health days conducted, Immunisation services conducted at both static and out-reach points, cold chain maintenance done, vaccines and supplies distributes, bi-annual child health days conducted,</i>	<i>Immunization services conducted in both static and outreaches; cold chain maintenance conducted; vaccines and cold chain supplies distributed to all the static immunization centers; bi-annual child health days conducted; conducting routine immunization services in all the static and outreach sites; routine cold chain maintenance and distribution of vaccines and cold chain supplies; conducting bi-annual child health days in all health facilities</i>	Immunization services conducted in both static and outreaches; cold chain maintenance conducted; vaccines and cold chain supplies distributed to all the static immunization centers; bi-annual child health days conducted;	Immunization services conducted in both static and outreaches; cold chain maintenance conducted; vaccines and cold chain supplies distributed to all the static immunization centers; bi-annual child health days conducted;	Immunization services conducted in both static and outreaches; cold chain maintenance conducted; vaccines and cold chain supplies distributed to all the static immunization centers; bi-annual child health days conducted;	Immunization services conducted in both static and outreaches; cold chain maintenance conducted; vaccines and cold chain supplies distributed to all the static immunization centers; bi-annual child health days conducted;
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	80,976	60,732	122,492	30,623	30,623	30,623
Total For KeyOutput	80,976	60,732	122,492	30,623	30,623	30,623

Output Class: Lower Local Services

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

Vote:585 Lamwo District

FY 2021/22

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

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

6262 deliveries (reflecting 4% of district total deliveries) conducted at St. Peter's and Paul HCIII.

6262 deliveries (reflecting 4% of district total deliveries) conducted at St. Peter's and Paul HCIII.

6262 deliveries (reflecting 4% of district total deliveries) conducted at St. Peter's and Paul HCIII.

6464 deliveries (reflecting 4% of district total deliveries) conducted at St. Peter's and Paul HCIII.

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

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

100100 infants received penta-valent vaccines on schedule at St. Peter's and Paul HCIII.

100100 infants received penta-valent vaccines on schedule at St. Peter's and Paul HCIII.

100100 infants received penta-valent vaccines on schedule at St. Peter's and Paul HCIII.

100100 infants received penta-valent vaccines on schedule at St. Peter's and Paul HCIII.

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Number of inpatients that visited the NGO Basic health facilities	<i>500Offering admission, services, laboratory investigations and treatments to in-patients at St. Peter's and Paul HCIII500 patients received in-patient services at St. Peter's and Paul HCIII</i>	125125 patients received in-patient services at St. Peter's and Paul HCIII	125125 patients received in-patient services at St. Peter's and Paul HCIII	125125 patients received in-patient services at St. Peter's and Paul HCIII	125125 patients received in-patient services at St. Peter's and Paul HCIII
Number of outpatients that visited the NGO Basic health facilities	<i>2000Provision of daily Out-patient services including nutrition screening children under five years at St.Peter's and Paul HCIII; conducting routine health promotion and education at OPD; creating demand at community level for increased service uptake;2000 patients attended out-patient services at St. Peter's and Paul HCIII</i>	500500 patients attended out-patient services at St. Peter's and Paul HCIII	500500 patients attended out-patient services at St. Peter's and Paul HCIII	500500 patients attended out-patient services at St. Peter's and Paul HCIII	500500 patients attended out-patient services at St. Peter's and Paul HCIII

Vote:585 Lamwo District

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Non Standard Outputs:

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

N/A/N/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,448	7,086	68,204	17,051	17,051	17,051	17,051
<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	9,448	7,086	68,204	17,051	17,051	17,051	17,051

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

Vote:585 Lamwo District

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% age of approved posts filled with qualified health workers	100%Recruitment of staff on replacement basis; continuous wage bill analysis.At least 100% of the approved posts filled with qualified staff using the available wage provision	100% At least 100% of the approved posts filled with qualified staff using the available wage provision	100% At least 100% of the approved posts filled with qualified staff using the available wage provision	100% At least 100% of the approved posts filled with qualified staff using the available wage provision	100% At least 100% of the approved posts filled with qualified staff using the available wage provision
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100%Training of the VHTs, replacement on non-functional VHTs, conducting quarterly review meetings andreportingsAll villages in Lamwo have a functional VHTsin existence, trained and reporting quarterly	100% All villages in Lamwo have a functional VHTsin existence, trained and reporting quarterly	100% All villages in Lamwo have a functional VHTsin existence, trained and reporting quarterly	100% All villages in Lamwo have a functional VHTsin existence, trained and reporting quarterly	100% All villages in Lamwo have a functional VHTsin existence, trained and reporting quarterly
No and proportion of deliveries conducted in the Govt. health facilities	6035Demand creation for early first ANC attendance in first trimester, provision of quality ante-natal care services to retain mothers in care; screening mothers for complications and initiating timely referrals; procurement of essential commodities and mama kitsA total of 6,035 deliveries, reflecting 96% of overall deliveries conducted in public facilities in Lamwo	1509A total of 1,509 deliveries, reflecting 96% of overall deliveries conducted in public facilities in Lamwo.	1509A total of 1,509 deliveries, reflecting 96% of overall deliveries conducted in public facilities in Lamwo.	1509A total of 1,509 deliveries, reflecting 96% of overall deliveries conducted in public facilities in Lamwo.	1509A total of 1,509 deliveries, reflecting 96% of overall deliveries conducted in public facilities in Lamwo.

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No of children immunized with Pentavalent vaccine	7322 <i>Demand creation and mobilisation for the vaccination; conducting daily immunisation at static sites and out-reach posts; carrying out routine cold chain maintenance and distribution of vaccines and supplies. A total of 7,322 infants immunised with the pentavalent vaccines</i>	1831A total of 1,831 infants immunised with the pentavalent vaccines.	1831A total of 1,831 infants immunised with the pentavalent vaccines.	1831A total of 1,831 infants immunised with the pentavalent vaccines.	1831A total of 1,831 infants immunised with the pentavalent vaccines.
No of trained health related training sessions held.	40 <i>Organising health staff training sessions, mobilising resources for the training, inviting identified staff, conducting the trainingsAt least 40 health related training sessions conducted to staff in all the health facilities in the district</i>	10At least 10 health related training sessions conducted to staff in all the health facilities in the district.	10At least 10 health related training sessions conducted to staff in all the health facilities in the district.	10At least 10 health related training sessions conducted to staff in all the health facilities in the district.	10At least 10 health related training sessions conducted to staff in all the health facilities in the district.
Number of inpatients that visited the Govt. health facilities.	10700 <i>Patients admission, investigations and treatment provision; referrals of complications to higher level of care.A total of 10,700 patients received in-patient services in public facilities in Lamwo</i>	2675A total of 2675 patients received in-patient services in public facilities in Lamwo	2675A total of 2675 patients received in-patient services in public facilities in Lamwo	2675A total of 2675 patients received in-patient services in public facilities in Lamwo	2675A total of 2675 patients received in-patient services in public facilities in Lamwo

Vote:585 Lamwo District

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Number of outpatients that visited the Govt. health facilities.

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

55035At least 55035 out-patients attended OPD services in public facilities in Lamwo District.

55035At least 55035 out-patients attended OPD services in public facilities in Lamwo District.

55035At least 55035 out-patients attended OPD services in public facilities in Lamwo District.

55037At least 55037 out-patients attended OPD services in public facilities in Lamwo District.

Number of trained health workers in health centers

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

37At least 80% of health workers in lower health facilities trained

37At least 80% of health workers in lower health facilities trained

37At least 80% of health workers in lower health facilities trained

39At least 80% of health workers in lower health facilities trained

Vote:585 Lamwo District

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Non Standard Outputs:

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

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

Performance review meeting conducted; VHT quarterly meeting conducted; Home improvement campaigns at the community (household) level conducted; Quality improvement projects identified and implementedconducting performance review meeting; coordination meeting; conducting quarterly VHT meeting; conducting home improvement campaigns; identifying, implementing and monitoring quality improvement projects

Performance review meeting conducted; VHT quarterly meeting conducted; Home improvement campaigns at the community (household) level conducted; Quality improvement projects identified and implemented.

Performance review meeting conducted; VHT quarterly meeting conducted; Home improvement campaigns at the community (household) level conducted; Quality improvement projects identified and implemented.

Performance review meeting conducted; VHT quarterly meeting conducted; Home improvement campaigns at the community (household) level conducted; Quality improvement projects identified and implemented.

Performance review meeting conducted; VHT quarterly meeting conducted; Home improvement campaigns at the community (household) level conducted; Quality improvement projects identified and implemented.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	340,124	255,093	1,496,018	374,004	374,004	374,004	374,004
<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	340,124	255,093	1,496,018	374,004	374,004	374,004	374,004

Output Class: Capital Purchases

Vote:585 Lamwo District

FY 2021/22

Budget Output: 81 81Staff Houses Construction and Rehabilitation

No of staff houses constructed			2Constructing of 2 Blocks of Staff Houses at Pangira HC II.2 Blocks of 4 Staff Houses Constructed at Pangira HC II.	22 Blocks of 4 Staff Houses Constructed at Pangira HC II.	02 Blocks of 4 Staff Houses Constructed at Pangira HC II.	02 Blocks of 4 Staff Houses Constructed at Pangira HC II.	02 Blocks of 4 Staff Houses Constructed at Pangira HC II.
No of staff houses rehabilitated			0N/AN/A				
Non Standard Outputs:			Supervision and monitoring of capital development projects doneconducting supervision and monitoring of construction projects	Supervision and monitoring of capital development projects done	Supervision and monitoring of capital development projects done	Supervision and monitoring of capital development projects done	Supervision and monitoring of capital development projects done
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	120,000	30,000	30,000	30,000	30,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	120,000	30,000	30,000	30,000	30,000

Budget Output: 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards constructed			01Construction of 01 Maternity Ward at Pangira HC II. Paying Retention for DHO's office (UGX 5,000,000) done.01 Maternity Ward constructed at Pangira HC II. Payment of Retention for DHO's office (UGX 5,000,000) done.	101 Maternity Ward constructed at Pangira HC II.	001 Maternity Ward constructed at Pangira HC II.	001 Maternity Ward constructed at Pangira HC II.	001 Maternity Ward constructed at Pangira HC II.
No of maternity wards rehabilitated			0N/AN/A				

Vote:585 Lamwo District

FY 2021/22

Non Standard Outputs:			<i>Construction of maternity wards supervised and monitored</i>	Construction of maternity wards supervised and monitored	Construction of maternity wards supervised and monitored	Construction of maternity wards supervised and monitored	Construction of maternity wards supervised and monitored
			<i>Conducting supervision and monitoring of maternity ward</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	627,682	156,920	156,920	156,920	156,920
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	627,682	156,920	156,920	156,920	156,920

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

No of OPD and other wards constructed			<i>1OPD building constructed at Pangira HCIII as an upgrade from HCII</i>	1OPD building constructed at Pangira HCIII as an upgrade from HCII.	0OPD building constructed at Pangira HCIII as an upgrade from HCII.	0OPD building constructed at Pangira HCIII as an upgrade from HCII.	0OPD building constructed at Pangira HCIII as an upgrade from HCII.
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No of OPD and other wards rehabilitated

Non Standard Outputs:	Katum HCIII OPD construction monitored and supervised; environmetal screening doneConducting environmental screening and mitigations; monitoring and supervision of the construction works		<i>construction work on OPD at Pangira HCII for upgrade to HCIII supervised and monitored</i>	construction work on OPD at Pangira HCII for upgrade to HCIII supervised and monitored	construction work on OPD at Pangira HCII for upgrade to HCIII supervised and monitored	construction work on OPD at Pangira HCII for upgrade to HCIII supervised and monitored	construction work on OPD at Pangira HCII for upgrade to HCIII supervised and monitored
			<i>on and monitoring of Pangira HCIII OPD construction.</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>	81,833	61,375	317,056	79,264	79,264	79,264	79,264

Vote:585 Lamwo District

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	81,833	61,375	317,056	79,264	79,264	79,264	79,264
<i>Service Area: 83 Health Management and Supervision</i>							
Output Class: Higher LG Services							

Vote:585 Lamwo District

FY 2021/22

Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:	Salaries for 175 health staff paid monthly; Quarterly integrated supportive supervisions, monitoring, and performance reviews conducted; quarterly sector coordination meetings held, routine maintenance of of motor vehicles done, office supplies and fuel procured. Salary payment to health staff; Conducting quarterly supportive supervisions and monitoring to the HSD, quarterly performance reviews and coordination meetings, procuring office supplies and fuel, carrying out routine motor vehicles operation and maintenance	<i>Salaries for 175 health staff paid monthly; Quarterly integrated supportive supervisions, monitoring, and performance reviews conducted; quarterly sector coordination meetings held, routine maintenance of of motor vehicles done, office supplies and fuel procured. Salaries for 175 health staff paid monthly; Quarterly integrated supportive supervisions, monitoring, and performance reviews conducted; quarterly sector coordination meetings held, routine maintenance of of motor vehicles done, office supplies and fuel procured.</i>	<i>Monthly staff salaries paid, wage bill analysis done; departmental vehicles and motorcycles maintained; and serviced; staff welfare provided; supervision and monitoring of staff absenteeism and performance at the HSD and lower level health facilities conducted</i> <i>Payment of monthly staff salaries; Conducting wage bill analysis; Maintaining and servicing departmental vehicles and motorcycles; Conducting supervision and monitoring of staff absenteeism and performance</i>	Monthly staff salaries paid, wage bill analysis done; departmental vehicles and motorcycles maintained; and serviced; staff welfare provided; supervision and monitoring of staff absenteeism and performance at the HSD and lower level health facilities conducted	Monthly staff salaries paid, wage bill analysis done; departmental vehicles and motorcycles maintained; and serviced; staff welfare provided; supervision and monitoring of staff absenteeism and performance at the HSD and lower level health facilities conducted	Monthly staff salaries paid, wage bill analysis done; departmental vehicles and motorcycles maintained; and serviced; staff welfare provided; supervision and monitoring of staff absenteeism and performance at the HSD and lower level health facilities conducted	Monthly staff salaries paid, wage bill analysis done; departmental vehicles and motorcycles maintained; and serviced; staff welfare provided; supervision and monitoring of staff absenteeism and performance at the HSD and lower level health facilities conducted
Wage Rec't:	2,600,618	1,950,464	2,861,919	715,480	715,480	715,480	715,480
Non Wage Rec't:	61,689	46,267	106,794	26,699	26,699	26,699	26,699
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	15,000	11,250	0	0	0	0	0
Total For KeyOutput	2,677,308	2,007,981	2,968,713	742,178	742,178	742,178	742,178

Vote:585 Lamwo District

FY 2021/22

Budget Output: 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Monthly Bank charges paid, assorted stationery procured, capacity building workshops facilitated, incapacity and funeral expenses paid.Payment of monthly Bank charges, procuring assorted office stationery, effecting payment for the capacity building workshops , incapacity and funeral expenses payment.	<i>Monthly Bank charges paid, assorted stationery procured, capacity building workshops facilitated, incapacity and funeral expenses paid.Monthly Bank charges paid, assorted stationery procured, capacity building workshops facilitated, incapacity and funeral expenses paid.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,000	8,250	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	11,000	8,250	0	0	0	0	0	0

Vote:585 Lamwo District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	Procured Assorted office chairs for the Health Department; Acquisition of land titles for 7 health facilities - Agoro HCIII, Paloga HCIII, Madi Opei HCIV, Padibe HCIII, Lokung HCIII, Palabek Gem HCIII and Palabek Ogili HCIIIBids solicitation, evaluation, contract award, procurement of supplies, certification of procured items, payment of service provider.	Acquisition of land titles for 7 health facilities - Agoro HCIII, Paloga HCIII, Madi Opei HCIV, Padibe HCIII, Lokung HCIII, Palabek Gem HCIII and Palabek Ogili HCIIIBids solicitation, evaluation, contract award, procurement of supplies, certification of procured items, payment of service provider.	Construction of OPD at Katum HCIII Supervised and monitored	Construction of OPD at Katum HCIII Supervised and monitored	Construction of OPD at Katum HCIII Supervised and monitored	Construction of OPD at Katum HCIII Supervised and monitored	Construction of OPD at Katum HCIII Supervised 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:	10,500	7,875	61,433	15,358	15,358	15,358	15,358
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,500	7,875	61,433	15,358	15,358	15,358	15,358
Wage Rec't:	2,600,618	1,950,464	2,861,919	715,480	715,480	715,480	715,480
Non Wage Rec't:	478,261	358,696	1,676,016	419,004	419,004	419,004	419,004
Domestic Dev't:	92,333	69,250	1,126,170	281,543	281,543	281,543	281,543
External Financing:	992,325	744,243	710,935	177,734	177,734	177,734	177,734
Total For WorkPlan	4,163,537	3,122,653	6,375,040	1,593,760	1,593,760	1,593,760	1,593,760

Vote:585 Lamwo 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

Vote:585 Lamwo District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 81 02Primary Teaching Services

Non Standard Outputs:	Staff salary paid to all teachers in Government aided primary schools Retension for classroom renovation at Latolim PS and Abakadyak PS paid (6.3) Three seater desk procured (20m)Salary payment to all teachers in government aided Primary Schools Retension for classroom renovation at Latolim and Abakadyak PS at 6,300,000 Procurement of 3 seater desks at 20,000,000	Staff salary paid to all teachers in Government aided primary schoolsStaff salary paid to all teachers in Government aided primary schools Retension for classroom renovation at Latolim PS and Abakadyak PS paid (6.3)	Staff salary paid to all teachers in Government Aided Primary Schools in the District Pay salary to all staff in the Government Aided Primary schools in the District	Staff salary paid to all teachers in Government Aided Primary Schools in the District	Staff salary paid to all teachers in Government Aided Primary Schools in the District	Staff salary paid to all teachers in Government Aided Primary Schools in the District	Staff salary paid to all teachers in Government Aided Primary Schools in the District
Wage Rec't:	4,875,213	3,656,410	5,091,588	1,272,897	1,272,897	1,272,897	1,272,897
Non Wage Rec't:	6,300	4,725	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	4,881,513	3,661,135	5,091,588	1,272,897	1,272,897	1,272,897	1,272,897

Vote:585 Lamwo District

FY 2021/22

Output Class: Lower Local Services

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

No. of Students passing in grade one			80				
No. of pupils enrolled in UPE			38125				
No. of pupils sitting PLE			3500				
No. of qualified primary teachers			530				
No. of student drop-outs			150				
No. of teachers paid salaries			530				
Non Standard Outputs:	Primary School capitation grant sent to all Government Aided Primary SchoolsTransfer of capitation grants to 71 Government aided Primary Schools	Primary School capitation grant sent to all Government Aided Primary Schools	Primary School capitation grant sent to all 74 Government Aided Primary Schools in Lamwo DistrictTransfer of capitation grants to 74 Government Aided Primary Schools in the District Conduct	Primary School capitation grant sent to all 74 Government Aided Primary Schools in Lamwo District	Primary School capitation grant sent to all 74 Government Aided Primary Schools in Lamwo District	Primary School capitation grant sent to all 74 Government Aided Primary Schools in Lamwo District	Primary School capitation grant sent to all 74 Government Aided Primary Schools in Lamwo District
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	710,927	533,195	821,873	205,468	205,468	205,468	205,468
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	710,927	533,195	821,873	205,468	205,468	205,468	205,468

Output Class: Capital Purchases

Vote:585 Lamwo District

FY 2021/22

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Monitoring constructions done for construction at Padibe PS Retension for staff house at Okora PS at 4.7m Retention for latrine at Loromibenge, Latolim and Padibe Boys PS Monitoring and supervision of works	Monitoring constructions done for construction at Padibe PS and Ayuu Anaka PS Retension for staff house at Okora PS at 4.7m Retention for latrine at Loromibenge, Latolim and Padibe Boys PS Monitoring and supervision of works						
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:	9,276	6,957	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	9,276	6,957	0	0	0	0	0	0

Budget Output: 81 80Classroom construction and rehabilitation

Non Standard Outputs:	Capacity building done Monitoring constructions done for Construction of 2 classroom block	Capacity building done Monitoring constructions done for Construction of 2 classroom block	Monitoring constructions done for construction of 2 classroom block with a store at	Monitoring constructions done for construction of 2 classroom block with a store at	Monitoring constructions done for construction of 2 classroom block with a store at	Monitoring constructions done for construction of 2 classroom block with a store at	Monitoring constructions done for construction of 2 classroom block with a store at
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Vote:585 Lamwo District

FY 2021/22

with a store, lightening arrestor and ramp in Potwach PS Construction of 3 unit 2 classroom blocks in Ogakolacan PS and 2 unit 2 classroom block at Madi Opei PS by NUDIEL Construction of 2 2 units staff houses in Ogakolacan PS and Madi Opei PS Capacity building 4m Monitoring constructions 1m Construction of 2 classroom block with a store in Potwach PS Construction of 3 unit 2 classroom blocks in Ogakolacan PS and Madi Opei PS by NUDIEL Construction of 2 2 units staff houses in Ogakolacan PS and Madi Opei PS Construction of 1 5 stance drainable latrine and supply of 212 3 seater desks to Ogakolacan PS and Madi Opei PS	<i>with a store, lightening arrestor and ramp in Potwach PS Construction of 3 unit 2 classroom blocks in Ogakolacan PS and Madi Opei PS by NUDIEL Construction of 2 2 units staff houses in Ogakolacan PS and Madi Opei PS Construction of 1 5 stance drainable latrine and supply of 212 3 seater desks to Ogakolacan PS and Madi Opei PS Capacity building done Monitoring constructions done for construction classroom block at Potwach PS Construction of 2 classroom block with a store, lightening arrestor and ramp in Potwach PS Construction of 3 unit 2 classroom blocks in Ogakolacan PS and Madi Opei PS by NUDIEL Construction of 2 2 units staff houses in Ogakolacan PS and Madi Opei PS Construction of 1 5 stance drainable latrine and supply of 212 3 seater desks to</i>	<i>Potwach PS 2 Two Classroom block at Madi Opei PS and Ogakolacan PS constructed Monitoring and supervision of works Construction of the Classroom block at Madi Opei PS and Ogakolacan PS Monitoring constructions of 2 classroom block with a store at Potwach PS Construction of 2 Two Classroom block at Madi Opei PS and Ogakolacan PS Monitoring and supervision of works Construction of the Classroom block at Madi Opei PS and Ogakolacan PS</i>	Potwach PS 2 Two Classroom block at Madi Opei PS and Ogakolacan PS constructed Monitoring and supervision of works Construction of the Classroom block at Madi Opei PS and Ogakolacan PS	Potwach PS 2 Two Classroom block at Madi Opei PS and Ogakolacan PS constructed Monitoring and supervision of works Construction of the Classroom block at Madi Opei PS and Ogakolacan PS	Potwach PS 2 Two Classroom block at Madi Opei PS and Ogakolacan PS constructed Monitoring and supervision of works Construction of the Classroom block at Madi Opei PS and Ogakolacan PS	Potwach PS 2 Two Classroom block at Madi Opei PS and Ogakolacan PS constructed Monitoring and supervision of works Construction of the Classroom block at Madi Opei PS and Ogakolacan PS
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Vote:585 Lamwo District

FY 2021/22

		<i>Ogakolacan PS and Madi Opei PS</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>	80,000	60,000	81,391	20,348	20,348	20,348	20,348
<i>External Financing:</i>	477,424	358,068	500,864	125,216	125,216	125,216	125,216
Total For KeyOutput	557,424	418,068	582,255	145,564	145,564	145,564	145,564

Budget Output: 81 81Latrine construction and rehabilitation

Non Standard Outputs:	5 stance VIP latrine constructed at Jamula PS Latrine constructions at Ogakolacan PS and Madi Opei PSConstruction of 5 stance latrine at Jamula PS Latrine constructions at Ogakolacan PS and Madi Opei PS	<i>5 stance VIP latrine constructed at Jamula PS Latrine constructions at Ogakolacan PS and Madi Opei PS5 stance VIP latrine constructed at Jamula PS Latrine constructions at Ogakolacan PS and Madi Opei PS</i>	<i>Drainable latrines constructed at Madi Opei PS and Ogakolacan PS Construction of 5 stance drainable latrines at Madi Opei PS and Ogakolacan PS</i>	Drainable latrines constructed at Madi Opei PS and Ogakolacan PS	Drainable latrines constructed at Madi Opei PS and Ogakolacan PS	Drainable latrines constructed at Madi Opei PS and Ogakolacan PS	Drainable latrines constructed at Madi Opei PS and Ogakolacan PS
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	20,000	15,000	0	0	0	0	0
<i>External Financing:</i>	57,657	43,243	65,657	16,414	16,414	16,414	16,414
Total For KeyOutput	77,657	58,243	65,657	16,414	16,414	16,414	16,414

Budget Output: 81 82Teacher house construction and rehabilitation

Vote:585 Lamwo District

FY 2021/22

Non Standard Outputs:	Two unit Staff house with lightening arrester constructed at Padibe PS and Ayuu Anaka PS Staff house constructions at Ogakolacan PS and Madi Opei PS	<i>Two unit Staff house with lightening arrester constructed at Padibe PS and Ayuu Anaka PS Staff house constructions at Ogakolacan PS and Madi Opei PS</i>	<i>Two unit Staff house with lightening arrester constructed at Pauma PS Staff house constructions at Ogakolacan PS and Madi Opei PS</i>	Two unit Staff house with lightening arrester constructed at Pauma PS Staff house constructions at Ogakolacan PS and Madi Opei PS	Two unit Staff house with lightening arrester constructed at Pauma PS Staff house constructions at Ogakolacan PS and Madi Opei PS	Two unit Staff house with lightening arrester constructed at Pauma PS Staff house constructions at Ogakolacan PS and Madi Opei PS	Two unit Staff house with lightening arrester constructed at Pauma PS Staff house constructions at Ogakolacan PS and Madi Opei PS
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	206,028	154,521	110,000	27,500	27,500	27,500	27,500
External Financing:	493,099	369,824	567,473	141,868	141,868	141,868	141,868
Total For KeyOutput	699,126	524,345	677,473	169,368	169,368	169,368	169,368

Budget Output: 81 83Provision of furniture to primary schools

Non Standard Outputs:	Three seater desks supplied to schools supplied to Ogakolacan PS and Madi Opei PS	<i>Three seater desks supplied to schools supplied to Ogakolacan PS and Madi Opei PS</i>	<i>Three seater desks supplied to Ogakolacan PS and Madi Opei PS</i>	Three seater desks supplied to Ogakolacan PS and Madi Opei PS	Three seater desks supplied to Ogakolacan PS and Madi Opei PS	Three seater desks supplied to Ogakolacan PS and Madi Opei PS	Three seater desks supplied to Ogakolacan PS and Madi Opei PS
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	33,920	25,440	41,391	10,348	10,348	10,348	10,348
Total For KeyOutput	33,920	25,440	41,391	10,348	10,348	10,348	10,348

Service Area: 82 Secondary Education

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	Salary paid to all staff at secondary school Payment of salary to staff in six government aided Secondary Schools	<i>Salary paid to all staff at secondary school Retention paid for renovations at Padibe SS Salary paid to all staff at secondary school Retention paid for renovations at Padibe SS</i>	<i>Salary and Hardship allowances paid to Secondary School teachers in government aided Secondary School Pay Salary and Hardship allowances to Secondary School teachers in government aided Secondary School</i>	Salary and Hardship allowances paid to Secondary School teachers in government aided Secondary School	Salary and Hardship allowances paid to Secondary School teachers in government aided Secondary School	Salary and Hardship allowances paid to Secondary School teachers in government aided Secondary School	Salary and Hardship allowances paid to Secondary School teachers in government aided Secondary School
<i>Wage Rec't:</i>	1,212,973	909,729	1,567,911	391,978	391,978	391,978	391,978
<i>Non Wage Rec't:</i>	3,500	2,625	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	1,216,473	912,354	1,567,911	391,978	391,978	391,978	391,978

Vote:585 Lamwo District

FY 2021/22

Output Class: Lower Local Services

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

Non Standard Outputs:

USE grant transferred to Government aided Secondary Schools. Community sensitization Girl Child retension campaignTransfer of USE grant to Secondary Schools: 1. Agoro Seed Secondary School 2. Padibe SS 3. Lokung SS 4. Padibe Girls Comprehensive 5. Palabek SS 6. St. Marys College Madi Opei	USE grant transferred to Government aided Secondary Schools. Community sensitization Girl Child retension campaign PPP fund sent to Kuc Ki Gen High SchoolUSE grant transferred to Government aided Secondary Schools.	USE grant transferred to all government aided Secondary Schools: 1. Agoro Seed Secondary School 2. Padibe SS 3. Lokung SS 4. Padibe Girls Comprehensive 5. Palabek SS 6. St. Marys College Madi Opei 7. Paloga Seed Secondary School	USE grant transferred to all government aided Secondary Schools: 1. Agoro Seed Secondary School 2. Padibe SS 3. Lokung SS 4. Padibe Girls Comprehensive 5. Palabek SS 6. St. Marys College Madi Opei 7. Paloga Seed Secondary School	USE grant transferred to all government aided Secondary Schools: 1. Agoro Seed Secondary School 2. Padibe SS 3. Lokung SS 4. Padibe Girls Comprehensive 5. Palabek SS 6. St. Marys College Madi Opei 7. Paloga Seed Secondary School	USE grant transferred to all government aided Secondary Schools: 1. Agoro Seed Secondary School 2. Padibe SS 3. Lokung SS 4. Padibe Girls Comprehensive 5. Palabek SS 6. St. Marys College Madi Opei 7. Paloga Seed Secondary School	USE grant transferred to all government aided Secondary Schools: 1. Agoro Seed Secondary School 2. Padibe SS 3. Lokung SS 4. Padibe Girls Comprehensive 5. Palabek SS 6. St. Marys College Madi Opei 7. Paloga Seed Secondary School	USE grant transferred to all government aided Secondary Schools: 1. Agoro Seed Secondary School 2. Padibe SS 3. Lokung SS 4. Padibe Girls Comprehensive 5. Palabek SS 6. St. Marys College Madi Opei 7. Paloga Seed Secondary School
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	464,536	348,402	467,070	116,768	116,768	116,768	116,768
Domestic Dev't:	210,522	157,892	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	675,058	506,294	467,070	116,768	116,768	116,768	116,768

Output Class: Capital Purchases

Vote:585 Lamwo District

FY 2021/22

Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Construction works at Paloga Seed Secondary school monitored and supervisedMonitoring and supervision works at Paloga Seed School	Construction works at Paloga Seed Secondary school monitored and supervisedConstruction works at Paloga Seed Secondary school monitored and supervised	Construction works at Padibe East Seed Secondary School monitored and supervised Clerk of works paid Site meetings conducted	Construction works at Padibe East Seed Secondary School monitored and supervised Clerk of works paid Site meetings conducted	Construction works at Padibe East Seed Secondary School monitored and supervised Clerk of works paid Site meetings conducted	Construction works at Padibe East Seed Secondary School monitored and supervised Clerk of works paid Site meetings conducted	Construction works at Padibe East Seed Secondary School monitored and supervised Clerk of works paid Site meetings conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	15,791	11,843	30,000	7,500	7,500	7,500	7,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,791	11,843	30,000	7,500	7,500	7,500	7,500

Budget Output: 82 80Secondary School Construction and Rehabilitation

Vote:585 Lamwo District

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Non Standard Outputs:

Multi purpose Hall constructed at Paloga Seed Secondary Play ground worked on Libiry block constructed	<i>Construction works continues at Paloga Seed Secondary School</i>	<i>Construction works continues at Paloga Seed Secondary School</i>	<i>Classroom blocks, Science laboratory, Multipurpose hall, 2 staff house 2 kitchen, Headteacher and Deputy house and ICT Lab constructed at Padibe East Seed School</i>	Classroom blocks, Science laboratory, Multipurpose hall, 2 staff house 2 kitchen, Headteacher and Deputy house and ICT Lab constructed at Padibe East Seed School	Classroom blocks, Science laboratory, Multipurpose hall, 2 staff house 2 kitchen, Headteacher and Deputy house and ICT Lab constructed at Padibe East Seed School	Classroom blocks, Science laboratory, Multipurpose hall, 2 staff house 2 kitchen, Headteacher and Deputy house and ICT Lab constructed at Padibe East Seed School	Classroom blocks, Science laboratory, Multipurpose hall, 2 staff house 2 kitchen, Headteacher and Deputy house and ICT Lab constructed at Padibe East Seed School
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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>	206,863	155,147	821,223	205,306	205,306	205,306	205,306
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	206,863	155,147	821,223	205,306	205,306	205,306	205,306

Budget Output: 82 81Administration block rehabilitation

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Non Standard Outputs:	Electricity and water harvesting system installed Administration Block constructed	<i>Electricity and water harvesting system installed Administration Block constructed</i>						
	Electricity work and water harvesting systems	<i>Electricity work and water harvesting systems</i>						
	Construction of Administrative block for Phase 2	<i>Construction of Administrative block for Phase 2</i>						
	Seed school	<i>Seed school</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:	129,981	97,486	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For Key Output	129,981	97,486	0	0	0	0	0	0

Budget Output: 82 83 Laboratories and Science Room Construction

Non Standard Outputs:	Road networks constructions at Paloga Seed Secondary School Furniture for classrooms 3 classroom blocks constructed for next Seedy, Science lab constructed Road networks constructions at Paloga Seed Secondary School Furniture for classrooms 3 classroom block at next Seed Construction of science lab	<i>Road networks constructions at Paloga Seed Secondary School Furniture for classrooms 3 classroom blocks constructed for next Seedy, Science lab constructed Road networks constructions at Paloga Seed Secondary School Furniture for classrooms 3 classroom blocks constructed for next Seedy, Science lab constructed</i>						
Wage Rec't:	0	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>	751,976	563,982	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	751,976	563,982	0	0	0	0	0

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

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

Non Standard Outputs:	Staff salary at Headquarter paid Schools in the District monitored Staff trainedPayment of Staff salary at Headquarter Monitoring of all schools in the district Staff training on specific areas	<i>Staff salary at Headquarter paid Schools in the District monitored UNICEF funded activities conductedStaff salary at Headquarter paid Schools in the District monitored Staff trained UNICEF funded activities conducted</i>	<i>All Pre Primary, Primary, Secondary and Post Secondary schools inspected. District staff salary paid UNICEF funded activities conducted Monitoring and support supervision in all Pre Primary, Primary, Secondary and Post Secondary schools . Payment of all District staff salary Conduction of UNICEF funded activities</i>	All Pre Primary, Primary, Secondary and Post Secondary schools inspected. District staff salary paid UNICEF funded activities conducted	All Pre Primary, Primary, Secondary and Post Secondary schools inspected. District staff salary paid UNICEF funded activities conducted	All Pre Primary, Primary, Secondary and Post Secondary schools inspected. District staff salary paid UNICEF funded activities conducted	All Pre Primary, Primary, Secondary and Post Secondary schools inspected. District staff salary paid UNICEF funded activities conducted
<i>Wage Rec't:</i>	59,269	44,452	59,263	14,816	14,816	14,816	14,816
<i>Non Wage Rec't:</i>	15,445	11,584	24,300	6,075	6,075	6,075	6,075
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	247,311	185,483	138,232	34,558	34,558	34,558	34,558
Total For KeyOutput	322,025	241,519	221,795	55,449	55,449	55,449	55,449

Budget Output: 84 02Monitoring and Supervision Secondary Education

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Non Standard Outputs:

School inspection conducted National examinations conducted Inspection of all schools in the district	<i>School inspection conducted</i>	<i>School inspection conducted</i>	<i>Schools inspected and the staff provided support supervision</i>	Schools inspected and the staff provided support supervision	Schools inspected and the staff provided support supervision	Schools inspected and the staff provided support supervision	Schools inspected and the staff provided support supervision
Conduction of national examinations	<i>National examinations conducted</i>	<i>Monitoring and support supervision to schools National examinations conducted Schools inspections conducted and the staff provided support supervision</i>	<i>Expense to COVID-19 SOPs</i>	Monitoring and support supervision to schools	Monitoring and support supervision to schools	Monitoring and support supervision to schools	Monitoring and support supervision to schools
				National examinations conducted Schools inspections conducted and the staff provided support supervision	National examinations conducted Schools inspections conducted and the staff provided support supervision	National examinations conducted Schools inspections conducted and the staff provided support supervision	National examinations conducted Schools inspections conducted and the staff provided support supervision
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	45,527	34,145	61,416	15,354	15,354	15,354	15,354
<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	45,527	34,145	61,416	15,354	15,354	15,354	15,354

Budget Output: 84 03Sports Development services

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Non Standard Outputs:	Transport learners to regional and national events	Transport learners to regional and national events	<i>Transport learners to regional and national events</i>	Schools inspected and the staff provided support supervision	Schools inspected and the staff provided support supervision	Schools inspected and the staff provided support supervision	Schools inspected and the staff provided support supervision
	learners to regional and national events	learners to regional and national events	<i>learners to regional and national events</i>	Monitoring and support supervision to schools	Monitoring and support supervision to schools	Monitoring and support supervision to schools	Monitoring and support supervision to schools
			<i>Capacity building in games and sports</i>	National examinations conducted Schools inspections conducted and the staff provided support supervision	National examinations conducted Schools inspections conducted and the staff provided support supervision	National examinations conducted Schools inspections conducted and the staff provided support supervision	National examinations conducted Schools inspections conducted and the staff provided support supervision
			<i>Capacity building in games and sports</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	18,000	13,500	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	18,000	13,500	30,000	7,500	7,500	7,500	7,500

Budget Output: 84 04Sector Capacity Development

Non Standard Outputs:	2 classroom block renovated at Kolokolo PS	2 classroom block renovated at Kolokolo PS	<i>2 classroom block renovated at Kolokolo PS</i>	2 classroom block renovated at Kolokolo PS	2 classroom block renovated at Kolokolo PS	2 classroom block renovated at Kolokolo PS	2 classroom block renovated at Kolokolo PS
	Renovation of 2 classroom block at Kolokolo Primary School, Padibe East	Renovation of 2 classroom block at Kolokolo Primary School, Padibe East	<i>Renovation of 2 classroom block at Kolokolo Primary School, Padibe East</i>	Retention paid	Retention paid	Retention paid	Retention paid
			<i>Retention paid</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,932	11,199	14,274	3,568	3,568	3,568	3,568
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	14,932	11,199	14,274	3,568	3,568	3,568	3,568
Budget Output: 84 05Education Management Services							
Non Standard Outputs:	Capacity building conductedConduct capacity building for Headteachers, SMCs, subject teachers in the district.	<i>Capacity building for Headteachers conductedCapacity building for SMC and PTA Chairperson conducted</i>	<i>Capacity building conducted for Headteachers, SMCs, subject teachers in the district. Conduct capacity building for staff and school management</i>	Capacity building conducted for Headteachers, SMCs, subject teachers in the district.	Capacity building conducted for Headteachers, SMCs, subject teachers in the district.	Capacity building conducted for Headteachers, SMCs, subject teachers in the district.	Capacity building conducted for Headteachers, SMCs, subject teachers in the district.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	10,000	2,500	2,500	2,500	2,500
<i>Wage Rec't:</i>	6,147,455	4,610,591	6,718,761	1,679,690	1,679,690	1,679,690	1,679,690
<i>Non Wage Rec't:</i>	1,289,167	966,875	1,428,933	357,233	357,233	357,233	357,233
<i>Domestic Dev't:</i>	1,630,436	1,222,827	1,042,614	260,654	260,654	260,654	260,654
<i>External Financing:</i>	1,309,410	982,058	1,313,618	328,404	328,404	328,404	328,404
Total For WorkPlan	10,376,469	7,782,351	10,503,926	2,625,982	2,625,982	2,625,982	2,625,982

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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
<i>Service Area: 81 District, Urban and Community Access Roads</i>							
Output Class: Higher LG Services							
<i>Budget Output: 81 05District Road equipment and machinery repaired</i>							
Non Standard Outputs:	Machinery and Equipment repaired and serviced. - Repair of equipment -Supply of vehicles ,motorcycles and machine spare parts	<i>Machinery and Equipment repaired and serviced. Machinery and Equipment repaired and serviced.</i>	<i>Repair of equipment -Supply of vehicles ,motorcycles and machine spare parts , -Servicing motor vehicles, cycles, and road equipmentRepair of equipment - Supply of vehicles ,motorcycles and machine spare parts , -Servicing motor vehicles, cycles, and road equipment</i>	Repair of equipment -Supply of vehicles ,motorcycles and machine spare parts , -Servicing motor vehicles, cycles, and road equipment	Repair of equipment -Supply of vehicles ,motorcycles and machine spare parts , -Servicing motor vehicles, cycles, and road equipment	Repair of equipment -Supply of vehicles ,motorcycles and machine spare parts , -Servicing motor vehicles, cycles, and road equipment	Repair of equipment -Supply of vehicles ,motorcycles and machine spare parts , -Servicing motor vehicles, cycles, and road equipment
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	71,542	53,657	61,118	15,280	15,280	15,280	15,280
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	12,400	3,100	3,100	3,100	3,100
Total For KeyOutput	71,542	53,657	73,518	18,380	18,380	18,380	18,380

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Budget Output: 81 06Urban Roads Maintenance

Non Standard Outputs:	Road maintenance fund transferred to urban councils	Transfer of URF to Lamwo and Padibe Town councils	<i>Road maintenance fund transferred to urban councils</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	224,677	168,508	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	224,677	168,508	0	0	0	0	0	0

Budget Output: 81 07Sector Capacity Development

Non Standard Outputs:	- Supervision monitoring and Design- Supervision - Monitoring - Designing	<i>Designing</i>	<i>-Allowances paid, - Fuel Paid, and - Any other expenses- Allowances paid, - Fuel Paid, and - Any other expenses</i>	-Allowances paid, -Fuel Paid, and -Any other expenses	-Allowances paid, -Fuel Paid, and -Any other expenses	-Allowances paid, -Fuel Paid, and -Any other expenses	-Allowances paid, -Fuel Paid, and -Any other expenses
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	6,000	1,500	1,500	1,500	1,500

Budget Output: 81 08Operation of District Roads Office

- Fuel supplies,
- Payment of allowances,
- Procurement of office equipment,
- Procurement of office consumables,
- Payment of salaries, etc.

<i>Wage Rec't:</i>	108,867	81,650	<i>108,867</i>	27,217	27,217	27,217	27,217
<i>Non Wage Rec't:</i>	26,114	19,586	<i>24,671</i>	6,168	6,168	6,168	6,168
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	49,061	36,796	<i>0</i>	0	0	0	0
Total For KeyOutput	184,043	138,032	<i>133,538</i>	33,385	33,385	33,385	33,385

- Payment of sitting allowances to DRC members,
- Fuel facilitation,
- Assorted monitoring and meeting materials, etc.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,000	6,750	10,000	2,500	2,500	2,500	2,500

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	10,000	2,500	2,500	2,500	2,500

Output Class: Lower Local Services

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

No of bottle necks removed from CARs			<i>Transfer of URF to sub-counties</i>				
Non Standard Outputs:	Funds transferred to lower local government Transfer of funds to sub-counties for road maintenance.	<i>Funds transferred to lower local government Funds transferred to lower local government</i>		Funds transferred to Sub-counties for road maintenance	Funds transferred to Sub-counties for road maintenance	Funds transferred to Sub-counties for road maintenance	Funds transferred to Sub-counties for road maintenance
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	130,506	97,879	115,139	28,785	28,785	28,785	28,785
<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	130,506	97,879	115,139	28,785	28,785	28,785	28,785

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

Non Standard Outputs:	Length in Km. of urban roads upgraded to bitumen Sealing of 1 Km of Palabek Kal Town Council road	<i>Length in Km. of urban roads upgraded to bitumen Length in Km. of urban roads upgraded to bitumen standard</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	770,000	577,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	770,000	577,500	0	0	0	0	0

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Budget Output: 81 55Urban unpaved roads rehabilitation (other)

Length in Km of Urban unpaved roads rehabilitated			11.0Km of urban roads re-surfaced1.0Km of urban roads re-surfaced	0.2Palabek Kal Town roads re-surfaced	0.2Palabek Kal Town roads re-surfaced	0.3Palabek Kal Town roads re-surfaced	0.3Palabek Kal Town roads re-surfaced
Non Standard Outputs:	N/A		Supervision and monitoring done, Environmental, Health and Safety Measures put in place during constructionSupervision and monitoring done, Environmental, Health and Safety Measures put in place during construction	Supervision and monitoring done, Environmental, Health and Safety Measures put in place during construction	Supervision and monitoring done, Environmental, Health and Safety Measures put in place during construction	Supervision and monitoring done, Environmental, Health and Safety Measures put in place during construction	Supervision and monitoring done, Environmental, Health and Safety Measures put in place during construction
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	500,000	125,000	125,000	125,000	125,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	500,000	125,000	125,000	125,000	125,000

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

Length in Km of Urban unpaved roads periodically maintained			5Selected roads periodically maintainedSelected roads periodically maintained			2Selected roads periodically maintained	3Selected roads periodically maintained
Length in Km of Urban unpaved roads routinely maintained			31Roads routinely maintainedRoads routinely maintained	31Roads routinely maintained	31Roads routinely maintained	31Roads routinely maintained	31Roads routinely maintained
Non Standard Outputs:	N/A	N/A		Supervision and monitoring conducted.	Supervision and monitoring conducted.	Supervision and monitoring conducted.	Supervision and monitoring conducted.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	198,222	49,555	49,555	49,555	49,555

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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	0	0	198,222	49,555	49,555	49,555	49,555
Budget Output: 81 58District Roads Maintainence (URF)							
Length in Km of District roads periodically maintained			84.6Mechanized road maintenance of 84.6 Km of district roadsMechanized road maintenance of 84.6 Km of district roads	21Mechanized road maintenance of 21 Km of district roads	21Mechanized road maintenance of 21 Km of district roads	21Mechanized road maintenance of 21 Km of district roads	21.6Mechanized road maintenance of 21.6 Km of district roads
Length in Km of District roads routinely maintained			189.3189.3 km of district roads manually maintained189.3 km of district roads manually maintained	189.3 District roads manually maintained	189.3 District roads manually maintained	189.3 District roads manually maintained	189.3 District roads manually maintained
No. of bridges maintained			NANA				
Non Standard Outputs:	Improved accessible of road networks Road gangs and road overseer paid Facilitation for the operators and works Supervision and inspections of road works. payment of road gang leaders and road overseer.	Improved accessible of road networks Road gangs and road overseer paid Facilitation for the operators and works Improved accessible of road networks Road gangs and road overseer paid Facilitation for the operators and works	-Supervision visit conducted, - Monitoring visit conducted-Supervision visit conducted, - Monitoring visit conducted	-Supervision visit conducted, -Monitoring visit conducted	-Supervision visit conducted, -Monitoring visit conducted	-Supervision visit conducted, -Monitoring visit conducted	-Supervision visit conducted, -Monitoring visit conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	375,293	281,470	322,200	80,550	80,550	80,550	80,550
<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	375,293	281,470	322,200	80,550	80,550	80,550	80,550

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Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	Road project supervised,appraised and monitoring.Project appraisal supervision and monitoring Environmental screening and compliance monitoring	<i>Road project supervised,appraised and monitoring.Road project supervised,appraised and monitoring.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	15,777	11,833	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	15,777	11,833	0	0	0	0	0	0

Budget Output: 81 80Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	<i>1Roads upgraded to low-cost sealing standardRoads upgraded to low-cost sealing standard</i>		1Upgrading of Palabek Kal town roads	1Low-cost sealing of Agoro township roads	
Length in Km. of rural roads rehabilitated	<i>6160.5Km of District Class II roads rehabilitated.60.5Km of District Class II roads rehabilitated.</i>	8Rehabilitation of Abakadyak - Katum Road	17.5Rehabilitation of Lokung - Palabek Kal road	17.5Rehabilitation of Lokung - Palabek Kal and Lugwar - Waligo roads	17.5Rehabilitation of Lokung - Palabek Kal and Lugwar - Waligo roads

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Non Standard Outputs:	N/AN/A	Road upgraded to low-cost sealingRoad upgraded to low-cost sealing	-Supervision visits conducted, - Monitoring visits conducted, - Environmental and Health and Safety Awareness Sensitization conducted-Supervision visits conducted, - Monitoring visits conducted, - Environmental and Health and Safety Awareness Sensitization conducted	Supervision visits conducted, -Monitoring visits conducted, -Environmental and Health and Safety Awareness Sensitization conducted	Supervision visits conducted, -Monitoring visits conducted, -Environmental and Health and Safety Awareness Sensitization conducted	Supervision visits conducted, -Monitoring visits conducted, -Environmental and Health and Safety Awareness Sensitization conducted	Supervision visits conducted, -Monitoring visits conducted, -Environmental and Health and Safety Awareness Sensitization conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	388,000	291,000	2,603,777	650,944	650,944	650,944	650,944
External Financing:	631,596	473,697	668,257	167,064	167,064	167,064	167,064
Total For KeyOutput	1,019,596	764,697	3,272,034	818,009	818,009	818,009	818,009
Wage Rec't:	108,867	81,650	108,867	27,217	27,217	27,217	27,217
Non Wage Rec't:	1,637,133	1,227,850	1,237,350	309,338	309,338	309,338	309,338
Domestic Dev't:	403,777	302,833	2,603,777	650,944	650,944	650,944	650,944
External Financing:	680,657	510,493	680,657	170,164	170,164	170,164	170,164
Total For WorkPlan	2,830,434	2,122,825	4,630,651	1,157,663	1,157,663	1,157,663	1,157,663

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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

Non Standard Outputs:	Staff salaries paid Lab-top computer procured Motorcycle procured General office operation Payment of staff salary Procurement of Lab-top computer Procurement of Motorcycle General office administration	<i>Staff salaries paid Lab-top computer procured General office operation Staff salaries paid Lab-top computer procured Motorcycle procured General office operation</i>	<i>Staff salaries paid Lap top computer and Deep meter procured Maintenance of motor vehicle and motorcycles General office operations Payment of staff staff salaries Procurement of laptop computer and deep meter. Maintenance of office vehicles and motorcycles General office operations.</i>				
Wage Rec't:	45,333	34,000	45,333	11,333	11,333	11,333	11,333
Non Wage Rec't:	43,283	32,463	39,560	9,390	9,390	9,390	11,390
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	88,616	66,462	84,893	20,723	20,723	20,723	22,723

Budget Output: 81 02Supervision, monitoring and coordination

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<i>Non Wage Rec't:</i>	12,000	9,000	31,207	7,802	7,802	7,802	7,802
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	31,207	7,802	7,802	7,802	7,802

Budget Output: 81 03Support for O&M of district water and sanitation

% of rural water point sources functional (Gravity Flow Scheme)			0N/AN/A				
% of rural water point sources functional (Shallow Wells)			N/AN/A				
No. of public sanitation sites rehabilitated			0N/AN/A				
No. of water points rehabilitated			0N/AN/A				
No. of water pump mechanics, scheme attendants and caretakers trained			22Refresher training of hand pump mechanics22 hand pump mechanics trained on operation and maintenance of water facilities.				
Non Standard Outputs:	10 deep boreholes rehabilitatedFlushing and well development casting and installation of pump parts	Deep borehole constructionDeep borehole construction	Hand pump mechanics trained on operation and maintenance of water facilities.Refreshers training of hand pump mechanics				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	28,269	21,202	4,400	1,100	1,100	1,100	1,100
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	28,269	21,202	4,400	1,100	1,100	1,100	1,100

Budget Output: 81 04Promotion of Community Based Management

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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices				<i>1World water day and sanitation week promotion.World water day and sanitation week conducted.</i>				
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation				<i>0N/AN/A</i>				
No. of water and Sanitation promotional events undertaken				<i>4Data collection on sanitation baseline in selected villagesWASH database updated</i>				
No. of Water User Committee members trained				<i>8Training of eight water source committees8 water source committees trained.</i>				
No. of water user committees formed.				<i>8Formation of water source committees8 water source committees formed</i>				
Non Standard Outputs:	N/AN/A		N/AN/A	<i>Water source committees formed and trained Hygiene and sanitation promotion events conducted.Data collection on sanitation baseline in selected villages Formation and training of Water source committees. World water day celebration</i>				
<i>Wage Rec't:</i>	0	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	13,002	9,752	18,601	<i>18,601</i>	4,650	4,650	4,650	4,650
<i>Domestic Dev't:</i>	0	0	0	<i>0</i>	0	0	0	0

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<i>External Financing:</i>	0	0	3,582	896	896	896	896
Total For KeyOutput	13,002	9,752	22,183	5,546	5,546	5,546	5,546

Output Class: Lower Local Services

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

Non Standard Outputs:	16 deep boreholes rehabilitatedMajor rehabilitation of 10 boreholes Minor rehabilitation of 6 boreholes						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	94,000	70,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	94,000	70,500	0	0	0	0	0

Output Class: Capital Purchases

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Budget Output: 81 72Administrative Capital

Non Standard Outputs:		100 water sources analysed for quality 8 water source committees trained Promotion of hygiene and sanitation in two parishes. Water quality analysis Training of 8 water source committees Home improvement campaign to promote hygiene and sanitation.	<i>Promotion of hygiene and sanitation in two parishes. Promotion of hygiene and sanitation in two parishes.</i>	<i>Feasibility study and design of capital works conducted. Environmental Impact assessment for capital projects conducted. Supervision and monitoring of works Environmental Impact study and screening of capital projects Feasibility study and detailed design for pipe water system. Supervision and monitoring of projects</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:	29,802	22,351	36,000	9,000	9,000	9,000	9,000	9,000
External Financing:	3,587	2,690	0	0	0	0	0	0
Total For KeyOutput	33,388	25,041	36,000	9,000	9,000	9,000	9,000	9,000

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:			<i>Hygiene promotion activities conducted Home improvement campaign on hygiene promotion.</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:	0	0	19,802	4,950	4,950	4,950	4,950	4,950
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	19,802	4,950	4,950	4,950	4,950	4,950

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Budget Output: 81 80Construction of public latrines in RGCs

Non Standard Outputs:	5 stance drainable latrine constructed Retension paid Supervision of construction works.	N/AConstruction of 5 stance drainable latrine					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	27,697	20,773	19,800	4,950	4,950	4,950	4,950
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	27,697	20,773	19,800	4,950	4,950	4,950	4,950

Budget Output: 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)			8Drilling 8 boreholes8 Boreholes drilled				
No. of deep boreholes rehabilitated			4Rehabilitation of boreholes.4 boreholes rehabilitated				
Non Standard Outputs:	15 deep boreholes constructedHydro geological survey/borehole siting Borehole drilling and construction	5 Deep boreholes construction5 Deep boreholes construction	8 Deep boreholes drilled and installed 4 deep boreholes rehabilitatedDrilling and installation of deep boreholes rehabilitation of boreholes.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	339,621	254,716	58,000	14,500	14,500	14,500	14,500
External Financing:	200,000	150,000	233,718	58,430	58,430	58,430	58,430
Total For KeyOutput	539,621	404,716	291,718	72,930	72,930	72,930	72,930

Budget Output: 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			0N/AN/A				
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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)

1Construction of mini pipe water supply systemMini pipe water supply system constructed

Non Standard Outputs:

Pipe water scheme constructedConstruction of pipe water system

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>282,624</i>	70,656	70,656	70,656	70,656
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	282,624	70,656	70,656	70,656	70,656
<i>Wage Rec't:</i>	45,333	34,000	<i>45,333</i>	11,333	11,333	11,333	11,333
<i>Non Wage Rec't:</i>	96,555	72,416	<i>93,768</i>	22,942	22,942	22,942	24,942
<i>Domestic Dev't:</i>	491,120	368,340	<i>416,226</i>	104,057	104,057	104,057	104,057
<i>External Financing:</i>	203,587	152,690	<i>237,300</i>	59,325	59,325	59,325	59,325
Total For WorkPlan	836,594	627,446	792,627	197,657	197,657	197,657	199,657

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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

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

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Non Standard Outputs:

Salaries for 2 staff paid Office operated Bank charges paid for 12 months Stationery procured for Office Fuel purchased Operation and Maintenance of Vehicles and office operated and maintained. Environmental mainstreaming in NUDEIL project Payment of staff salaries for 2 staff Office operations Payment of Bank charges Printing, photocopying, binding Payment for fuel Operation and Maintenance of vehicles and office equipment Payment of Death Benefits. Environmental screening, sensitization and monitoring	<i>Salaries for 2 staff paid. Office operated. Bank charges paid for 3 months Stationery procured for Office Fuel purchased. Vehicles operated and maintained. Salaries for 2 staff paid Office operated Bank charges paid for 3 months Stationery procured for Office Fuel purchased. Vehicles operated and maintained. Environmental and Social Screening at NUDEIL project sites done</i>	<i>Salaries for 3 staff paid for 12 months; Fuel purchased for 4 quarters for routine office operation; Vehicles serviced, repaired and maintained for 12 months; Office equipment procured, serviced and maintained; UNHCR contribution to personnel costs for 12 months; Environmental screening and monitoring in NUDEIL projects done for 12 months; Stationery procured for 4 quarters for Office use; Payment of staff Salaries for 3 staff; Purchase of Fuel for routine office operation; Service, Repair and Maintenance of department Vehicles; Procurement, repair and maintenance of Office equipment; UNHCR contribution to personnel costs done; Environmental mainstreaming in NUDEIL projects; Purchase of Stationery for Office use;</i>	Salaries for 3 staff paid for 3 months; Fuel purchased for 1 quarter for routine office operation; Vehicles serviced, repaired and maintained for 3 months; serviced and maintained; UNHCR contribution to personnel costs for 3 months; Environmental screening and monitoring in NUDEIL projects done for 3 months; Stationery procured for 1 quarter for Office use;	Salaries for 3 staff paid for 3 months; Fuel purchased for 1 quarter for routine office operation; Vehicles serviced, repaired and maintained for 3 months; Office equipment procured, serviced and maintained; UNHCR contribution to personnel costs for 3 months; Environmental screening and monitoring in NUDEIL projects done for 3 months; Stationery procured for 1 quarter for Office use;	Salaries for 3 staff paid for 3 months; Fuel purchased for 1 quarter for routine office operation; Vehicles serviced, repaired and maintained for 3 months; serviced and maintained; UNHCR contribution to personnel costs for 3 months; Environmental screening and monitoring in NUDEIL projects done for 3 months; Stationery procured for 1 quarter for Office use;	Salaries for 3 staff paid for 3 months; Fuel purchased for 1 quarter for routine office operation; Vehicles serviced, repaired and maintained for 3 months; serviced and maintained; UNHCR contribution to personnel costs for 3 months; Environmental screening and monitoring in NUDEIL projects done for 3 months; Stationery procured for 1 quarter for Office use;
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<i>Wage Rec't:</i>	85,200	63,900	85,200	21,300	21,300	21,300	21,300
<i>Non Wage Rec't:</i>	6,901	5,176	7,038	1,760	1,760	1,760	1,760
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	4,548	3,411	33,588	8,397	8,397	8,397	8,397
Total For KeyOutput	96,649	72,487	125,826	31,457	31,457	31,457	31,457

Budget Output: 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)			<i>4Training of beneficiaries on tree growing; Land clearance; Payment of allowances; Seedling transportation and plantingHectares of woodlots established at selected institutions between March and August</i>			2Hectares of woodlots established at selected institutions between March and August	2Hectares of woodlots established at selected institutions between March and August
Number of people (Men and Women) participating in tree planting days			<i>50Selection and registration of beneficiaries50 people involved to include 28 female and 22 male</i>			25People involved to include 14 female and 11 male	25People involved to include 14 female and 11 male
Non Standard Outputs:	10 acres of institutional woodlots established at sub counties. Establishment of a Bamboo Plantation. Procurement of Tree seedlings, potting materials, Agro-chemicals and black soil for Nursery Management. Landscaping, tree planting and maintenance of compound at	<i>Planning, scaping and decoration of HQ. DSA/Per diem paid. Management of 5 Nursery beds. UNHCR contribution to PPC: Forest Officer. Commemoration of national and international days. Incentives for 2 nursery bed/planting supervisors. Facilitation of monthly Env't</i>	<i>4 Radio Talk Shows on Environment Conservation and Mobilization conducted; 5 woodlots mapped and visibility put; 4 Monitoring of seedling distribution and performance conducted; 4 trainings and technical backstopping conducted; Commemoration of</i>	1 Radio Talk Show on Environment Conservation and Mobilization conducted; 2 Monitoring of seedling distribution and performance conducted; 1 training and technical backstopping conducted.	1 Radio Talk Show on Environment Conservation and Mobilization conducted; 3 woodlots mapped and visibility put; 1 training and technical backstopping conducted.	2 Hectares of woodlot established at institutions for selected beneficiaries; 1 Radio Talk Show on Environment Preservation and Mobilization conducted; 2 woodlots mapped and visibility put; 1 training and technical backstopping conducted.	2 Hectares of woodlot established at institutions for selected beneficiaries; 1 Radio Talk Show on Environment Preservation and Mobilization conducted; 2 Monitoring of seedling distribution and performance conducted; 1 training and technical

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district headquarter. DSA/Per Diem for all District Officers on Official Project Work outside the District Management of 05 Nursery Beds () Labour and Operation Costs) UNHCR Contribution to PPC : Forest Officer Commemoration of National and International days. Incentives for 02 Nursery Bed / Planting Supervisors. Facilitation to Monthly Environment Sector Meeting.10 acres of institutional woodlots established at sub counties. Establishment of a Bamboo Plantation. Procurement of Tree seedlings, potting materials, Agro-chemicals and black soil for Nursery Management. Landscaping, tree planting and maintenance of compound at district headquarter. DSA/Per Diem for all District Officers on Official Project Work outside the District	<i>Sector meetings.Planning, scaping and decoration of HQ. Mowing machine procured. DSA/Per diem paid. Management of 5 Nursery beds. UNHCR contribution to PPC: Forest Officer. Commemoration of national and international days. Incentives for 2 nursery bed/planting supervisors. Facilitation of monthly Env't Sector meetings.</i>	<i>1 international day. 4 Hectares of woodlots established at selected institutions between March and AugustTraining of beneficiaries on tree growing; Land clearance; Payment of allowances; Seedling transportation and planting. Payment of Allowances; purchase of stationery, fuel and assorted welfare items.</i>	backstopping conducted; Commemoration of 1 international day.
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	Management of 05 Nursery Beds (Labour and Operation Costs) UNHCR Contribution to PPC : Forest Officer. Commemoration of National and International days. Incentives for 02 Nursery Bed / Planting Supervisors. Facilitation to Monthly Environment Sector Meeting.						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	20,000	17,000	0	0	0	0	0
External Financing:	92,040	69,030	12,200	3,050	3,050	3,050	3,050
Total For KeyOutput	117,040	89,780	16,200	4,050	4,050	4,050	4,050

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

No. of community members trained (Men and Women) in forestry management	48Training of men and women on woodlot establishment and forestry management 28 women and 20 men trained in woodlot establishment and forestry management	12Men and women trained in woodlot establishment and forestry management	12Men and women trained in woodlot establishment and forestry management	12Men and women trained in woodlot establishment and forestry management	12Men and women trained in woodlot establishment and forestry management
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Non Standard Outputs:

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

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

4 trainings on forestry management conducted at sub counties. 28 women and 20 men trained in woodlot establishment and forestry management. Training of men and women on woodlot establishment and forestry management.

1 training on forestry management conducted at sub counties. 7 women and 5 men trained in woodlot establishment and forestry management.

1 training on forestry management conducted at sub counties. 7 women and 5 men trained in woodlot establishment and forestry management.

1 training on forestry management conducted at sub counties. 7 women and 5 men trained in woodlot establishment and forestry management.

1 training on forestry management conducted at sub counties. 7 women and 5 men trained in woodlot establishment and forestry management.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,567	1,925	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	12,000	9,000	0	0	0	0	0
Total For KeyOutput	14,567	10,925	2,000	500	500	500	500

Budget Output: 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken

4Forestry regulation and inspections conducted for Local Forest Reserves at sub counties4 monitoring and compliance inspections/surveys undertaken for Local Forest Reserves at sub counties

1Monitoring and compliance inspection/survey undertaken for Local Forest Reserves at sub counties

1Monitoring and compliance inspection/survey undertaken for Local Forest Reserves at sub counties

1Monitoring and compliance inspection/survey undertaken for Local Forest Reserves at sub counties

1Monitoring and compliance inspection/survey undertaken for Local Forest Reserves at sub counties

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Non Standard Outputs:

Purchase of assorted office equipment	Purchase of assorted office equipment	Purchase of assorted office equipment	4 environmental compliance inspections/ surveys undertaken for Local Forest Reserves at sub counties. Incentives for 3 Tree Growing Supervisors paid for 36 months at the District Central Nursery. Incentives for 3 Tree Growing Supervisors paid for 36 months at the District Central Nursery. Forestry regulation and inspections conducted for Local Forest Reserves at sub counties	1 environmental compliance inspection/survey undertaken for Local Forest Reserves at sub counties. Incentives for 3 Tree Growing Supervisors paid for 9 months at the District Central Nursery	1 environmental compliance inspection/survey undertaken for Local Forest Reserves at sub counties. Incentives for 3 Tree Growing Supervisors paid for 9 months at the District Central Nursery	1 environmental compliance inspection/survey undertaken for Local Forest Reserves at sub counties. Incentives for 3 Tree Growing Supervisors paid for 9 months at the District Central Nursery	1 environmental compliance inspection/survey undertaken for Local Forest Reserves at sub counties. Incentives for 3 Tree Growing Supervisors paid for 9 months at the District Central Nursery
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	10,800	2,700	2,700	2,700	2,700
Total For KeyOutput	1,000	750	11,800	2,950	2,950	2,950	2,950

Budget Output: 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated	4Most degraded wetlands identified, communities mobilized and trainedTrainings on Wetland Management conducted at sub counties	1Training on Wetland Management conducted at sub county level	1Training on Wetland Management conducted at sub county level	1Training on Wetland Management conducted at sub county level	1Training on Wetland Management conducted at sub county level

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Non Standard Outputs:	4 Trainings on Wetland Management conducted at sub counties4 Trainings on Wetland Management conducted at sub counties	<i>1 Training on Wetland Management conducted at sub county level1 Training on Wetland Management conducted at sub county level</i>	<i>4 Trainings of men and women on Wetland Management conducted at sub counties 4 most degraded wetlands identified, men, women and youths mobilized and trained</i>	1 Training of men and women on Wetland Management conducted at sub county level	1 Training of men and women on Wetland Management conducted at sub county level	1 Training of men and women on Wetland Management conducted at sub county level	1 Training of men and women on Wetland Management conducted at sub county level
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	1,500	375	375	375	375

Budget Output: 83 07River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed			<i>1Wetland data collection and preparation of Wetland Action PlanWetland Action Plan developed at sub county level</i>			1Wetland Action Plan developed at sub county level	
Non Standard Outputs:	2Wetland Action Plans developed at sub counties2 Community meetings to identify pressing issues with wetlands. 2 Wetland Action Plans developed	<i>Data collected for Wetland Action Plan formulationData collected for Wetland Action Plan formulation. 1 Wetland Action Plan developed at sub counties</i>	<i>Wetland data collected for preparation of Wetland Action Plan. 1 Wetland Action Plan developedWetland data collection through visits and inspections for preparation of Wetland Action Plan</i>	Wetland data collected for preparation of Wetland Action Plan of 1 wetland	Wetland data collected for preparation of Wetland Action Plan of 1 wetland	Wetland data collected for preparation of Wetland Action Plan of 1 wetland	Wetland data collected for preparation of Wetland Action Plan of 1 wetland. 1 Wetland Action Plan developed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	1,500	375	375	375	375

Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	5 Environment and Natural Resource Committees formed Members of the committees trained in ENR conservation Awareness on environment and climate change created Radio Talk-shows on Environment and Community Mobilization conducted Formulation of Environment and Natural Resource Committees. Capacity building for members. Facilitation towards Radio Talk-shows on Environment and Community Mobilization	<i>1 Environment and Natural Resource Committee formed Members of the committees trained in ENR conservation Awareness on environment and climate change created Stakeholders trained on environmental mainstreaming.1 Environment and Natural Resource Committee formed Members of the committees trained in ENR conservation Awareness on environment and climate change created 1 Radio Talk-show on Environment and Community Mobilization conducted</i>	<i>4 Sub County ENR Committees formulated and trained on roles and responsibilities. Stakeholder environmental awareness created. Formulation of Environment Committees; Facilitation of Stakeholder awareness sessions</i>	1 Sub County ENR Committees formulated and trained on roles and responsibilities. Stakeholder environmental awareness created.	1 Sub County ENR Committees formulated and trained on roles and responsibilities. Stakeholder environmental awareness created.	1 Sub County ENR Committees formulated and trained on roles and responsibilities. Stakeholder environmental awareness created.	1 Sub County ENR Committees formulated and trained on roles and responsibilities. Stakeholder environmental awareness created.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,967	4,475	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	6,400	4,800	0	0	0	0	0
Total For KeyOutput	12,367	9,275	6,000	1,500	1,500	1,500	1,500

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

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No. of monitoring and compliance surveys undertaken			<i>4Undertaking environmental compliance surveys in the district.Monitoring and inspection visits conducted in the district.</i>	0.	0.	0.	0.
Non Standard Outputs:							
	Four monitoring and environmental compliance surveys conducted in refugee settlement and town councilMonitoring and inspection visits in town councils and refugee camp	<i>1 monitoring and environmental compliance survey conducted at sub counties/refugee settlement/town councils.1 monitoring and environmental compliance survey conducted at sub counties/refugee settlement/town councils.</i>	<i>4 Monitoring and inspection visits conducted in the district.Undertaking environmental compliance surveys in the district.</i>	1 Monitoring and inspection visits conducted in the district.	1 Monitoring and inspection visits conducted in the district.	1 Monitoring and inspection visits conducted in the district.	1 Monitoring and inspection visits conducted in the district.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	2,000	500	500	500	500

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

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Non Standard Outputs:	4 Trainings of Area Land Committees done Land surveyed and valued Disputes settled 4 Land rights awareness conducted Training of Area Land Committees Land survey and Valuation consultancy hired 4 Land rights awareness conducted	<i>1 Land rights awareness conducted. Land surveyed and valued. Disputes settled 1 Land rights awareness conducted. Land surveyed and valued. Disputes settled</i>	<i>4 Area Land Committees trained on disputes management; 4 Land Rights Awareness created. Training/capacity enhancement and awareness created for Area Land Committees and selected community members.</i>	1 Area Land Committee trained on disputes management; 1 Land Rights Awareness created.	1 Area Land Committee trained on disputes management; 1 Land Rights Awareness created.	1 Area Land Committee trained on disputes management; 1 Land Rights Awareness created.	1 Area Land Committee trained on disputes management; 1 Land Rights Awareness created.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,567	6,425	5,400	1,350	1,350	1,350	1,350
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,567	6,425	5,400	1,350	1,350	1,350	1,350
<i>Wage Rec't:</i>	85,200	63,900	85,200	21,300	21,300	21,300	21,300
<i>Non Wage Rec't:</i>	34,001	25,501	30,438	7,610	7,610	7,610	7,610
<i>Domestic Dev't:</i>	20,000	17,000	0	0	0	0	0
<i>External Financing:</i>	114,988	86,241	56,588	14,147	14,147	14,147	14,147
Total For WorkPlan	254,189	192,642	172,226	43,057	43,057	43,057	43,057

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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:	20 PWD groups mobilized and supported with special grant, International day for PWD commemorated ,4 Quarterly PWD council meetings conducted,Gender ,HIV/AIDS,Environment and Human Rights concerns mainstreamed in community programmes and project implementation,PWD Council Executive facilitated to conduct quarterly monitoring of projects.Mobilize 20 PWD to be supported with special grant, Mobilize the communities to comemorate the International day for PWD ,Conduct 4 Quarterly PWD	<i>5 PWD groups mobilized and supported with special grant,, 1 Quarterly PWD council meetings conducted, Gender, HIV/AIDS, Environment and Human Rights concerns mainstreamed in community programmes and project implementation, PWD Council Executive facilitated to conduct quarterly monitoring of projects.5 PWD groups mobilized and supported with special grant, International day for PWD commemorated, 1 Quarterly PWD council meetings conducted, Gender, HIV/AIDS, Environment and</i>	<i>Grant provided to 8 groups for Persons With Disability,4 monitoring activities conducted,4 Meetings conducted to appraise and approve groups for Person With Disabilities ,Stationary procured,fuel procuredGrant provided to 8 groups for Persons With Disability,4 monitoring activities conducted,4 Meetings conducted to appraise and approve groups for Person With Disabilities ,Stationary procured,fuel procured</i>	Grant provided to 8 groups for Persons With Disability,4 monitoring activities conducted,4 Meetings conducted to appraise and approve groups for Person With Disabilities ,Stationary procured, fuel procured	Grant provided to 8 groups for Persons With Disability,4 monitoring activities conducted,4 Meetings conducted to appraise and approve groups for Person With Disabilities ,Stationary procured, fuel procured	Grant provided to 8 groups for Persons With Disability,4 monitoring activities conducted,4 Meetings conducted to appraise and approve groups for Person With Disabilities ,Stationary procured, fuel procured	Grant provided to 8 groups for Persons With Disability,4 monitoring activities conducted,4 Meetings conducted to appraise and approve groups for Person With Disabilities ,Stationary procured, fuel procured
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	council meetings ,Implement and mainstream Gender ,HIV/AIDS,Enviro nment and Human Rights concerns in community programmes and project implementation.,fac ilitate the members of the PWD Executive Council conduct quarterly monitoring of PWD project.	<i>Human Rights concerns mainstreamed in community programmes and project implementation, PWD Council Executive facilitated to conduct quarterly monitoring of projects.</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,000	12,000	16,000	4,000	4,000	4,000	4,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	16,000	12,000	16,000	4,000	4,000	4,000	4,000

Budget Output: 81 03Operational and Maintenance of Public Libraries

Non Standard Outputs:			<i>Stationary and Cleaning Materials procuredStationary and Cleaning Materials procured</i>	Stationary and Cleaning Materials procured	Stationary and Cleaning Materials procured	Stationary and Cleaning Materials procured	Stationary and Cleaning Materials procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	400	100	100	100	100
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	400	100	100	100	100

Budget Output: 81 04Facilitation of Community Development Workers

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Non Standard Outputs:

Salaries for 12 staff paid,allowances paid to staff,stationary and fuel procured for office operations,200 groups mobilized and registered,12 departmental meetings conducted,12 Sector coordination meetings conducted,12 staff appraised on performance.Payin g salaries for 12 staff, ,pay allowances to staff,procure stationary and fuel for office operations,Mobilize and register 200 groups ,conduct 12 departmental meetings,conduct Sector coordination meetings,conduct staff performance appraisal for 12 staff.	<i>Salaries for 12 staff paid, allowances paid to staff, stationary and fuel procured for office operations,50 groups mobilized and registered,3 departmental meetings conducted,3 Sector coordination meetings conducted, fill performance agreement</i>	<i>Salaries paid, Allowances paid, Support supervision conducted, Stationary procuredSalaries paid, Allowances paid, Support supervision conducted, Stationary procured</i>	Salaries paid, Allowances paid, Support supervision conducted, Stationary procured	Salaries paid, Allowances paid, Support supervision conducted, Stationary procured	Salaries paid, Allowances paid, Support supervision conducted, Stationary procured	Salaries paid, Allowances paid, Support supervision conducted, Stationary procured
130,983	98,237	130,983	32,746	32,746	32,746	32,746
1,247	935	1,247	312	312	312	312
0	0	0	0	0	0	0
0	0	0	0	0	0	0
132,230	99,173	132,230	33,058	33,058	33,058	33,058

Budget Output: 81 05Adult Learning

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No. FAL Learners Trained			420 FAL Instructors trained, Stationary Procured	120 FAL Instructors trained, Stationary Procured	120 FAL Instructors trained, Stationary Procured	120 FAL Instructors trained, Stationary Procured	120 FAL Instructors trained, Stationary Procured
Non Standard Outputs:	20 FAL instructors trained 2 FAL review meetings held stationary and procured. FAL learners and Instructors are trained on Gender,HIV/AIDS, Environment and other Human Rights Concerns,Rural communities and Women are mobilized to enroll for FAL programme.20 FAL instructors trained 2 FAL review meetings held stationary and procured,Mobilize the rural communities and the women to enroll for the FAL programme.	5 FAL instructors trained, stationary procured, FAL learners and Instructors are trained on Gender, HIV/AIDS, Environment and other Human Rights Concerns, Rural communities and Women are mobilized to enroll for FAL programme,1 review meeting conducted.5 FAL instructors trained, stationary procured, FAL learners and Instructors are trained on Gender, HIV/AIDS, Environment and other Human Rights Concerns, Rural communities and Women are mobilized to enroll for FAL programme.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	1,000	250	250	250	250

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Budget Output: 81 06Support to Public Libraries

Non Standard Outputs:	Stationary Procured,small office equipment procuredprocuring stationary,procuring small office equipment	Stationary Procured,small office equipment procuredStationary Procured,small office equipment procured						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	400	300	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	400	300	0	0	0	0	0	0

Budget Output: 81 07Gender Mainstreaming

Non Standard Outputs:	Gender mainstreamed in all sectors, GBV cases managed and referred, tracing and reunification of GBV survivors, neglected children followed up and supported, GBV activities coordinated in the district ,communities and refugee settlement,review meetings conducted to discuss GBV issues, Training and sensitization on GBV conducted, Womens Day Commemorated. Mainstream Gender in all sectors, Manage and refer	Gender mainstreamed in all sectors, GBV cases managed and referred, tracing and reunification of GBV survivors, neglected children followed up and supported, GBV activities coordinated in the district ,communities and refugee settlement, review meetings conducted to discuss GBV issues, Training and sensitization on GBV conducted. Gender mainstreamed in all sectors, GBV cases managed and referred, tracing and reunification	Community Sensitization meetings Trainings conducted on Gender, Data Entered into the National Gender Management and Information System on monthly basis, Gender mainstreamed in all departments/programmes, Cases of Gender Based Violence reported, recorded and management by stakeholders in the District Gender Referral PathwayCommunity y Sensitization meetings Trainings conducted on Gender, Data Entered into the National Gender Management and Information System on monthly basis, Gender mainstreamed in all departments/programmes, Cases of Gender Based Violence reported, recorded and management by stakeholders in the District Gender Referral Pathway	Community Sensitization meetings Trainings conducted on Gender, Data Entered into the National Gender Management and Information System on monthly basis, Gender mainstreamed in all departments/programmes, Cases of Gender Based Violence reported, recorded and management by stakeholders in the District Gender Referral Pathway	Community Sensitization meetings Trainings conducted on Gender, Data Entered into the National Gender Management and Information System on monthly basis, Gender mainstreamed in all departments/programmes, Cases of Gender Based Violence reported, recorded and management by stakeholders in the District Gender Referral Pathway	Community Sensitization meetings Trainings conducted on Gender, Data Entered into the National Gender Management and Information System on monthly basis, Gender mainstreamed in all departments/programmes, Cases of Gender Based Violence reported, recorded and management by stakeholders in the District Gender Referral Pathway	Community Sensitization meetings Trainings conducted on Gender, Data Entered into the National Gender Management and Information System on monthly basis, Gender mainstreamed in all departments/programmes, Cases of Gender Based Violence reported, recorded and management by stakeholders in the District Gender Referral Pathway
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	GBV cases,Tracing and reunifying of families affected by GBV, follow up and support neglected children due to GBV,Coordinate GBV activities in the district ,communities and the refugee settlement,Conduct review meetings to discuss GBV issues,conduct training and sensitization on GBV,Commemorat ion of Womens Day	<i>of GBV survivors, neglected children followed up and supported, GBV activities coordinated in the district ,communities and refugee settlement, review meetings conducted to discuss GBV issues, Training and sensitization on GBV conducted.</i>	<i>Entered into the National Gender Management and Information System on monthly basis, Gender mainstreamed in all departments/progra mmes,Cases of Gender Based Violence reported, recorded and management by stakeholders in the District Gender Referral Pathway</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	107,300	80,475	0	0	0	0	0
Total For KeyOutput	109,300	81,975	2,000	500	500	500	500

Budget Output: 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled		<i>4040 Juvenile cases handled and referred to courts, and other partners ,CDOs facilitated, Children in remand visited40 Juvenile cases handled and referred to courts, and other partners ,CDOs facilitated, Children in remand visited</i>	4040 Juvenile cases handled and referred to courts, and other partners ,CDOs facilitated, Children in remand visited	4040 Juvenile cases handled and referred to courts, and other partners ,CDOs facilitated, Children in remand visited	4040 Juvenile cases handled and referred to courts, and other partners ,CDOs facilitated, Children in remand visited	4040 Juvenile cases handled and referred to courts, and other partners ,CDOs facilitated, Children in remand visited
Non Standard Outputs:	40 Youth groups mobilized to access	<i>10 Youth groups mobilized to access</i>	<i>40 Juvenile cases handled and</i>	40 Juvenile cases handled and	40 Juvenile cases handled and	40 Juvenile cases handled and

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YLP,facilitation of Youth Council Executive to hold Youth Council meetings, facilitation of Youth Council to carry out monitoring of YLP programes, Handling and management of Probation and Social Welfare cases, Referring children in conflict with law to remand home, visiting of children in remand home, representing of children in courts of law, commemoration of International Youth Day and Day of African Child, Mainstreaming of Gender, HIV/AIDS, Environment and Other Human Rights issue in YLP projects, Holding monthly child protection meetings, training and sensitization of communities and the refugee on child protection and Human rights, supporting Birth registration for children.40 Youth groups mobilized to access YLP,facilitation of Youth Council	<i>YLP, facilitation of Youth Council Executive to hold Youth Council meetings, facilitation of Youth Council to carry out monitoring of YLP programes, , commemoration of International Youth Day, Holding monthly child protection meetings, training and sensitization of communities and the refugee on Child Protection and Human Rights, supporting Birth registration for children.10 Youth groups mobilized to access YLP, facilitation of Youth Council Executive to hold Youth Council meetings, facilitation of Youth Council to carry out monitoring of YLP programes, Holding monthly child protection meetings, training and sensitization of communities and the refugee on Child Protection and Human Rights, supporting Birth registration for children.40 Youth groups mobilized to access YLP,facilitation of Youth Council</i>	<i>referred to courts, and other partners ,CDOs facilitated, Children in remand visited40 Juvenile cases handled and referred to courts, and other partners ,CDOs facilitated, Children in remand visited</i>	referred to courts, and other partners ,CDOs facilitated, Children in remand visited	referred to courts, and other partners ,CDOs facilitated, Children in remand visited	referred to courts, and other partners ,CDOs facilitated, Children in remand visited	referred to courts, and other partners ,CDOs facilitated, Children in remand visited
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	Executive to hold Youth Council meetings, facilitation of Youth Council to carry out monitoring of YLP programmes, Handling and management of Probation and Social Welfare cases, Referring children in conflict with law to remand home, visiting of children in remand home, representing of children in courts of law, commemoration of International Youth Day and Day of African Child, Mainstreaming of Gender, HIV/AIDS, Environment and Other Human Rights issue in YLP projects, Holding monthly child protection meetings, training and sensitization of communities and the refugee on child protection and Human rights, supporting Birth registration for children.	<i>in remand home, representing of children in courts of law</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,400	1,800	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,400	1,800	2,000	500	500	500	500

Budget Output: 81 09Support to Youth Councils

No. of Youth councils supported	2 4 Executive Youth Council meetings conducted, International Youth day celebration organized, stationary and fuel procured, Monitoring of youth groups, mobilize and 40 youth groups to receive grant support. 4 Executive Youth Council meetings conducted, International Youth day celebration organized, stationary and fuel procured, Monitoring of youth groups, mobilize and 40 youth groups to receive grant support.	1 1 Executive Youth Council meetings conducted,Follow on recovery of Youth Livelihood Funds, Monitoring, Stationary procured, Fuel procured, stationary and fuel procured, Monitoring of youth groups, mobilize and 40 youth groups to receive grant support. International Youth Day Celebrated	1 1 Executive Youth Council meetings conducted,Follow on recovery of Youth Livelihood Funds, Monitoring, Stationary procured, Fuel procured, stationary and fuel procured, Monitoring of youth groups, mobilize and 40 youth groups to receive grant support.	1 1 Executive Youth Council meetings conducted,Follow on recovery of Youth Livelihood Funds, Monitoring, Stationary procured, Fuel procured, stationary and fuel procured, Monitoring of youth groups, mobilize and 40 youth groups to receive grant support.	1 1 Executive Youth Council meetings conducted,Follow on recovery of Youth Livelihood Funds, Monitoring, Stationary procured, Fuel procured, stationary and fuel procured, Monitoring of youth groups, mobilize and 40 youth groups to receive grant support.
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Non Standard Outputs:

One Sport tournament organised between the refugees and the host communities,Refugee and Host communities Youth conference held,Inter exchange learning visits conducted for Youth in the settlement and the host communities,60 Youth in the settlement and in the host communities supported with vocational skills training and grant support.One Sport tournament organised between the refugees and the host communities,Refugee and Host communities Youth conference held,Inter exchange learning visits conducted for Youth in the settlement and the host communities,60 Youth in the settlement and in the host communities supported with vocational skills training and grant support.	<i>Inter exchange learning visits conducted for Youth in the settlement and the host communities,15 Youth in the settlement and in the host communities supported with vocational skills training and grant support,supervising and monitoring of YLP project implementation. One Sport tournament organized between the refugees and the host communities,Refugee and Host communities Youth conference held,Inter exchange learning visits conducted for Youth in the settlement and the host communities,15 Youth in the settlement and in the host communities supported with vocational skills training and grant support,supervising and monitoring of YLP project implementation.</i>	<i>4 Executive Youth Council meetings conducted, International Youth day celebration organized, stationary and fuel procured, Monitoring of youth groups, mobilize and 40 youth groups to receive grant support. 4 Executive Youth Council meetings conducted, International Youth day celebration organized, stationary and fuel procured, Monitoring of youth groups, mobilize and 40 youth groups to receive grant support.</i>	1 Executive Youth Council meetings conducted,Follow on recovery of Youth Livelihood Funds, Monitoring, Stationary procured, Fuel procured, stationary and fuel procured, Monitoring of youth groups, mobilize and 40 youth groups to receive grant support. International Youth Day Celebrated	1 Executive Youth Council meetings conducted,Follow on recovery of Youth Livelihood Funds, Monitoring, Stationary procured, Fuel procured, stationary and fuel procured, Monitoring of youth groups, mobilize and 40 youth groups to receive grant support.	1 Executive Youth Council meetings conducted,Follow on recovery of Youth Livelihood Funds, Monitoring, Stationary procured, Fuel procured, stationary and fuel procured, Monitoring of youth groups, mobilize and 40 youth groups to receive grant support.	1 Executive Youth Council meetings conducted,Follow on recovery of Youth Livelihood Funds, Monitoring, Stationary procured, Fuel procured, stationary and fuel procured, Monitoring of youth groups, mobilize and 40 youth groups to receive grant support.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	60,350	45,263	65,400	16,350	16,350	16,350	16,350
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	60,350	45,263	65,400	16,350	16,350	16,350	16,350

Budget Output: 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

41 Executive Council meeting for the Persons With Disability,1 meeting for the Elderly, Monitoring of groups, celebration of International Day for Persons with Disability, Celebration of International Day for the Elderly1 Executive Council meeting for the Persons With Disability,1 meeting for the Elderly, Monitoring of groups, celebration of International Day for Persons with Disability, Celebration of International Day for the Elderly

11 Executive Council meeting for the Persons With Disability,1 meeting for the Elderly, Monitoring of groups, celebration of International Day for Persons with Disability, Celebration of International Day for the Elderly

11 Executive Council meeting for the Persons With Disability,1 meeting for the Elderly, Monitoring of groups, celebration of International Day for Persons with Disability, Celebration of International Day for the Elderly

11 Executive Council meeting for the Persons With Disability,1 meeting for the Elderly, Monitoring of groups, celebration of International Day for Persons with Disability, Celebration of International Day for the Elderly

11 Executive Council meeting for the Persons With Disability,1 meeting for the Elderly, Monitoring of groups, celebration of International Day for Persons with Disability, Celebration of International Day for the Elderly

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Non Standard Outputs:

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

1 Executive Council meeting for the Persons With Disability,1 meeting for the Elderly, Monitoring of groups, celebration of International Day for Persons with Disability, Celebration of International Day for the Elderly1 Executive Council meeting for the Persons With Disability,1 meeting for the Elderly, Monitoring of groups, celebration of International Day for Persons with Disability, Celebration of International Day for the Elderly

1 Executive Council meeting for the Persons With Disability,1 meeting for the Elderly, Monitoring of groups, celebration of International Day for Persons with Disability, Celebration of International Day for the Elderly

1 Executive Council meeting for the Persons With Disability,1 meeting for the Elderly, Monitoring of groups, celebration of International Day for Persons with Disability, Celebration of International Day for the Elderly

1 Executive Council meeting for the Persons With Disability,1 meeting for the Elderly, Monitoring of groups, celebration of International Day for Persons with Disability, Celebration of International Day for the Elderly

1 Executive Council meeting for the Persons With Disability,1 meeting for the Elderly, Monitoring of groups, celebration of International Day for Persons with Disability, Celebration of International Day for the Elderly

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,800	2,850	3,800	950	950	950	950
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	3,800	2,850	3,800	950	950	950	950
Budget Output: 81 11Culture mainstreaming							
Non Standard Outputs:	1 cultural gala events conducted in the refugee settlement,4 meetings for the traditional and cultural leaders held,4 cultural groups in the settlement and the host communities supported with costumes and equipment. 1 cultural gala events conducted in the refugee settlement,4 meetings for the traditional and cultural leaders held,4 cultural groups in the settlement and the host communities supported with costumes and equipment.		Cultural Gala Held, Cultural groups mobilized and registered, Cultural groups monitored and supportedCultural Gala Held, Cultural groups mobilized and registered, Cultural groups monitored and supported	Cultural Gala Held, Cultural groups mobilized and registered, Cultural groups monitored and supported	Cultural Gala Held, Cultural groups mobilized and registered, Cultural groups monitored and supported	Cultural Gala Held, Cultural groups mobilized and registered, Cultural groups monitored and supported	Cultural Gala Held, Cultural groups mobilized and registered, Cultural groups monitored and supported
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	500	125	125	125	125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	500	125	125	125	125

Budget Output: 81 13Labour dispute settlement

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Non Standard Outputs:	Inspection and visit of work premised conducted, labour conflict cases handled,workers and contractors,Instituti ons sensitized on safety,recruitment and handling of employees.Inspecti on and visit of work premised conducted, labour conflict cases handled,workers and contractors,Instituti ons sensitized on safety,recruitment and handling of employees.	<i>Labor issues handled, workplace inspected, Stationary procured, Airtime procuredLabor issues handled, workplace inspected, Stationary procured, Airtime procured</i>	Labor issues handled, workplace inspected, Stationary procured, Airtime procured	Labor issues handled, workplace inspected, Stationary procured, Airtime procured	Labor issues handled, workplace inspected, Stationary procured, Airtime procured	Labor issues handled, workplace inspected, Stationary procured, Airtime procured
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	500	125	125	125
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	1,000	750	500	125	125	125

Budget Output: 81 14Representation on Women's Councils

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No. of women councils supported

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

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

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

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

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

Non Standard Outputs:

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

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and the settlement
are trained on
entrepreneurship
skills,GBV issues
identified and
mainstreamed into
project
implementation,Su
pport vulnerable
Female Headed
Households to
address issues of
food security and
Nutrition among
the refugee
household and host
communities.Educa
tion materials and
facilities provided
to support Girl
Child
education,Child
Protection meetings
conducted to
address girl child
issues.80 Women
groups mobilized
from the refugee
settlement and the
host community to
access grant
support,Women
groups from the
host community
and the settlement
are trained on
entrepreneurship
skills,GBV issues
identified and
mainstreamed into
project
implementation,Su
pport vulnerable
Female Headed
Households to
address issues of
food security and
Nutrition among



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	the refugee household and host communities, Education materials and facilities provided to support Girl Child education, Child Protection meetings conducted to address girl child issues.						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	29,600	22,200	44,376	11,094	11,094	11,094	11,094
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	29,600	22,200	44,376	11,094	11,094	11,094	11,094

Budget Output: 81 15Sector Capacity Development

Non Standard Outputs:	Communities mobilized to access DRDIP and NUSAF3 programme, Community Projects for DRDIP, NUSAF3 appraised, Monitoring of Project Implementation conducted, Community Procurement Process supported, Trainings of the CPMC and CPC conducted, Community Facilitator monthly Allowances paid, Project vehicles and assets repaired and maintained, Quarterly review meetings	NUSAF3 and DRDIP groups mobilized and funded, Monitoring of NUSAF3 and DRDIP groups, Mainstreaming of Gender, HIV/AIDS, Environment and COVID19, Training of NUSAF3 and DRDIP groups CPMC and CPC on project implementation guideline, Stationary, Fuel and repair of vehicle, Allowances paid and Monthly allowance for CFs are paid NUSAF3 and DRDIP groups	NUSAF3 and DRDIP groups mobilized and funded, Monitoring of NUSAF3 and DRDIP groups, Mainstreaming of Gender, HIV/AIDS, Environment and COVID19, Training of NUSAF3 and DRDIP groups CPMC and CPC on project implementation guideline, Stationary, Fuel and repair of vehicle, Allowances paid and Monthly allowance for CFs are paid	NUSAF3 and DRDIP groups mobilized and funded, Monitoring of NUSAF3 and DRDIP groups, Mainstreaming of Gender, HIV/AIDS, Environment and COVID19, Training of NUSAF3 and DRDIP groups CPMC and CPC on project implementation guideline, Stationary, Fuel and repair of vehicle, Allowances paid and Monthly allowance for CFs are paid	NUSAF3 and DRDIP groups mobilized and funded, Monitoring of NUSAF3 and DRDIP groups, Mainstreaming of Gender, HIV/AIDS, Environment and COVID19, Training of NUSAF3 and DRDIP groups CPMC and CPC on project implementation guideline, Stationary, Fuel and repair of vehicle, Allowances paid and Monthly allowance for CFs are paid	NUSAF3 and DRDIP groups mobilized and funded, Monitoring of NUSAF3 and DRDIP groups, Mainstreaming of Gender, HIV/AIDS, Environment and COVID19, Training of NUSAF3 and DRDIP groups CPMC and CPC on project implementation guideline, Stationary, Fuel and repair of vehicle, Allowances paid and Monthly allowance for CFs are paid
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	conducted,DIST and SIST facilitated to build capacities of groupsMobilization of Communities to access DRDIP and NUSAF3 programme,Appraisal of Projects for DRDIP,NUSAF3, Monitoring of Project Implementation,Su pport the Community Procurement Process, Conduct training of the CPMC and CPC,Pay Community Facilitator monthly Allowances,Repair and maintain project vehicles and assets,Conduct quarterly review meetings,Facilitate the DIST and SIST to build capacities of groups			<i>mobilized and funded, Monitoring of NUSAF3 and DRDIP groups, Mainstreaming of Gender, HIV/AIDS, Environment and COVID19,Training of NUSAF3 and DRDIP groups CPMC and CPC on project implementation guideline, Stationary, Fuel and repair of vehicle ,Allowances paid and Monthly allowance for CFs are paid</i>				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	315,784	236,838	350,000	87,500	87,500	87,500	87,500	87,500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	315,784	236,838	350,000	87,500	87,500	87,500	87,500	87,500

Budget Output: 81 16Social Rehabilitation Services

Non Standard Outputs:	UNHCR Contribution to Partner Personnel Costs Facilitation to the Land	UNHCR Contribution to Partner Personnel Costs ,Facilitation to the Land	Allowances paid to staff under the UNHCR partnership agreement,	Allowances paid to staff under the UNHCR partnership agreement,	Allowances paid to staff under the UNHCR partnership agreement,	Allowances paid to staff under the UNHCR partnership agreement,	Allowances paid to staff under the UNHCR partnership agreement,
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FY 2021/22

Committee and Local Leaders to handle Land Matters Organize Cultural Galas IGA support to the Host Community (Provision of 03 sets of Animal traction to the households of the land owners Organize Youth Friendly games (Football Galas) Procurement of Assorted Office Consumables (Office supplies) Attending Court Cases involving Juveniles by the Probation and Welfare Officer Bank Charges Quarterly Visits to Children Remand Home by the Probation and Welfare Officer UNHCR Contribution to Partner Personnel Costs Facilitation to the Land Committee and Local Leaders to handle Land Matters Organize Cultural Galas IGA support to the Host Community (Provision of 03 sets of Animal traction to the households of the land owners Organize Youth	<i>Committee and Local Leaders to handle Land Matters , ,Procurement of Assorted Office Consumables ,Attending Court Cases by the Probation and Welfare Officer ,Quarterly Visits to Children Remand Home by the Probation and Welfare OfficerUNHCR Contribution to Partner Personnel Costs ,Facilitation to the Land Committee and Local Leaders to handle Land Matters ,Organize one(1)Cultural Gala,Provision of 03 sets of Animal traction to the households of the land owners ,Organize one (1)Youth Friendly games (Football Galas) ,Procurement of Assorted Office Consumables (Office supplies),Facilitate Probation and Social Welfare Officer attend Court Cases, Bank Charges, Conduct visit to children Remand Home</i>	<i>stationary procured, fuel procured, cultural Gala organized, Sports Competition organizedAllowanc es paid to staff under the UNHCR partnership agreement, stationary procured, fuel procured, cultural Gala organized, Sports Competition organized</i>	stationary procured, fuel procured, cultural Gala organized, Sports Competition organized	stationary procured, fuel procured, cultural Gala organized, Sports Competition organized	stationary procured, fuel procured, cultural Gala organized, Sports Competition organized	stationary procured, fuel procured, cultural Gala organized, Sports Competition organized
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	Friendly games (Football Galas)						
	Procurement of Assorted Office Consumables (Office supplies)						
	Attending Court Cases involving Juveniles by the Probation and Welfare Officer						
	Bank Charges						
	Quarterly Visits to Children Remand Home by the Probation and Welfare Officer						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,800	1,350	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	60,940	45,705	85,250	21,313	21,313	21,313	21,313
Total For KeyOutput	62,740	47,055	85,250	21,313	21,313	21,313	21,313

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

Non Standard Outputs:	Facilitation of allowances for staff,stationary procured ,fuel procured, vehicle repaired and maintained,cleaning materials procuredFacilitation of allowances for staff,stationary procured ,fuel procured, vehicle repaired and maintained,cleaning materials procured	Facilitation of allowances for staff, stationary procured, fuel procured, vehicle repaired and maintained, cleaning materials procuredFacilitation of allowances for staff, stationary procured, vehicle repaired and maintained, cleaning materials procured	Facilitation of allowances for staff paid ,stationary procured ,fuel procured, vehicle repaired and maintained, cleaning materials procured, Para Social Workers trained, Child Protection Committee meetings facilitated, Trainings and sensitization meetings on Child Protection Conducted, Cases	Facilitation of allowances for staff paid ,stationary procured ,fuel procured, vehicle repaired and maintained, cleaning materials procured, Para Social Workers trained, Child Protection Committee meetings facilitated, Trainings and sensitization meetings on Child Protection Conducted, Cases	Facilitation of allowances for staff paid ,stationary procured ,fuel procured, vehicle repaired and maintained, cleaning materials procured, Para Social Workers trained, Child Protection Committee meetings facilitated, Trainings and sensitization meetings on Child Protection Conducted, Cases	Facilitation of allowances for staff paid ,stationary procured ,fuel procured, vehicle repaired and maintained, cleaning materials procured, Para Social Workers trained, Child Protection Committee meetings facilitated, Trainings and sensitization meetings on Child Protection Conducted, Cases	Facilitation of allowances for staff paid ,stationary procured ,fuel procured, vehicle repaired and maintained, cleaning materials procured, Para Social Workers trained, Child Protection Committee meetings facilitated, Trainings and sensitization meetings on Child Protection Conducted, Cases

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			<i>management and referrals facilitated, Children represented in courts, Children in conflict with the law visited at the remand home</i>	<i>management and referrals facilitated, Children represented in courts, Children in conflict with the law visited at the remand home</i>	<i>Conducted, Cases management and referrals facilitated, Children represented in courts, Children in conflict with the law visited at the remand home</i>	<i>management and referrals facilitated, Children represented in courts, Children in conflict with the law visited at the remand home</i>	<i>management and referrals facilitated, Children represented in courts, Children in conflict with the law visited at the remand home</i>
			<i>Facilitation of allowances for staff paid ,stationary procured ,fuel procured, vehicle repaired and maintained, cleaning materials procured, Para Social Workers trained, Child Protection Committee meetings facilitated, Trainings and sensitization meetings on Child Protection</i>				
			<i>Conducted, Cases management and referrals facilitated, Children represented in courts, Children in conflict with the law visited at the remand home</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	4,300	1,075	1,075	1,075	1,075
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	459,214	114,804	114,804	114,804	114,804
Total For KeyOutput	6,000	4,500	463,514	115,879	115,879	115,879	115,879
<i>Wage Rec't:</i>	130,983	98,237	130,983	32,746	32,746	32,746	32,746
<i>Non Wage Rec't:</i>	443,881	332,911	491,523	122,881	122,881	122,881	122,881

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	168,240	126,180	544,464	136,116	136,116	136,116	136,116
Total For WorkPlan	743,104	557,328	1,166,971	291,743	291,743	291,743	291,743

Vote:585 Lamwo District

FY 2021/22

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

Vote:585 Lamwo District

FY 2021/22

Budget Output: 83 01Management of the District Planning Office

Non Standard Outputs:	1. Staff salaries paid for the two staffs in the department. 2. General office operation done. 3. Vehicle repaired 1. Paying staff salaries 2. Carrying out daily office operations. 3. Repairing the office vehicle	1. Staff salaries paid for the two staffs in the department. 2. General office operation done. 3. Vehicle repaired 1. Staff salaries paid for the two staffs in the department. 2. General office operation done. 3. Vehicle repaired	1. Staff Salary paid to 02 departmental staff. 2. General office operation conducted..1. Paying salary for the 02 departmental staff. 2. Providing adequate office equipment for effective and efficient office operations. 3. Ensuring procurement of all office resources (Fuel, small office equipment, telecommunication services, stationery and ICT equipment). 4. Supporting and facilitating staff in case of incapacitation, sickness, death and funerals..	1. Staff Salary paid to 02 departmental staff. 2. General office operation conducted..	1. Staff Salary paid to 02 departmental staff. 2. General office operation conducted..	1. Staff Salary paid to 02 departmental staff. 2. General office operation conducted..	1. Staff Salary paid to 02 departmental staff. 2. General office operation conducted..
Wage Rec't:	86,400	64,800	86,400	21,600	21,600	21,600	21,600
Non Wage Rec't:	31,000	23,250	29,000	7,250	7,250	7,250	7,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	117,400	88,050	115,400	28,850	28,850	28,850	28,850

Budget Output: 83 02District Planning

Vote:585 Lamwo District

FY 2021/22

No of Minutes of TPC meetings	<i>12 Conducting of 12 District Technical Planning Committee Meetings. District Technical Planning Committee Meetings conducted.</i>	3 District Technical Planning Committee Meetings conducted.	3 District Technical Planning Committee Meetings conducted.	3 District Technical Planning Committee Meetings conducted.	3 District Technical Planning Committee Meetings conducted.
No of qualified staff in the Unit	<i>41. Coordinating and conducting 01 Budget Conference and Producing 01 Budget Framework Paper for FY 2022/23. 2. Producing the Draft Performance Contract, Draft Budget Estimates and Work Plan for FY 2022/23. 3. Producing the Approved Performance Contract, Draft Budget Estimates and Work Plan for FY 2022/23. 4. Compiling, consolidating, reviewing and submitting 04 Quarterly Performance Reports to Ministry of Finance Planning and Economic Development. 1. 01 Budget Conference and Producing 01 Budget Framework Paper for FY 2022/23</i>	101 Quarter Four Performance Reports FY 2020/21 compiled, consolidated, reviewed and submitted to Ministry of Finance Planning and Economic Development.	201 Quarter One Performance Reports FY 2021/22 compiled, consolidated, reviewed and submitted to Ministry of Finance Planning and Economic Development. 01 Budget Conference and Producing 01 Budget Framework Paper for FY 2022/23 coordinated and conducted.	201 Quarter Two Performance Reports FY 2021/22 compiled, consolidated, reviewed and submitted to Ministry of Finance Planning and Economic Development. Draft Performance Contract, Draft Budget Estimates and Work Plan for FY 2022/23 produced.	201 Quarter Three Performance Reports FY 2021/22 compiled, consolidated, reviewed and submitted to Ministry of Finance Planning and Economic Development. Approved Performance Contract, Draft Budget Estimates and Work Plan for FY 2022/23 produced.

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FY 2021/22

coordinated and conducted.
2. Draft Performance Contract, Draft Budget Estimates and Work Plan for FY 2022/23 produced.
3. Approved Performance Contract, Draft Budget Estimates and Work Plan for FY 2022/23 produced.
4. 04 Quarterly Performance Reports compiled, consolidated, reviewed and submitted to Ministry of Finance Planning and Economic Development.

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FY 2021/22

Non Standard Outputs:

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

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

1. 01 Quarter Four Performance Reports FY 2020/21 compiled, consolidated, reviewed and submitted to Ministry of Finance Planning and Economic Development. 2. District Technical Planning Committee Meetings conducted.

1. 01 Quarter One Performance Reports FY 2021/22 compiled, consolidated, reviewed and submitted to Ministry of Finance Planning and Economic Development. 01 Budget Conference and Producing 01 Budget Framework Paper for FY 2022/23 coordinated and conducted. 2. District Technical Planning Committee Meetings conducted.

1. 01 Quarter Two Performance Reports FY 2021/22 compiled, consolidated, reviewed and submitted to Ministry of Finance Planning and Economic Development. Draft Performance Contract, Draft Budget Estimates and Work Plan for FY 2022/23 produced. 2. District Technical Planning Committee Meetings conducted.

1. 01 Quarter Three Performance Reports FY 2021/22 compiled, consolidated, reviewed and submitted to Ministry of Finance Planning and Economic Development. Approved Performance Contract, Draft Budget Estimates and Work Plan for FY 2022/23 produced. 2. District Technical Planning Committee Meetings conducted.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	20,000	5,000	5,000	5,000	5,000

Budget Output: 83 03Statistical data collection

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FY 2021/22

Non Standard Outputs:

1. District Statistical data collected from all the Lower Local Governments and District Level. 2. 01 District Statistical Abstract for FY 2021/22 produced. 1. Conducting Statistical data from all the Lower Local Governments. 2. Etering and storing the Statistical data. 3. Analysing the statistical data. 4. Compiling the District Statistical Abstract.

1. District Statistical data collected from all the Lower Local Governments and District Level.

1. District Statistical data collected from all the Lower Local Governments and District Level. 2. 01 District Statistical Abstract for FY 2021/22 compiled.

1. District Statistical data collected from all the Lower Local Governments and District Level. 2. 01 District Statistical Abstract for FY 2021/22 produced.

1. 01 District Statistical Abstract for FY 2021/22 produced.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,600	650	650	650	650
<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	2,600	650	650	650	650

Budget Output: 83 04Demographic data collection

Non Standard Outputs:

Data collection doneCarrying out data collection for planning

Data collection doneData collection done

01 Harmonised database for Demographic Dividends developed. District Heads of Departments and 19 LLGs supported in collecting and analysing data for planning using statistical committees. Ensured the availability of

District Heads of Departments and 19 LLGs supported in collecting and analysing data for planning using statistical committees.

01 Harmonised database for Demographic Dividends developed.

Ensured the availability of reliable Demographic Dividends data for planning and decision making in Lamwo District. Demographic Dividends mainstreamed in all District Plans.

Ensured the availability of reliable Demographic Dividends data for planning and decision making in Lamwo District.

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FY 2021/22

*reliable
Demographic
Dividends data for
planning and
decision making in
Lamwo District.
Demographic
Dividends
mainstreamed in
all District
Plans.Developing
01 Harmonised
database for
Demographic
Dividends.
Supporting District
Heads of
Departments and
19 LLGs in
collecting and
analysing data for
planning using
statistical
committees.
Ensuring the
availability of
reliable
Demographic
Dividends data for
planning and
decision making in
Lamwo District.
Mainstreaming
Demographic
Dividends in all
District Plans.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,100	525	525	525	525
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,100	525	525	525	525

Budget Output: 83 06Development Planning

Vote:585 Lamwo District

FY 2021/22

Non Standard Outputs:	Budget conference conducted and Final DDPIII producedHolding of Budget conference for F/Y 2021/2022 and production of final DDPIII	<i>Budget conference conducted and Final DDPIII produced</i>	<i>Development Planning coordinated and supported in Lamwo District.1. Conducting consultations and data collection sensitisation meetings. 2. Conducting Situation Analysis including physical, social, economic and cross cutting issues in the district. 3. Describing the Implementation and Coordination Plan for the district. 4. Defining the LGDP Financing Framework. 5. Drawing a LGDP Costing and CostImplementation Matrix. 6. Disseminating thje Development Plans to the stakeholders in the district.</i>	Development Planning coordinated and supported in Lamwo District.	Development Planning coordinated and supported in Lamwo District.	Development Planning coordinated and supported in Lamwo District.	Development Planning coordinated and supported in Lamwo District.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	6,500	1,625	1,625	1,625	1,625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	6,500	1,625	1,625	1,625	1,625

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	All investment projects in the	<i>All investment projects in the</i>	<i>1. Quarterly feedback on the</i>	1. Quarterly feedback on the	1. Quarterly feedback on the	1. Quarterly feedback on the	1. Quarterly feedback on the
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FY 2021/22

District monitored, Office furniture procured and Office laptops procured. Monitoring of all investment projects, procurement of laptop computers and office furniture.	<i>District monitored and Office laptops procured. All investment projects in the District monitored and Office laptops procured.</i>	<i>extent to which the Capital Projects are achieving their goals is provided. 2. Potential problems and their causes are identified at an early stage and possible solutions to problems suggested. 3. Efficiency with which the different components of the projects are being implemented is monitored. 4. The extent to which the project can achieve its general objectives is evaluated and guidelines for the planning of future projects provided. 5. Views of the stakeholders incorporated showing need for mid-course corrections. 1. Providing quarterly feedback on the extent to which the Capital Projects are achieving their goals. 2. Identifying potential problems and their causes at an early stage and suggest possible solutions to problems. 3. Monitoring the efficiency with which the different components of the</i>	extent to which the Capital Projects are achieving their goals is provided. 2. Potential problems and their causes are identified at an early stage and possible solutions to problems suggested.	extent to which the Capital Projects are achieving their goals is provided. 2. Efficiency with which the different components of the projects are being implemented is monitored. 3. The extent to which the project can achieve its general objectives is evaluated and guidelines for the planning of future projects provided.	extent to which the Capital Projects are achieving their goals is provided. 2. Potential problems and their causes are identified at an early stage and possible solutions to problems suggested	extent to which the Capital Projects are achieving their goals is provided. 2. The extent to which the project can achieve its general objectives is evaluated and guidelines for the planning of future projects provided. 3. Views of the stakeholders incorporated showing need for mid-course corrections.
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Vote:585 Lamwo District

FY 2021/22

projects are being implemented and suggest improvement. 4. Evaluating the extent to which the project can achieve its general objectives and providing guidelines for the planning of future projects. 5. Incorporating the views of the stakeholders and showing need for mid-course corrections.

<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>	27,229	21,422	355,039	88,760	88,760	88,760	88,760
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	27,229	21,422	355,039	88,760	88,760	88,760	88,760
<i>Wage Rec't:</i>	86,400	64,800	86,400	21,600	21,600	21,600	21,600
<i>Non Wage Rec't:</i>	55,000	41,250	60,200	15,050	15,050	15,050	15,050
<i>Domestic Dev't:</i>	27,229	21,422	355,039	88,760	88,760	88,760	88,760
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	168,629	127,472	501,639	125,410	125,410	125,410	125,410

Vote:585 Lamwo 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
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Service Area: 82 Internal Audit Services

Output Class: Higher LG Services

Budget Output: 82 01Management of Internal Audit Office

Non Standard Outputs:

payment of three audit staff audit of 24 health centres audit of 71 primary schools office operationpayment of salaries audit of health centres Audit of Primary School Office operation

payment of three audit staff audit of 24 health centres audit of 71 primary schools office operationpayment of three audit staff audit of 24 health centres audit of 71 primary schools office operation

Wage Rec't:	33,901	0	33,901	8,475	8,475	8,475	8,475
Non Wage Rec't:	13,200	9,900	10,500	2,625	2,625	2,625	2,625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	47,101	9,900	44,401	11,100	11,100	11,100	11,100

Budget Output: 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports

2021-07-01

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Non Standard Outputs:	24 health centres Audited 71 primary schools audited projects audited 4 submission of quarterly audit reports to IAG, OAG, and other entities health centres Audited 71 primary schools audited projects audited 4 submission of quarterly audit reports to IAG, OAG, and other entities	24 health centres Audited 71 primary schools audited projects audited 4 submission of quarterly audit reports to IAG, OAG, and other entities	24 health centres Audited 71 primary schools audited projects audited 4 submission of quarterly audit reports to IAG, OAG, and other entities				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,600	5,700	9,900	2,175	2,175	2,175	3,375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,600	5,700	9,900	2,175	2,175	2,175	3,375

Budget Output: 82 03Sector Capacity Development

Non Standard Outputs:	4 Continuous Professional Development (CPDs) attended by staff in internal audit department 2 seminars attended CPDs attended by staff in internal audit department seminars attended	4 Continuous Professional Development (CPDs) attended by staff in internal audit department 2 seminars attended					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,600	3,450	5,000	1,250	1,250	1,250	1,250

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,600	3,450	5,000	1,250	1,250	1,250	1,250
Output Class: Capital Purchases							
Budget Output: 82 72Administrative Capital							
Non Standard Outputs:	<i>N/A</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	6,000	6,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	6,000	0	0	0	0	0
<i>Wage Rec't:</i>	33,901	0	33,901	8,475	8,475	8,475	8,475
<i>Non Wage Rec't:</i>	25,400	19,050	25,400	6,050	6,050	6,050	7,250
<i>Domestic Dev't:</i>	6,000	6,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	65,301	25,050	59,301	14,525	14,525	14,525	15,726

Vote:585 Lamwo 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
<i>Service Area: 83 Commercial Services</i>							
Output Class: Higher LG Services							
<i>Budget Output: 83 01Trade Development and Promotion Services</i>							
No of awareness radio shows participated in			<i>2Conducting Radio talk showRadio talk shows conducted</i>	1Radio talk shows conducted	Radio talk shows conducted	1Radio talk shows conducted	Radio talk shows conducted
No of businesses inspected for compliance to the law			<i>500Inspecting business compliance to the lawInspecting business compliance to the law</i>	125Inspecting business compliance to the law	125Inspecting business compliance to the law	125Inspecting business compliance to the law	125Inspecting business compliance to the law
No of businesses issued with trade licenses			<i>500issuing Business with Trading LicenseBusiness issued with trade license</i>	125Business issued with trade license	125Business issued with trade license	125Business issued with trade license	125Business issued with trade license
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>Conducting trade sensitization meetings in all LLGsTrade sensitization meetings held in all LLGs</i>				

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Non Standard Outputs:

Trade sensitization meetings held in all LLGs, 500 Businesses inspected for compliance to the law, 500 businesses issued with trade license
 Conducting trade sensitization meetings in all LLGs, Inspecting business compliance to the law, Issuing trading licenses to businesses
Trade sensitization meetings held in all LLGs, 500 Businesses inspected for compliance to the law, 500 businesses issued with trade license

Wage Rec't:	43,548	32,661	43,548	10,887	10,887	10,887	10,887
Non Wage Rec't:	7,600	5,700	5,500	1,375	1,375	1,375	1,375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	51,148	38,361	49,048	12,262	12,262	12,262	12,262

Budget Output: 83 02Enterprise Development Services

No of awareness radio shows participated in

2Conducting radio talk show to create awareness on commercial businessesTwo radio talk shows conducted to create awareness on commercial businesses

1radio talk shows conducted to create awareness on commercial businesses
 radio talk shows conducted to create awareness on commercial businesses
 1radio talk shows conducted to create awareness on commercial businesses
 radio talk shows conducted to create awareness on commercial businesses

No of businesses assisted in business registration process

500Registration of businessesBusiness registered

125Business registered
 125Business registered
 125Business registered
 125Business registered

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

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

Non Standard Outputs:

Two radio talk shows conducted to create awareness on commercial businesses, 500 Businesses registered, Commercial services provided to the community	<i>Two radio talk shows conducted to create awareness on commercial businesses, 500 Businesses registered, Commercial services provided to the community</i>	<i>Two radio talk shows conducted to create awareness on commercial businesses. Business registered. Commercial services provided to the community</i>	Two radio talk shows conducted to create awareness on commercial businesses. Business registered. Commercial services provided to the community	Two radio talk shows conducted to create awareness on commercial businesses. Business registered. Commercial services provided to the community	Two radio talk shows conducted to create awareness on commercial businesses. Business registered. Commercial services provided to the community	Two radio talk shows conducted to create awareness on commercial businesses. Business registered. Commercial services provided to the community
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	5,200	3,900	2,500	625	625	625	625
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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
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<i>External Financing:</i>	0	0	0	0	0	0	0
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Total For KeyOutput	5,200	3,900	2,500	625	625	625	625
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Budget Output: 83 03Market Linkage Services

No. of market information reports disseminated

4Collecting and compiling Quarterly market information and dissemination to farmers
Quarterly market information reports produced and disseminated to farmers

1Quarterly market information reports produced and disseminated to farmers	1Quarterly market information reports produced and disseminated to farmers	1Quarterly market information reports produced and disseminated to farmers	1Quarterly market information reports produced and disseminated to farmers
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No. of producers or producer groups linked to market internationally through UEPB

10Mobilizing farmers to bulk their produceFarmers Mobilized to bulk their produce

2 Farmers Mobilized to bulk their produce

3 Farmers Mobilized to bulk their produce

3 Farmers Mobilized to bulk their produce

2 Farmers Mobilized to bulk their produce

Non Standard Outputs:

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

Quarterly market information reports produced and disseminated to farmersQuarterly market information reports produced and disseminated to farmers

Farmers Mobilized to bulk their produce. Quarterly market information reports produced and disseminated to farmersMobilizing farmers to bulk their produce. Collecting and compiling Quarterly market information and dissemination to farmers

Farmers Mobilized to bulk their produce. Quarterly market information reports produced and disseminated to farmers

Farmers Mobilized to bulk their produce. Quarterly market information reports produced and disseminated to farmers

Farmers Mobilized to bulk their produce. Quarterly market information reports produced and disseminated to farmers

Farmers Mobilized to bulk their produce. Quarterly market information reports produced and disseminated to farmers

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,653	1,239	3,200	800	800	800	800
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,653	1,239	3,200	800	800	800	800

Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised

30Supervising Cooperative groups Cooperative groups supervised

15Cooperative groups supervised

5Cooperative groups supervised

5Cooperative groups supervised

5Cooperative groups supervised

No. of cooperative groups mobilised for registration

200Mobilization, registration and supervision of cooperative societiesCooperative societies mobilized, registered and supervised.

50Cooperative societies mobilized, registered and supervised.

50Cooperative societies mobilized, registered and supervised.

50Cooperative societies mobilized, registered and supervised.

50Cooperative societies mobilized, registered and supervised.

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No. of cooperatives assisted in registration		200						
Non Standard Outputs:	30 Cooperative groups supervised, Cooperative societies mobilized, registered and supervisedSupervision of Cooperative groups, Mobilization, registration and supervision of cooperative societies	30 Cooperative groups supervised, Cooperative societies mobilized, registered and supervised30 Cooperative groups supervised, Cooperative societies mobilized, registered and supervised	Cooperative societies mobilized, registered and supervised. Cooperative groups supervisedMobilization, registration and supervision of cooperative societies. Supervising Cooperative groups	Cooperative societies mobilized, registered and supervised. Cooperative groups supervised	Cooperative societies mobilized, registered and supervised. Cooperative groups supervised	Cooperative societies mobilized, registered and supervised. Cooperative groups supervised	Cooperative societies mobilized, registered and supervised. Cooperative groups supervised	Cooperative societies mobilized, registered and supervised. Cooperative groups supervised
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	6,653	4,989	6,000	1,500	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	6,653	4,989	6,000	1,500	1,500	1,500	1,500	1,500

Budget Output: 83 05Tourism Promotional Services

No. and name of new tourism sites identified		Establishing Lotuturu tourist siteEstablishing Lotuturu tourist site						
Non Standard Outputs:	Tourist site established at LututuruEstablishing Lotuturu tourist site	Tourist site established at Lututuru Local craft industries promoted Tourist site established at Lututuru Local craft industries promoted	Established Lotuturu tourist siteEstablishing Lotuturu tourist site	Established Lotuturu tourist site	Established Lotuturu tourist site	Established Lotuturu tourist site	Established Lotuturu tourist site	Established Lotuturu tourist site
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,600	1,950	2,000	500	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,600	1,950	2,000	500	500	500	500	500

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Budget Output: 83 06Industrial Development Services

No. of opportunites identified for industrial development	2 identifying companies for industrial development. companies identified for industrial development	1companies identified for industrial development	companies identified for industrial development	1companies identified for industrial development	companies identified for industrial development
No. of producer groups identified for collective value addition support	1560Identifying Producer Groups for collective value addition support.Producer Group Identified for collective value addition support.	390Producer Group Identified for collective value addition support.	390Producer Group Identified for collective value addition support.	390Producer Group Identified for collective value addition support.	390Producer Group Identified for collective value addition support.
No. of value addition facilities in the district	15identifying Value addition facilities in the District Value addition facilities identified in the District	5Producer Group Identified for collective value addition support. companies identified for industrial development. Value addition facilities identified in the District	4Producer Group Identified for collective value addition support. companies identified for industrial development. Value addition facilities identified in the District	3Producer Group Identified for collective value addition support. companies identified for industrial development. Value addition facilities identified in the District	3Producer Group Identified for collective value addition support. companies identified for industrial development. Value addition facilities identified in the District

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Non Standard Outputs:	N/AN/A		<i>Producer Group Identified for collective value addition support. companies identified for industrial development. Value addition facilities identified in the DistrictIdentifying Producer Groups for collective value addition support. identifying companies for industrial development. identifying Value addition facilities in the District</i>	Producer Group Identified for collective value addition support. companies identified for industrial development. Value addition facilities identified in the District	Producer Group Identified for collective value addition support. companies identified for industrial development. Value addition facilities identified in the District	Producer Group Identified for collective value addition support. companies identified for industrial development. Value addition facilities identified in the District	Producer Group Identified for collective value addition support. companies identified for industrial development. Value addition facilities identified in the District
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,178	884	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,178	884	2,000	500	500	500	500

Budget Output: 83 08Sector Management and Monitoring

Non Standard Outputs:	office managed and monitoredRoutine Office Management and Monitoring of activities.		<i>office managed and monitoredoffice managed and monitored</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,047	786	2,834	709	709	709	709
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	1,047	786	2,834	709	709	709	709
<i>Wage Rec't:</i>	43,548	32,661	43,548	10,887	10,887	10,887	10,887
<i>Non Wage Rec't:</i>	25,931	19,448	24,034	6,009	6,009	6,009	6,009
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	69,479	52,109	67,582	16,896	16,896	16,896	16,896

N/A