FY 2021/22

#### **Foreword**

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

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

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

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

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



Ben Ogwette Otim, Chief Administrative Officer-Lira DLG

Quarter 2

Quarter 1

Quarter 3

### **Vote:531 Lira District**

### FY 2021/22

Quarter 4

#### SECTION A: Workplans for HLG

**Ushs Thousands** 

#### **Sub-SubProgramme 1a Administration**

#### Quarterly Workplan Outputs for FY 2021/22

CSIIS THOUSAIRUS	and Outputs for FY 2020/21	Outputs by end March for FY 2020/21	Spending and Outputs FY 2021/22	Planned Spending and Outputs	Planned Spending and Outputs	Planned Spending and Outputs	Planned Spending and Outputs
Service Area: 81 District and Urban Adm	iinistration						
Output Class: Higher LG Services							
Budget Output: 81 010peration of the Ad	lministration Dep	partment					
Non Standard Outputs:	Adverts for vacant positions, vacant positions, vacant positions filled, National and district days celebrated, assets, equipment and vehicles maintained, NUSAF3 operations supported performance assessment, Market assessment, Identification of opportunities and players for SLP supported, Supplies for Community Facilitator and Community Business Agents deliveredAdverts for vacant positions, vacant positions filled, National and district days celebrated, assets,	Adverts for vacant positions, vacant positions, vacant positions filled, National and district days celebrated, assets, equipment and vehicles maintained, NUSAF3 operations supported performance assessment, Market assessment, Identification of opportunities and players for SLP supported, Supplies for Community Facilitator and Community Business Agents deliveredAdverts for vacant positions, vacant positions filled, National and	Adverts for vacant positions, vacant positions filled, National and district days celebrated, assets, equipment and vehicles maintained, Declaring vacant position, Celebrating National Days, Maintenance of vehicles	Adverts for vacant positions, vacant positions filled, National and district days celebrated, assets, equipment and vehicles maintained,	Adverts for vacant positions, vacant positions filled, National and district days celebrated, assets, equipment and vehicles maintained,	Adverts for vacant positions, vacant positions filled, National and district days celebrated, assets, equipment and vehicles maintained,	Adverts for vacant positions, vacant positions, vacant positions filled, National and district days celebrated, assets, equipment and vehicles maintained,

Approved Budget Expenditure and Annual Planned

## FY 2021/22

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

Budget Output: 81 02Human Resource Management Services

#### Vote:531 Lira District FY 2021/22

%age of LG establish posts filled

%age of pensioners paid by 28th of every month

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

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

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

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

70% of the

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

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

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

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

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

#### **Vote:531 Lira District** FY 2021/22

%age of staff appraised

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

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

& Validation.

of every month.

of every month,

retrieval of payment file

FTP.

Validating

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

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

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

100% of staff

paid by 28th of

every month.

6th of every

verification,

retrieval of

FTP.

payment file

through the core

month, payroll

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

Payroll cleaning, Payment files, of staff paid by 28th Data capture by 6th payroll verification, FTP. through the core

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

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

FTP.

# FY 2021/22

	100% of pensioners paid by 28th of every month. Data capture of pension files of new retirees. retrieval and verification of payment file. 100% of staff paid by 28th of every month. Data capture by 6th of every month, payroll verification, retrieval of payment file through the core FTP.payment of pensions, capturing of pension data Payment of staffs salaries & verifying payroll	pensioners paid by 28th of every month. Data capture of pension files of new retirees. retrieval and verification of payment file. 100% of staff paid by 28th of every month. Data capture by 6th of every month, payroll verification, retrieval of payment file through the core FTP.100% of pensioners paid by	Not Planned forNot Planned for	Not Planned for	Not Planned for	Not Planned for	Not Planned for
Wage Rec't:	518,438	388,829	466,581	116,645	116,645	116,645	116,645
Non Wage Rec't:	5,039,596	3,779,697	7,275,708	1,818,927	1,818,927	1,818,927	1,818,927
Domestic Dev't:	0	0	0	0	(	0	0
External Financing:	0	0	0	0	(	0	0
Total For KeyOutput	5,558,035	4,168,526	7,742,288	1,935,572	1,935,572	1,935,572	1,935,572

# Vote:531 Lira District FY 2021/22

Budget Output: 81 03Capacity Building	for HLG						
Availability and implementation of LG capacity building policy and plan			ITraining of staffLG capacity building policy and Plans disseminated.	LG capacity building policy and Plans disseminated.			1 LG capacity building policy and Plans disseminated.
No. (and type) of capacity building sessions undertaken			3Training of staff Staff supported for postgraduate training and Certificate courses, Newly recruited staff inducted, LLG staff trained in PBB module for planning and reporting.	3 Staff supported for postgraduate training and Certificate courses, Newly recruited staff inducted, LLG staff trained in PBB module for planning and reporting.	Newly recruited staff inducted, LLG staff trained	3 Staff supported for postgraduate training and Certificate courses, Newly recruited staff inducted, LLG staff trained in PBB module for planning and reporting.	3 Staff supported for postgraduate training and Certificate courses, Newly recruited staff inducted, LLG staff trained in PBB module for planning and reporting.
Non Standard Outputs:	Staff supported for postgraduate training and Certificate courses, Newly recruited staff inducted, LLG staff trained in PBB module for planning and reporting. 31 District Councillors conducted learning visitSupporting staff and councillors	Staff supported for postgraduate training and Certificate courses, Newly recruited staff inducted, LLG staff trained in PBB module for planning and reporting. 31 District Councillors conducted learning visitStaff supported for postgraduate training and Certificate courses, Newly recruited staff inducted, LLG staff trained in PBB module for planning and reporting. 31 District Councillors conducted learning visit		LLG staff mentored in PBB module for	Newly recruited staff inducted, LLG staff mentored in PBB module for planning, Budgeting and reporting.	Newly recruited staff inducted, LLG staff mentored in PBB module for planning, Budgeting and reporting.	Newly recruited staff inducted, LLG staff mentored in PBB module for planning, Budgeting and reporting.

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

Budget Output: 81 04Supervision of Sub County programme implementation

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

Budget Output: 81 06Office Support services

# FY 2021/22

Non Standard Outputs:	compound maintained, Support staff wages paid Cleaning offices, maintaining compound, purchases of	Offices Cleaned, compound maintained, Support staff wages paid Offices Cleaned, compound maintained, Support staff wages paid	Offices Cleaned, compound maintained, Support staff wages, paid Cleaning offices, maintaining compound, purchases of cleaning materials including sCleaning of offices, Maintenance of compound, Providing security to the district premises and Assets	Offices Cleaned, compound maintained, Support staff wages, paid Cleaning offices, maintaining compound, purchases of cleaning materials including s	Offices Cleaned, compound maintained, Support staff wages, paid Cleaning offices, maintaining compound, purchases of cleaning materials including s	Offices Cleaned, compound maintained, Support staff wages, paid Cleaning offices, maintaining compound, purchases of cleaning materials including s	Offices Cleaned, compound maintained, Support staff wages, paid Cleaning offices, maintaining compound, purchases of cleaning materials including s
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	31,000	23,250	33,000	8,250	8,250	8,250	8,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	31,000	23,250	33,000	8,250	8,250	8,250	8,250
Budget Output: 81 08Assets and Facilities	s Management						
No. of monitoring reports generated			Awriting Monitoring Reports Monitoring Reports generated by District Chairperson	1 Monitoring Reports generated by District Chairperson			
No. of monitoring visits conducted			12Monitoring visit conducted by District ChairpersonMonito ring visit conducted by District Chairperson	4Monitoring visit conducted by District Chairperson	4Monitoring visit conducted by District Chairperson	4Monitoring visit conducted by District Chairperson	4Monitoring visit conducted by District Chairperson

#### FY 2021/22

Non Standard Outputs:	Office of the District Chairperson facilitatedOffice of the District Chairperson facilitated	- 33 3	Not Planned forNot Planned for		Not Planned for	Not Planned for	Not Planned for
Wage Rec	<i>t</i> : 0	0	0	0	0	0	0
Non Wage Rec	t: 15,000	11,250	15,000	3,750	3,750	3,750	3,750
Domestic Dev	<i>t</i> : 10,727	8,045	0	0	0	0	0
External Financing	g: 0	0	0	0	0	0	0
Total For KeyOutpo	ıt 25,727	19,295	15,000	3,750	3,750	3,750	3,750

Budget Output: 81 09Payroll and Human Resource Management Systems

**Non Standard Outputs:** 

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

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

serviced, Monthly

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

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

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

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

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and distributed	distribi centers payslip and ist Pensio update distribi Printin display payroli centers payslip and dis Servici equipn Printin distribi payroli bistribi updati display	s printed ributed, ners list d and uted, g and ing staff at cost s printed stributed. ing of IPPS nent, ig and ution of ution of pay, ing and ing ing and ing ing ing ing ing ing ing ing ing					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't: 3	,435	29,576	39,716	9,929	9,929	9,929	9,929
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput 3	0,435	29,576	39,716	9,929	9,929	9,929	9,929

Budget Output: 81 11Records Management Services

## FY 2021/22

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

Budget Output: 81 12Information collection and management

### FY 2021/22

Non Standard Outputs:	District Meetings, conferences and seminars documentedcoverin g council meeting, National Celebrations, International Days	District Meetings, conferences and seminars documentedDistric t Meetings, conferences and seminars documented	District Meetings, conferences and seminars and key district events video covered and documented video covering council meeting, National Celebrations, International Days	District Meetings, conferences and seminars and key district events video covered and documented	District Meetings, conferences and seminars and key district events video covered and documented	District Meetings, conferences and seminars and key district events video covered and documented	District Meetings, conferences and seminars and key district events video covered and documented
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,716	2,787	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,716	2,787	3,000	750	750	750	750
Output Class: Lower Local Services							
Budget Output: 81 51Lower Local Govern	nment Administr	ation					
Non Standard Outputs:	NUSAF3 Funds	NUSAF3 Funds					

Budget Output: 8	81 51Lower 1	Local Government	Administration
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Non Standard Outputs:	NUSAF3 Funds transferred to Groups in Ojwina, Transfer of funds	NUSAF3 Funds transferred to Groups in Ojwina, Railways/Central, and Adyel DivisionsNUSAF3 Funds transferred to Groups in Ojwina, Railways/Central, and Adyel Divisions					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	709,709	532,282	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	709,709	532,282	0	0	0	0	0

**Output Class: Capital Purchases** 

Budget Output: 81 72Administrative Capital

# Vote:531 Lira District FY 2021/22

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

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Non Standard Outputs:	2 stance Drainable toilet Constructed at Ireada Housing Estate,1 Notice board installed at the district Headquarters ,ICT Scanner procured for Central RegistryConstructi on of Drainable toilet at Ireda Housing estate, Installing of notice board at the District HQ,Procurement of ICT scanner for central registry	toilet Constructed at Ireda Housing Estate, I Notice board installed at the district Headquarters ,ICT Scanner procured for Central Registry2 stance Drainable toilet Constructed at Ireda Housing Estate, I Notice board installed at	Not planned forNot planned for	Not planned for	Not planned for	Not planned for	Not planned for
Wage Rec't:	0	0	0	0	(	0	0
Non Wage Rec't:	0	0	0	0	(	0	0
Domestic Dev't:	24,000	18,000	40,700	10,175	10,175	5 10,175	10,175
External Financing:	0	0	0	0	(	0	0
Total For KeyOutput	24,000	18,000	40,700	10,175	10,175	5 10,175	10,175
Wage Rec't:	518,438	388,829	466,581	116,645	116,645	5 116,645	116,645
Non Wage Rec't:	5,449,861	4,087,396	7,487,196	1,870,299	1,870,299	9 1,870,299	1,876,299
Domestic Dev't:	848,742	636,557	111,722	27,931	27,931	1 27,931	27,931
External Financing:	0	0	0	0	(	0	0
Total For WorkPlan	6,817,042	5,112,781	8,065,499	2,014,875	2,014,875	5 2,014,875	2,020,875

FY 2021/22

#### **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
Service Area: 81 Financial Management	t and Accountabil	lity(LG)					
Output Class: Higher LG Services							
Budget Output: 81 01LG Financial Man	agement services						
Date for submitting the Annual Performance Report			2021-08- 31Production of annual, half year and 9 month financial statement. Submission made to MoFPED and office of Auditor General. 9 month financial statement produced and submitted to line ministries & Agencies. Submission made to MoFPED and office of Auditor General.	Submission made to MoFPED and office of AudiProduction of annual, half year	2022-01- 15Production of annual, half year and 9 month financial statement. Submission made to MoFPED and office of Auditor General.	2022-04- 15Production of annual, half year and 9 month financial statement. Submission made to MoFPED and office of Auditor General.	2022-07- 15Production of annual, half year and 9 month financial statement. Submission made to MoFPED and office of Auditor General.
Non Standard Outputs:	23 staff in the Department paid salary,monthly transport allowance paid to finance staff, Computer and ICT supplies procured, Financial and other reports submitted, Annual membership subscription paid ,welfare and entertainment	allowance paid to finance staff, Computer and ICT	18 Staff paid 12 months salary, Allowance paid to all 18 finance staff. Paymeny of salaries, Payment of monthly	18 Staff paid 12 months salary, Allowance paid to all 18 finance staff.	18 Staff paid 12 months salary, Allowance paid to all 18 finance staff.		18 Staff paid 12 months salary, Allowance paid to all 18 finance staff.

#### **Vote:531 Lira District** FY 2021/22

provided, stationary entertainment provided, stationary procured, small office equipment procured, cleaning and sanitation material procured,Fuel for material generator procured, procured, Fuel for Generator and other *generator* IFMS equipment procured, serviced. 23 staff in Generator and finance department other IFMS paid salary, monthly equipment transport allowance serviced. 4 offices paid to finance staff,computer and ICT supplies procured, financial paid report submitted, members transport hip subscription paid, welfare finance staff, provided, small office equipment procured, cleaning materials other reports provided, fuel for generator procured, membership service for welfare and generator and other equipment done. material generator

procured, small office equipment procured, cleaning and sanitation in the deparment floor tiled23 staff in the Department salary, monthly allowance paid to Computer and ICT supplies procured, Financial and submitted, Annual subscription paid entertainment provided, stationary procured, small office equipment procured, cleaning and sanitation procured, Fuel for procured, Generator and other IFMS equipment serviced. 4 offices in the deparment floor tiled

Wage Rec't: 144,269 108,202 144,269 36,067 36,067 36,067 36,067

Vote:531 Lira District						FY	2021/22			
Non Wage Rec't:	10,378	7,784	15,282	3,821	3,821	3,821	3,821			
Domestic Dev't:	18,459	13,844	12,901	3,225	3,225	3,225	3,225			
External Financing:	0	0	0	0	0	0	0			
Total For KeyOutput	173,106	129,830	172,452	43,113	43,113	43,113	43,113			
Budget Output: 81 02Revenue Management and Collection Services										
Value of Hotel Tax Collected			N/AN/A							
Value of LG service tax collection			125744000Local service tax deducted from staff salaries and from people in gainful employment.Deduct ion of Local service tax conducted.		31436000 of Local service tax collected	31436000 of Local service tax collected	31436000 of Local service tax collected			
Value of Other Local Revenue Collections			353338000Carry out enumeration, Assessment and collection of all locally raised revenue from other sources collected from other locally raised revenue sources	88334500collected from other locally raised revenue sources						

#### FY 2021/22 **Vote:531 Lira District**

binding and stationaries done. Carry out enumeration. Assessment and collection of all locally raised revenue from other

sources

LST Collected.
Revenue collection
at 9 sub-counties
monitored.
Monitoring of
Revenue collection
in all the 9 sub-

**Non Standard Outputs:** 

counties Revenue collection at 9 subcounties monitoredMonitori ng of Revenue collection in all the 9 sub-counties

125,744,000 of

125,744,000 of LST Collected. Revenue collection at 9 sub-counties monitored. Monitoring of Revenue collection in all the 9 subcounties 125,744,000 of LST Collected. Revenue collection at 9 sub-counties monitored. Monitoring of Revenue collection in all the 9 subcounties

95.744.000Local 95,744,000Local service tax service tax deducted from staff salaries and from salaries and from people in gainful people in gainful employment. employment. **353,338,000collecte** 353,338,000 d from other locally collected from raised revenue sources Welfare revenue sources items procured, Welfare items procured, printing printing photocopying, photocopying, binding including binding including done. Stationaries done. Stationaries procured.Procurem procured. ent of welfare items, printing, photocopying,

95.744.000Local service tax deducted from staff deducted from staff salaries and from people in gainful employment. 353,338,000 other locally raised collected from other locally raised revenue sources Welfare items procured, printing photocopying, binding including done. Stationaries procured.

95,744,000Local service tax deducted from staff deducted from staff salaries and from people in gainful employment. 353,338,000 collected from other locally raised other locally raised revenue sources Welfare items procured, printing photocopying, binding including done. Stationaries procured.

95,744,000Local service tax salaries and from people in gainful employment. 353,338,000 collected from revenue sources Welfare items procured, printing photocopying, binding including done. Stationaries procured.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,151	7,613	14,240	3,560	3,560	3,560	3,560
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,151	7,613	14,240	3,560	3,560	3,560	3,560

Budget Output: 81 03Budgeting and Planning Services

## FY 2021/22

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

Budget Output: 81 04LG Expenditure management Services

# Vote:531 Lira District FY 2021/22

Non Standard Outputs:	procurement of welfare items and small office equipment for staff in the department.Procure ment of assorted office equipment	procurement of welfare items and small office equipment for staff in the department.procur ement of welfare items and small office equipment for staff in the department.	Requisition from expenditure centers processed, Vouchers invoiced, Prcessed vouchers timely paid to vote controllers, Staff welfare catered for, Office and the surrounding cleaned, Motor cycle serviced. Processing invoices, invoicing vouchers, paymeny of processed vouchers, Procurement of welfare, cleaning and sanitation items, repair of motor cycle	Requisition from expenditure centers processed, Vouchers invoiced, Processed vouchers timely paid to vote controllers, Staff welfare catered for, Office and the surrounding cleaned, Motor cycle serviced.	centers processed, Vouchers invoiced, Processed vouchers timely paid to vote controllers, Staff welfare catered	Requisition from expenditure centers processed, Vouchers invoiced, Processed vouchers timely paid to vote controllers, Staff welfare catered for, Office and the surrounding cleaned, Motor cycle serviced.	Requisition from expenditure centers processed, Vouchers invoiced, Processed vouchers timely paid to vote controllers, Staff welfare catered for, Office and the surrounding cleaned, Motor cycle serviced.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,193	3,145	6,630	1,658	1,658	1,658	1,658
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,193	3,145	6,630	1,658	1,658	1,658	1,658
Budget Output: 81 05LG Accounting Ser	vices						
Date for submitting annual LG final accounts to Auditor General			2021-08- 31Financial statement are produced and submitted to MoFPED and OAG by 31/8/2021.Financia 1 statement are produced and submitted to MoFPED and OAG by 31/8/2021.	2021-09- 15Financial statement are produced and submitted to MoFPED and OAG by 31/8/2021.	2022-02- 15Financial statement are produced and submitted to MoFPED and OAG by 31/8/2021.	2022-04- 15Financial statement are produced and submitted to MoFPED and OAG by 31/8/2021.	2022-09- 15Financial statement are produced and submitted to MoFPED and OAG by 31/8/2021.

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## **Vote:531 Lira District**

### FY 2021/22

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

#### Budget Output: 81 06Integrated Financial Management System

Wage Rec't:

	Generator serviced,Fire Extinguisher serviced,IFMS Computers serviced and allowance to users paid.Servicing of Generator,Compute rs, Fire Extinguishers and payment of Allowance to staff as well as	serviced and allowance to users paid.Fuel for	Generator serviced, Procurement of fuel for generator stationary procured, invoices entered, Bank reconciliation done and all users allowances paid. Service of generator, Procurement of fuel for the generator Invoicing of expenditures payment of staff salaries, payment of supplies and contractors.	Procurement of fuel for generator	serviced, Procurement of fuel for generator stationary	Procurement of fuel for generator stationary procured ,invoices entered, Bank reconciliation done and all users	Generator serviced, Procurement of fuel for generator stationary procured ,invoices entered, Bank reconciliation done and all users allowances paid.
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## Vote:531 Lira District FY 2021/22

Non Wage Rec't:	47,143	35,357	47,143	11,786	11,786	11,786	11,786
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	47,143	35,357	47,143	11,786	11,786	11,786	11,786

#### Budget Output: 81 08Sector Management and Monitoring

Non Standard Outputs:	capacity built in Financial management and Reporting.Quarterl	Lower Local Government monitored and their capacity builtLower Local Government monitored and their capacity built	Technical support for effective financial management provided to finance staff in the subcounties. All subcounties in the District are reached by the finance staff to provide technical support for effective financial management.	staff in the sub- counties.	Technical support for effective financial management provided to finance staff in the sub-counties.	Technical support for effective financial management provided to finance staff in the sub- counties.	Technical support for effective financial management provided to finance staff in the sub- counties.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,496	1,872	0	0	0	0	0
Domestic Dev't:	12,000	9,000	5,000	1,250	1,250	1,250	1,250
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,496	10,872	5,000	1,250	1,250	1,250	1,250

# FY 2021/22

Output Class: Capital Purchases							
Budget Output: 81 72Administrative Ca	pital						
Non Standard Outputs:	4 offices in Finance Department Floor TiledTiling of office floors		Invoices are processed timely as well as reconciliation of bank statements.2 desk top computers procured to support effective financial management.	Invoices are processed timely as well as reconciliation of bank statements.	Invoices are processed timely as well as reconciliation of bank statements.	Invoices are processed timely as well as reconciliation of bank statements.	Invoices are processed timely as well as reconciliation of bank statements.
Wage Rec	<i>t</i> : 0	0	0	0	0	0	0
Non Wage Rec	<i>t</i> : 0	0	0	0	0	0	0
Domestic Dev	<i>t</i> : 0	0	7,000	1,750	1,750	1,750	1,750
External Financing	<i>y:</i> 0	0	0	0	0	0	0
Total For KeyOutpo	ıt 0	0	7,000	1,750	1,750	1,750	1,750
Wage Rec	t: 144,269	108,202	144,269	36,067	36,067	36,067	36,067
Non Wage Rec	t: 90,858	68,143	93,295	23,324	23,324	23,324	23,324
Domestic Dev	<i>t:</i> 30,459	22,844	34,901	8,725	8,725	8,725	8,725
External Financing	g: 0	0	0	0	0	0	0
Total For WorkPla	n 265,586	199,189	272,465	68,116	68,116	68,116	68,116

### **Vote:531 Lira District**

### FY 2021/22

#### **Sub-SubProgramme 3 Statutory Bodies** Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Service Area: 82 Local Statutory Bodies							
<b>Output Class: Higher LG Services</b>							
Budget Output: 82 01LG Council Admini	istration Services						
Non Standard Outputs:	council resolutions documented and filed, Salaries paid to both district and LLG staff, quarterly reports produced and submitted to the Ministry of Local Government. Meetings, salary payments, report preperation and travels	6 Council meetings held; council resolutions documented and filed, Salaries paid to both district and LLG staff, quarterly reports produced and submitted to the Ministry of Local Government. 6 Council meetings held; council resolutions documented and filed, Salaries paid to both district and LLG staff, quarterly reports produced and submitted to the Ministry of Local Government.	for Statutory Bodies department paid, quarterly reports produced and submitted, Workplans, Budgets and other statutory documents	Monthly salaries for Statutory Bodies department paid, quarterly reports produced and submitted, Workplans, Budgets and other statutory documents produced.	Monthly salaries for Statutory Bodies department paid, quarterly reports produced and submitted, Workplans, Budgets and other statutory documents produced.	Monthly salaries for Statutory Bodies department paid, quarterly reports produced and submitted, Workplans, Budgets and other statutory documents produced.	Monthly salaries for Statutory Bodies department paid, quarterly reports produced and submitted, Work plans, Budgets and other statutory documents produced.
Wage Rec't:	191,255	143,441	191,255	47,814	47,814	47,814	47,814
Non Wage Rec't:	44,980	33,735	0	0	0	0	0
Domestic Dev't:	0	0	1,757	439	439	439	439
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	236,235	177,176	193,012	48,253	48,253	48,253	48,253

## FY 2021/22

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

Budget Output: 82 03LG Staff Recruitment Services

## FY 2021/22

	<i>-</i>	handle recruitment of staff, re designation, promotions, retiring, disciplinary cases and confirmation of staff held, Minutes forwarded for actions by CAO and Town Clerk. 4 members of DSC paid Retainer	confirmed, retired and reports submitted to Public Service CommissionService Commission meetings, adverts and submission of	Service	Staff recruited, promoted, confirmed, retired and reports submitted to Public Service Commission	and reports	Staff recruited, promoted, confirmed, retired and reports submitted to Public Service Commission
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	26,000	19,500	25,000	6,250	6,250	6,250	6,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	26,000	19,500	25,000	6,250	6,250	6,250	6,250
Budget Output: 82 04LG Land Manageme	ent Services						
No. of land applications (registration, renewal, lease extensions) cleared			1200Meetings. Inspections of ParcelsLand applications cleared in the District Land Office	300Land applications cleared in the District Land Office	300Land applications cleared in the District Land Office	300Land applications cleared in the District Land Office	300Land applications cleared in the District Land Office

# FY 2021/22

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

## FY 2021/22

Budget Output: 82 05LG Financial Accord	untability						
No. of Auditor Generals queries reviewed per LG			2MeetingsAuditor General's querries Reviewed	2Auditor General's querries Reviewed		2Auditor General's querries Reviewed	2Auditor General's querries Reviewed
No. of LG PAC reports discussed by Council			4MeetingsLocal Government PAC Reports discussed by Council	1Local Government PAC Reports discussed by Council			
Non Standard Outputs:	4 Internal Audit Reports handled by LGPACMeetings	1 Internal Audit Reports handled by LGPAC1 Internal Audit Reports handled by LGPAC	N/AN/A	Not Planned for	Not Planned for	Not Planned for	Not Planned for
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	18,760	14,070	16,460	4,115	4,115	4,115	4,115
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	18,760	14,070	16,460	4,115	4,115	4,115	4,115

Budget Output: 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

6MeetingsCouncil meetings held

## FY 2021/22

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

**Budget Output: 82 07Standing Committees Services** 

# FY 2021/22

Non Standard Outputs:	6 Council meetings held; 6 meetings for each of the committees of Education and Health; Works and Technical services; Production, Marketing and Natural Resources, Finance and Administration and Community Based Services held. Monitoring reports producedMeetings and monitoring travels	each of the committees of Education and Health; Works and Technical services; Production, Marketing and Natural Resources,	facilitated and recommendations submitted for council	1 Council committee facilitated and recommendations submitted for council consideration	1 Council committee facilitated and recommendations submitted for council consideration	2 Council committee facilitated and recommendations submitted for council consideration	2 Council committee facilitated and recommendations submitted for council consideration
Wage Rec't:	0	0	0	0	) (	) (	0
Non Wage Rec't:	126,541	94,906	31,436	7,859	7,859	7,859	7,859
Domestic Dev't:	0	0	0	C	) (	) (	0
External Financing:	0	0	0	C	) (	)	0
Total For KeyOutput	126,541	94,906	31,436	7,859	7,859	7,859	7,859

## FY 2021/22

Budget Output: 82 72Administrative Capital

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

#### FY 2021/22

#### **Sub-SubProgramme 4 Production and Marketing Quarterly Workplan Outputs for FY 2021/22**

<b>Ushs Thousands</b>	Approved Budget and Outputs for	Expenditure and Outputs by end	Annual Planned Spending and	Quarter 1 Planned Spending	Quarter 2	Quarter 3	Quarter 4 Planned Spending
	FY 2020/21	March for FY	Outputs FY	and Outputs	Spending and	and Outputs	and Outputs
		2020/21	2021/22		Outputs		

Service Area: 81 Agricultural Extension Services

**Output Class: Higher LG Services** 

Budget Output: 81 01Extension Worker Services

**Non Standard Outputs:** 

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

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

**Farmer and farmer** Farmer groups groups trained on agribusiness, improved and appropriate yield enhancement technology, sustainable land management technologies, labour saving technologies, improved farm structure Post harvest and value addition in all the sub-counties staff. Parish chief *facilitated to collect* backstopping of Agricultural data Quarterly technical backstopping of technical staff conducted at sub counties Quarterly inspection and verification of premises for ensuring compliance to quality standards conducted across **Ouarterly** quality

trained on agribusiness, sustainable land management technologies, labour saving technologies, improved farm structure Post harvest and value addition in all the sub-counties staff. Parish chief facilitated to collect Agricultural quarterly data Quarterly technical technical staff conducted at sub counties Ouarterly inspection and verification of premises. Quarterly cleaning ioint Supervision and Monitoring .Quarterly review meetings conducted. Management and

Consultations.

Quarterly joint Supervision and trained on Monitoring by district staff conducted Quarterly review meetings conducted Routine Coordination. Management and Consultations. 2 department vehicles maintained. department wifi paid 1 capacity technical building tour to Agric Annual Agric show ground in Jinja quarterly compound conducted Conducting quarterly Political .Quarterly review Monitoring of meetings Project conducted. Management and

Quarterly joint Farmer groups Supervision and agribusiness, Monitoring by district staff sustainable land management conducted technologies, Quarterly review labour saving meetings technologies, conducted improved farm Routine structure Post Coordination. harvest and value Management and addition in all the Consultations. 2 sub-counties staff. department Parish chief vehicles facilitated to maintained. collect Agricultural quarterly data Quarterly department wifi paid 1 capacity building tour to backstopping of technical staff Agric Annual Agric show ground conducted at sub counties Ouarterly Jinja quarterly inspection and verification of compound cleaning premises. Quarterly ioint Supervision conducted and Monitoring Conducting quarterly Political

Monitoring of

Project

Consultations.

#### FY 2021/22

sub counties conducted Inspection and verification of premises for Agro processors & Agro Input shops for registration, accreditation and ensuring compliance to quality standards conducted. Quality assurance surveillance protocol conducted across all sectors Facilitation to parish chief for data Technical collection, Political backstopping of monitoring conducted and Staff sub-counties participated in the National Agric show at JinjaTraining farmer and farmer groups Agricultural data collection. Training farmers on surveillance agribusiness, improved and appropriate yield enhancement technology, sustainable land management technologies, labour saving technologies, improved farm structure Promoting post harvest and value addition Coordinating all Agricultural actors **Building** capacity for the extension

farmer groups assurance surveillance trained, on agribusiness. protocol conducted improved and Quarterly joint appropriate vield Supervision and enhancement Monitoring by technology, district staff conducted sustainable land management Quarterly review technologies, meetings conducted labour saving Routine technologies, Coordination, improved farm Management and structure Post Consultations, 2 department vehicles harvest and value addition promoted, maintained, Agric actors quarterly coordinated. department wifi paid 1 capacity building tour to technical staff at Agric Annual Agric show ground in conducted. Jinja quarterly political compound cleaning monitoring conducted conducted, parish Conducting chiefs facilitated quarterly Political for data collection, Monitoring of ProjectTraining of auality assurance farmer and farmer conducted. groups on agribusiness, improved and appropriate yield enhancement technology, sustainable land management technologies, labour saving technologies. improved farm structure Post harvest and value addition by subcounties staff.

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facilitating parish

#### FY 2021/22

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

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

chief to collect

0

60,223

# Vote:531 Lira District FY 2021/22

		•	Conducting quarterly Political Monitoring of Project									
Wage Rec't:	0	0	0	0	0	0	0					
Non Wage Rec't:	249,400	187,050	323,195	80,799	80,799	80,799	80,799					
Domestic Dev't:	0	0	0	0	0	0	0					
External Financing:	0	0	0	0	0	0	0					
Total For KeyOutput	249,400	187,050	323,195	80,799	80,799	80,799	80,799					
Budget Output: 81 04Planning, Monitoring/Quality Assurance and Evaluation												
Non Standard Outputs:			58 Parishes procured, Wages for parish staff paid, administrative cost	58 Parishes procured, Wages for parish staff paid, administrative cost	58 Parishes procured, Wages for parish staff paid,	ICT Equipment for 58 Parishes procured, Wages for parish staff paid, administrative cost met	ICT Equipment for 58 Parishes procured, Wages for parish staff paid, administrative cost met					
Wage Rec't:	0	0	0	0	0	0	0					
Non Wage Rec't:	0	0	240,891	60,223	60,223	60,223	60,223					
Domestic Dev't:	0	0	0	0	0	0	0					

240,891

60,223

60,223

60,223

External Financing:

**Total For KeyOutput** 

0

**Output Class: Lower Local Services** 

## FY 2021/22

Budget Output:	81	51LLG	Extension	Services	(LLS)

		Parish	Parish	Parish	Parish	Parish
		Development	Development	Development	Development	Development
		Model (PDM)	Model (PDM)	Model (PDM)	Model (PDM)	Model (PDM)
		Revolving and	Revolving and	Revolving and	Revolving and	Revolving and
		development Funds	development Funds	development	development Funds	development Funds
		transferred to 58	transferred to 58	Funds transferred	transferred to 58	transferred to 58
		Parishes. Transferri	Parishes	to 58 Parishes	Parishes	Parishes
		O .				
		•				
		the District.				
0	0	0	0	0	0	0
0	0	669,130	167,282	167,282	167,282	167,282
0	0	98,546	24,637	24,637	24,637	24,637
0	0	0	0	0	0	0
0	0	767,676	191,919	191,919	191,919	191,919
	0 0 0	0 0 0 0 0 0 0 0	transferred to 58 Parishes.Transferri ng of PDM revolving and development funds to 58 parishes in the District.  0 0 0 669,130 0 0 98,546 0 0 0	Development Model (PDM) Revolving and development Funds transferred to 58 Parishes. Transferri ng of PDM revolving and development funds to 58 parishes in the District.  Development Model (PDM) Revolving and development Funds transferred to 58 Parishes Parishes  Parishes  0 0 0 0 0 0 167,282 0 0 98,546 24,637 0 0	Development   Model (PDM)   Revolving and development Funds transferred to 58   Parishes. Transferri ng of PDM revolving and development funds to 58 parishes in the District.   Development   Model (PDM)   Revolving and development Funds transferred to 58   Parishes   Paris	Development Model (PDM) Revolving and development Funds transferred to 58 Parishes. Transferring of PDM revolving and development funds to 58 parishes in the District.  Development Model (PDM) Revolving and development Funds transferred to 58 Parishes

**Output Class: Capital Purchases** 

Budget Output: 81 75Non Standard Service Delivery Capital

**Non Standard Outputs:** 

2 motorcycles,4 laptops, 2 ear tag applicators,6 automatic syringes, 5 pig catcher, 4 vaccine carrier, 11 hoof trimmer, 3 burdizzos, 6 trocar and canula, 12 dehorning wires,g 2 trocar and canula, simple fish feed pelletizers, 4 sets of wires, 3,000 protective and harvesting kits,1 set 5,000 kgs of feeds, of value addition equipment 1, printer, 1 tablet, 1 filling cabinet, 2 diesel water pumps, 2 seine nets, 2

3 motorcycles, 20 filling cabinets, 6 laptops,2 ear tag applicators,6 automatic syringes, procured, 1 unit of 5 pig catcher, 5 vaccine carrier, 11 hoof trimmer, 3 burdizzos, 12 12 dehorning kuroiler birds, 42 piglets, 7000kgs of pig feeds,1 digital weighing scale, 1 aquariam,

*I laptop procured*, 1 laptop procured, 1 laptop procured, 1 laptop procured, 14 sets of protective 14 sets of gears procured, 12 protective gears filling cabinets cabinets procured, simple irrigation 1 unit of simple established and 1 irrigation set of honey value established and 1 addition set of honey value procuredProcurem addition procured ent of 1 laptop, 14 sets of protective gears, 12 filling cabinets, establishment of 1 unit of simple

14 sets of protective gears procured, 12 filling procured, 12 filling cabinets procured, 1 unit of 1 unit of simple simple irrigation established and 1 set of honey value addition procured

14 sets of protective gears procured, 12 filling procured, 12 filling cabinets procured, irrigation established and 1 set of honey value addition procured

14 sets of protective gears cabinets procured, 1 unit of simple irrigation established and 1 set of honey value addition procured

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irrigation,

procurement of 1

set of honey value

## FY 2021/22

	nt of 2 motorcycles,4 laptops, 2 ear tag applicators,6 automatic syringes, 5 pig catcher, 4 vaccine carrier, 11 hoof trimmer, 3 burdizzos, 6 trocar and canula, 12	simple fish feed pelletizers, 26,000 fish fingerlings, 1,490kgs of fish feeds, 2 sets of fish grading buckets, 20 improved bee, 20 local bee hives .3 motorcycles, 20 filling cabinets, 6 laptops, 2 ear tag applicators, 6 automatic syringes, 5 pig catcher, 5 vaccine carrier, 11 hoof trimmer, 3 burdizzos, 12 trocar and canula, 12 dehorning wires, 3,000 kgs of feeds, 42 piglets, 7000kgs	addition.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	57,194	42,896	27,204	6,801	6,801	6,801	6,801
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	57,194	42,896	27,204	6,801	6,801	6,801	6,801

Service Area: 82 District Production Services

**Output Class: Higher LG Services** 

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## FY 2021/22

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

**Non Standard Outputs:** 

Sensitization, mobilization, registration and training of farmers on beans

production, FID, environmental and

social

safeguard,grieveran

ce redress management, agribusiness and business plan development conducted Quarterly

inspection of agro shops and LSB conducted Review meeting and report compilation done Supervisory visits and technical backstopping of extension officers conducted Assessment and prioritisation of identified road chokes conducted Environmental Social screening on road chokes, stores and Agro-

processing facilities

conducted

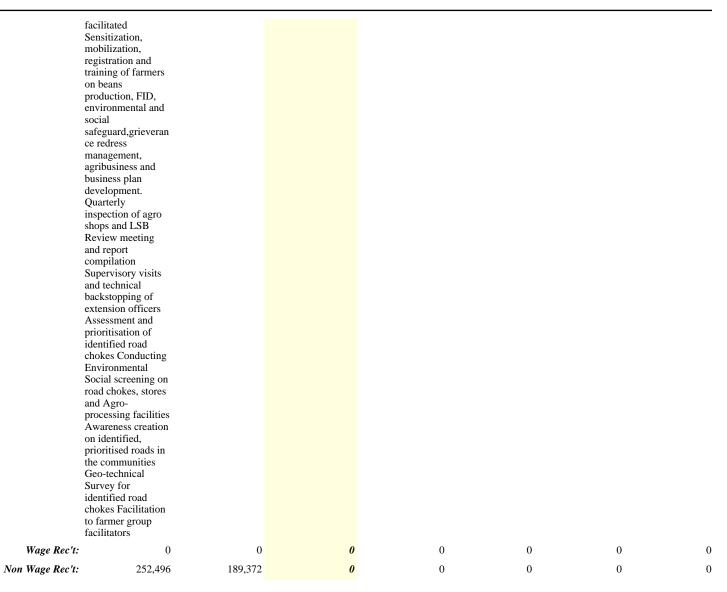
Awareness creation

on identified, prioritised roads in the communities conducted Geotechnical Survey

for identified road chokes done Group

facilitators

## FY 2021/22



#### **Vote:531 Lira District** FY 2021/22 0 0 0 0 0 0 0 Domestic Dev't: 0 0 0 External Financing: 0 0 0 0 189,372 **Total For KeyOutput** 252,496 0 0 0 0 Budget Output: 82 03Livestock Vaccination and Treatment **Non Standard Outputs:** Technical **Technical** 15 technical 15 technical 15 technical 15 technical 15 technical supervision supervision supervision to sub conducted in all conducted in all the county staff county staff county staff county staff county staff sub-counties the sub-counties conducted conducted conducted conducted conducted Restocking Restocking quarterly quarterly quarterly quarterly quarterly beneficiaries beneficiaries Conducting sensitized and sensitized and technical mobilized Heifers mobilized Heifers supervision to sub distributed to distributed to county staff beneficiaries beneficiaries Farmers trained on Farmers trained on piggery production piggery production technologies technologies Conducting **Technical** supervision technical supervision in all conducted in all the sub-counties the sub-counties Sensitizing and Restocking mobilizing beneficiaries restocking sensitized and beneficiaries mobilized Heifers Training and distributed to distributing heifers beneficiaries under restocking Farmers trained on piggery production Training and demonstration on technologies piggery production technologies Wage Rec't: 0 0 0 0 0 0 0 Non Wage Rec't: 40,073 30,055 2,800 700 700 700 700 Domestic Dev't: 0 0 0 0 0 0 0 External Financing: 0 0 0 0 0 0 **Total For KeyOutput** 40,073 700 700 700 700 30,055 2,800

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Budget Output: 82 04Fisheries regulation

### FY 2021/22

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

### Budget Output: 82 05Crop disease control and regulation

**Non Standard Outputs:** 

Technical supervision conducted in all the conducted in all sub-counties Extension officers trained on plant clinic techniques Farmers mobilzed and trained VODP service providers ng technical supervision in all the sub-counties Training of Crop **Extension Officers** on doctoring services to farmers through Plant clinics Mobilizing and training farmers on VODP Supervision of service providers implementing VÔDP

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

15 technical supervision conducted quarterly 5,500 Farmers and stake holders mobilised and sentitized on **ACDP Farmers** enrolment done in all the atrs in the District Training farmers by Agricultural Officers at Sub counties on Agronomy, pest mgt and PHH conducted **Ouarterly** supervision of farmers training by district Technical team conducted Orientation of S/cty GRM committee conducted Training on Environmental Social Screening conducted 32

15 technical supervision conducted 5,500 Farmers and stake holders mobilised and sentitized on ACDP Farmers enrolment done in all the gtrs in the District Training farmers by Agricultural Officers at Sub counties on Agronomy, pest mgt and PHH conducted

15 technical 15 technical supervision supervision conducted conducted Quarterly 32 Farmers and supervision of technical staff farmers training by exchange district Technical programme in the team conducted district facilitated Orientation of 2750 Farmers on S/cty GRM Agro-Input committee reedemed, 60 conducted Bussiness plans developed in 2qtrs in the 9 sub counties in 4qtrs

supervision conducted 05 road chokes supported, supervised and monitor construction of the rehabilitated works by District Technical Committee and Political Officers in 2qtrs **ACDP** Activities Monitored by District Leaders in 3 qtrs Conducting technical supervision to sub-county staff in all the sub counties Farmers and stake holders mobilised and sentitized on ACDP.

15 technical

# Vote:531 Lira District FY 2021/22

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

FY 2021/22

## Vote:531 Lira District

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

## Vote:531 Lira District FY 2021/22

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

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

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

# FY 2021/22

No. of tsetse traps deployed and maintained			400Procurement of 400 Tsetse pyramidal traps and installation in the 9 sub- counties400 Tsetse pyramidal traps procured and installation in the 9 sub-counties				
Non Standard Outputs:	Technical supervision conducted in all the sub-counties Farmers trained on apiary managementCondu cting technical supervision in all the sub-counties Training farmers on Apiary management	Technical supervision conducted in all the sub-counties Farmers trained on apiary managementTechn ical supervision conducted in all the sub-counties Farmers trained on apiary management	15 technical supervision to sub county staff conducted quarterlyConducti ng technical supervision to sub county staff	15 technical supervision to sub county staff conducted quarterly			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,800	2,100	2,800	700	700	700	700
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,800	2,100	2,800	700	700	700	700

Budget Output: 82 12District Production Management Services

#### Vote:531 Lira District FY 2021/22

MAAIF

Facilitating

submission of

quarterly reports to

**Non Standard Outputs:** 

47 staff paid salaries for 12 months Utility bills paid quarterly Office stationery, computer supplies, office equipments, fuel for running generator procured quarterly Quarterly review meetings conducted Quarterly reports submited to MAAIF Quarterly political monitoring political conducted Participated in the annual national agricultural show Dept vehicles maintained quarterlyPayment of staff salaries Payment of utility bills Purchase of office stationery, computer supplies, office equipments, fuel for running generator Conducting quarterly review meeting and report submission to MAAIF Conducting political monitoring MAAIF Quarterly Participating in the annual national agricultural show and Maintenance of dept vehicles

47 staff paid salaries for 12 months Utility bills paid quarterly Office stationery, computer supplies, office equipments, fuel for running generator procured equipments quarterly Quarterly purchased, review meetings conducted Quarterly reports submited to **MAAIF** Ouarterly monitoring conducted Participated in the annual national agricultural show Dept vehicles maintained quarterly47 staff paid salaries for 12 equipments, months Utility bills computer paid quarterly Office stationery, computer supplies, office equipments, fuel for running generator procured MAAIF. quarterly Quarterly review meetings conducted Quarterly reports submited to political monitoring conducted Participated in the annual national agricultural show Dept vehicles maintained

quarterly

Staff monthly Staff monthly salaries paid for 44 salaries paid for 44 staff monthly staff monthly Ouarterly office **Quarterly** office stationaries stationaries procured Monthly procured Monthly utility bills paid utility bills paid Small office Small office equipments purchased, computer computer maintenance and maintenance and compound cleaning compound done Submission of cleaning done quarterly reports to Submission of conducted.Payment MAAIF conducted. MAAIF of salaries for 44 staff monthly Purchase of office stationaries Payment of utility bills Purchase of small office maintenance and compound cleaning

Staff monthly salaries paid for 44 staff monthly Quarterly office stationaries procured Monthly utility bills paid Small office equipments purchased, computer maintenance and compound cleaning done Submission of quarterly reports to quarterly reports to conducted.

Staff monthly salaries paid for 44 staff monthly Quarterly office stationaries procured Monthly utility bills paid Small office equipments purchased, computer maintenance and compound cleaning done Submission of MAAIF conducted. MAAIF conducted.

Staff monthly salaries paid for 44 staff monthly Quarterly office stationaries procured Monthly utility bills paid Small office equipments purchased, computer maintenance and compound cleaning done Submission of quarterly reports to quarterly reports to

# FY 2021/22

Wage Rec't:	956,360	717,270	960,310	240,078	240,078	240,078	240,078
Non Wage Rec't:	22,349	16,762	15,664	3,916	3,916	3,916	3,916
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	978,709	734,032	975,974	243,994	243,994	243,994	243,994

**Output Class: Capital Purchases** 

Budget Output: 82 72Administrative Capital

## FY 2021/22

**Non Standard Outputs:** 

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

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

> 0 0 0 0

> > 49

Wage Rec't:

Chainage -3+700

Vote:531 Lira District	FY	2021/22						
Non Wage Rec't:	0	0	0	0	0	0	0	
Domestic Dev't:	5,258,594	3,943,946	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	5,258,594	3,943,946	0	0	0	0	0	
Budget Output: 82 75Non Standard Service Delivery Capital								

#### **Vote:531 Lira District** FY 2021/22

hatching

Procurement of

fertilized eggs

Procurement of

Procurement of

Procurement of

vaccines for poultry

against Gumboro

Entebbe(MAAIF)

(FMD, CBPP,LSD,

and NCD+IB

Collection of vaccines from

Brucilosis.

Poultry Feeds

generator

**Non Standard Outputs:** 

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

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

2 poultry hatching 2 poultry hatching equipments sets equipments sets procured 5,000 procured 5,000 fertilized eggs fertilized eggs procured 1,500 of procured 1,500 of Poultry Feeds Poultry Feeds procured 1 procured 1 generator procured generator procured for running the for running the hatchery 300 vials hatchery 300 vials @200 doses at @200 doses at **10,000 vaccines for** 10,000 vaccines for 10,000 vaccines poultry against poultry against Gumboro and NCD Gumboro and Gumboro and NCD +IB procured +IB procured Vaccines from Vaccines from Entebbe(MAAIF) Entebbe(MAAIF) (FMD, CBPP,LSD, Brucilosis, PPR/CCP rabies) PPR/CCP rabies) procuredProcurem procured ent of poultry eauipments

2 poultry hatching equipments sets procured 5.000 fertilized eggs procured 1,500 of Poultry Feeds procured 1 generator procured for running the hatchery 300 vials @200 doses at for poultry against NCD+IB procured Vaccines from (FMD, CBPP,LSD, Entebbe(MAAIF) (FMD, CBPP,LSD, Brucilosis, PPR/CCP rabies)

procured

2 poultry hatching equipments sets procured 5,000 fertilized eggs procured 1,500 of Poultry Feeds procured 1 generator procured for running the hatchery 300 vials @200 doses at 10.000 vaccines for 10.000 vaccines for poultry against Gumboro and NCD Gumboro and NCD +IB procured Vaccines from Entebbe(MAAIF) (FMD, CBPP, LSD, (FMD, CBPP, LSD, Brucilosis, PPR/CCP rabies) procured

2 poultry hatching equipments sets procured 5.000 fertilized eggs procured 1,500 of Poultry Feeds procured 1 generator procured for running the hatchery 300 vials @200 doses at poultry against +IB procured Vaccines from Entebbe(MAAIF) Brucilosis, PPR/CCP rabies) procured

Wage Rec't: 0 0 0 0 0

#### **Vote:531 Lira District** FY 2021/22 0 0 0 0 0 Non Wage Rec't: 0 0 Domestic Dev't: 52,569 39,427 36,473 9,118 9,118 9,118 9,118 External Financing: 0 0 0 0 0 0 0 **Total For KeyOutput** 52,569 39,427 36,473 9,118 9,118 9,118 9,118 960,310 240,078 240,078 Wage Rec't: 956,360 717,270 240,078 240,078 635,991 1,370,640 Non Wage Rec't: 476,993 342,660 342,660 342,660 342,660 162,223 Domestic Dev't: 40,556 5,368,357 4,026,268 40,556 40,556 40,556 0 External Financing: 0 0 0 0 0 **Total For WorkPlan** 6,960,708 5,220,531 2,493,173 623,293 623,293 623,293 623,293

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 4 Planned Spending and Outputs
Service Area: 81 Primary Healthcare						
Output Class: Higher LG Services						
Budget Output: 81 01Public Health Pron	notion					_

#### **Vote:531 Lira District** FY 2021/22

& conducting

school health

& private

inspections in all

the schools in Lira

Non	Stand	lard (	)utp	uts:
-----	-------	--------	------	------

Health & Lunch allowance to 3 support staff (2 Female & 1 Male) staff paid, education & health promotion programs targeting pupils/students (Male & Female), environment, water quality testing, schools health programs in 48 schools both primary, secondary & tertiary institutions for male and femalePayment s of health & Lunch allowances to support staff, conducting water quality testing at water points, hygiene and sanitations in schools, community dialogues, community sensitization & school sensitization.

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

Scholl health Scholl health programs (Male, programs (Male, female & PWDs) in female & PWDs) all the private & in all the private & Govt schools Govt schools conducted & distribution of IEC distribution of IEC materials & community community awareness creation awareness creation in all the schools, 11 health centres & 11 health centres & 11 health centres 6 sub counties 6 sub counties conducted conducted Conducting health education in schools, health facilities & communities in all the 6 subcounties

Scholl health programs (Male, female & PWDs) in all the private & Govt schools conducted & distribution of IEC materials & community in all the schools, & 6 sub counties conducted

Scholl health programs (Male, female & PWDs) in all the private & in all the private & Govt schools conducted & distribution of IEC distribution of IEC materials & community awareness creation awareness creation in all the schools, 11 health centres & 11 health centres & 6 sub counties conducted conducted

Scholl health programs (Male, female & PWDs) Govt schools conducted & materials & community in all the schools, 6 sub counties

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,566	4,925	967	242	242	242	242
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,566	4,925	967	242	242	242	242

FY 2021/22

Budget Output: 81 07Immunisation Services

## Vote:531 Lira District FY 2021/22

**Non Standard Outputs:** 

18.000 Children (Male, female & children with disabilities) in 4 NGO, 24 Govt Health facilities & 3 PFPs health facilities & in communities of Lira District immunized against disease preventable vaccineschildren for eligibility, registration of children, administration of vaccines, conducting outreaches & static immunizations, conducting mass campaigns & giving appointment dates

4.500 Children (Male, female & children with disabilities) in 4 NGO, 24 Govt Health facilities & 3 PFPs health facilities & in communities of Lira District immunized against disease preventable Barr HC III. vaccines4,500 Children (Male, female & children with disabilities) in 4 NGO, 24 Govt Health facilities & 3 PFPs health facilities & in communities of Lira District immunized against disease preventable conducting Static vaccines

19472 children (Male & Female) immuized with pentavalent vaccines in Walela HC II, Aromo HC III, Apuce HC II, Abala HC III. Heaven of peace clinic, Ogur HC IV, Akangi HC II, Abunga HC II, Onywako HC II, Agali HC III, Amach HC IV & Alik HC III Alik HC III Training of health workers in vaccines administration & storage, Vaccines distribution. & outreache immunization cessions. doccumentation, monitoring & supervision,

analysis of EPI data, EPI performance reviews for all the EPI sites of Walela HC II, Aromo HC III, Apuce HC II, Abala HC III, Heaven of peace clinic, Ogur HC IV, Akangi HC II, Barr HC III, Abunga HC II, Onvwako HC II. Agali HC III, Amach HC IV & Alik HC III

4868 children 4868 children (Male & Female) (Male & Female) immuized with immuized with pentavalent pentavalent vaccines in Walela vaccines in Walela HC II, Aromo HC HC II, Aromo HC III, Apuce HC II, III, Apuce HC II, Abala HC III. Abala HC III. Heaven of peace Heaven of peace clinic, Ogur HC clinic, Ogur HC IV, Akangi HC II. IV, Akangi HC II, Barr HC III. Barr HC III. Abunga HC II, Abunga HC II, Onywako HC II, Onywako HC II, Agali HC III, Agali HC III, Amach HC IV & Amach HC IV & Alik HC III

4868 children (Male & Female) immuized with pentavalent vaccines in Walela HC II, Aromo HC III, Apuce HC II, Abala HC III. Heaven of peace clinic, Ogur HC IV, Akangi HC II, Barr HC III. Abunga HC II, Onywako HC II, Agali HC III, Amach HC IV & Alik HC III

4868 children (Male & Female) immuized with pentavalent vaccines in Walela HC II, Aromo HC III, Apuce HC II, Abala HC III. Heaven of peace clinic, Ogur HC IV, Akangi HC II, Barr HC III. Abunga HC II, Onywako HC II, Agali HC III, Amach HC IV & Alik HC III

## FY 2021/22

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	663,049	497,287	620,000	155,000	155,000	155,000	155,000
Total For KeyOutput	663,049	497,287	620,000	155,000	155,000	155,000	155,000

**Output Class: Lower Local Services** 

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

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

200Deployment of more midwives/health workers, training of health workers CEMOC/EMNOC, strengthening referrals, support supervision, provision of adequate HMIS tools for documentation of health data, health education on maternal nutrition & ANC attendances among othersBirths supervised by trained health workers in Amuca SDA HC III

50Births supervised by trained health workers in Amuca SDA HC III

50Births supervised by trained health workers in Amuca SDA HC III

50Births supervised by trained health workers in Amuca workers in Amuca SDA HC III

50Births supervised by trained health SDA HC III

### FY 2021/22

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

Number of inpatients that visited the NGO Basic health facilities

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

250Children Immunized in Amuca SDA HC III 250Children Immunized in Amuca SDA HC III

250Children Immunized in Amuca SDA HC III 250Children Immunized in Amuca SDA HC III

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

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

400Patients

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

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

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

#### **Vote:531 Lira District** FY 2021/22

Number of outpatients that visited the NGO Basic health facilities

1200Training of health workers in vaccines administration & storage, Vaccines distribution, support supervision, distribution of HMIS tools, conducting Static & outreache immunization cessions, doccumentation, monitoring & supervision, analysis of EPI data, EPI performance reviews, conducting CMEs & health promotions for Amuca SDA HC III4 quarterly Support supervision conducted, HMIS tools provided, staff deployed, vaccines & medicines supplied, clients attended, CMEs & health promotions among others conducted in Amuca SDA HC III

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

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

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

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

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**Non Standard Outputs:** 

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

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

outreache immunizations conducted, staffing increased, functional fridges, gas cylinders disease preventable supplied, vaccines regularly distributed, cold chain maintained, mass campaigns, training of health workers in vaccines administration & *storage, mentorship* administration & analysis, Support supervision, EPI performance reviews conducted, **etcConducting** static and planned outreached immunizations, staffing, functional fridges, gas cylinders supplies, regular vaccines distributions, cold chain maintenance, mass campaigns. training of health workers in vaccines administration & storage, mentorship in EPI data analysis, Support supervision, EPI performance reviews, etc

Static and planned outreache outreache immunizations immunizations conducted, staffing conducted, staffing conducted, staffing increased, increased, functional fridges, functional fridges, gas cylinders gas cylinders supplied, vaccines supplied, vaccines regularly regularly distributed, cold distributed, cold chain maintained. chain maintained, mass campaigns, mass campaigns, training of health training of health workers in workers in vaccines vaccines administration & storage, mentorship storage, in EPI data mentorship in EPI analysis, Support data analysis, supervision, EPI Support performance supervision, EPI reviews conducted, performance reviews

conducted, etc

outreache immunizations increased, functional fridges, gas cylinders supplied, vaccines regularly distributed, cold chain maintained, mass campaigns, training of health workers in vaccines administration & in EPI data analysis, Support supervision, EPI performance

outreache immunizations increased, functional fridges, gas cylinders supplied, vaccines regularly distributed, cold chain maintained, mass campaigns. training of health workers in vaccines administration & storage, mentorship storage, mentorship in EPI data analysis, Support supervision, EPI performance reviews conducted, reviews conducted, etc

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	260,758	195,569	10,241	2,560	2,560	2,560	2,560
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

# FY 2021/22

	Total For KeyOutput	260,758	195,569	10,241	2,560	2,560	2,560	2,560
Budget Output: 81 54	Basic Healthcare Servi	ces (HCIV-HCII-LLS	)					
% age of approved post health workers	s filled with qualified			90Recruitment & promotion of key health cadres of the existing staff Of the approved posts of the establishment filled in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Abula HCII, Abala HCII, Abala HCII, Agali HCII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir HCII	90% Of the approved posts of the establishment filled in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir HCI	Akangi HCII,	90% Of the approved posts of the establishment filled in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Abangi HCII, Abala HCII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Anyangatir HCI	90% Of the approved posts of the establishment filled in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Anyangatir HCI
% age of Villages with f trained, and reporting qu	ν υ,			99Recruiting of new VHTs and updating the list of community health workers registryvillages in the district have functional, trained VHTs and Reporting quarterly	99villages in the district have functional, trained VHTs and Reporting quarterly	99villages in the district have functional, trained VHTs and Reporting quarterly	99villages in the district have functional, trained VHTs and Reporting quarterly	99villages in the district have functional, trained VHTs and Reporting quarterly

#### FY 2021/22 **Vote:531 Lira District**

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

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

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

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

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

## Vote:531 Lira District FY 2021/22

No of children immunized with Pentavalent vaccine

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

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

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

Anyangatir HCIII

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

#### **Vote:531 Lira District** FY 2021/22

No of trained health related training sessions held.

Number of inpatients that visited the Govt. health facilities.

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

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

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

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

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

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

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

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

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

#### FY 2021/22 **Vote:531 Lira District**

Number of outpatients that visited the Govt. health facilities.

Number of trained health workers in health centers

**200000Deployment** 50000 of more staff in the Clients/patients Gov't health facilities and health education and promotions through radio talk shows in order to sensitize the population on the need and services offered at the health facilities Clients/patients Accessed health Services in OPD in Ogur HCIV.Aromo HCIII, BarApwo HCIII, Walela HCII,Apuce HCII, Akangi HCII

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

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

50000 Clients/patients Accessed health HCIII, BarApwo HCIII, Walela HCII.Apuce

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

III, Barr HC III, Ongica HC III, Alik HC II, Abunga HC II. Anyangatir HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC II. Apuce HC II and Walela HC II

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

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

HC IV. Agali HC III, Barr HC III, Ongica HC III, Alik HC II, Abunga HC II. Anyangatir HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II. Abala HC II. Apuce HC II and Walela HC II

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Children (Male, Female & Children with disability) immunized, Functional VHTs reported, staff recruited, Health facility deliveries Conducted, clients at Inpatients & Out patients attended, staff deployed at various health facilities & trainedRecruitment , deployment 7 training of health staff, support supervisions, supply of essential medicines, distribution of vaccines. conducting facility deliveries, & conducting static & outreach immunizations & timely ordering of medicines

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

Children (Male & Female) immunized with pentavalent vaccines in Walela HC II, Aromo HC III, Apuce HC II, Abala HC III. Heaven of peace clinic, Ogur HC IV, Akangi HC II, Barr HC III. Abunga HC II, Onywako HC II, Agali HC III, Amach HC IV & Alik HC **IIIConducting** static and planned outreached immunizations, staffing, functional fridges, gas cylinders supplies, regular vaccines distributions, cold chain maintenance, mass campaigns, workers in vaccines administration & storage, mentorship in EPI data analysis, Support supervision, EPI performance reviews etc

Children (Male & Children (Male & Female) Female) immunized with immunized with pentavalent pentavalent vaccines in Walela vaccines in Walela HC II, Aromo HC HC II, Aromo HC III, Apuce HC II, III, Apuce HC II, Abala HC III. Abala HC III. Heaven of peace Heaven of peace clinic, Ogur HC clinic, Ogur HC IV, Akangi HC II. IV, Akangi HC II, Barr HC III. Barr HC III. Abunga HC II, Abunga HC II, Onywako HC II, Onywako HC II, Agali HC III, Agali HC III, Amach HC IV & Amach HC IV & Alik HC III Alik HC III

Children (Male & Female) immunized with pentavalent vaccines in Walela HC II, Aromo HC III, Apuce HC II, Abala HC III. Heaven of peace clinic, Ogur HC IV, Akangi HC II, Barr HC III. Abunga HC II, Onywako HC II, Agali HC III, Amach HC IV & Alik HC III

Children (Male & Female) immunized with pentavalent vaccines in Walela HC II, Aromo HC III, Apuce HC II, Abala HC III. Heaven of peace clinic, Ogur HC IV, Akangi HC II, Barr HC III. Abunga HC II, Onywako HC II, Agali HC III, Amach HC IV & Alik HC III

			reviews, eic				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	687,896	515,922	249,511	62,378	62,378	62,378	62,378
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	687,896	515,922	249,511	62,378	62,378	62,378	62,378

**Output Class: Capital Purchases** 

### FY 2021/22

### Budget Output: 81 72Administrative Capital

**Non Standard Outputs:** 

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

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

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

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

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

0

Wage Rec't:

0

0 0 0

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

Budget Output: 81 75Non Standard Service Delivery Capital

**Non Standard Outputs:** 

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

A 4 stance drainable toilets (1 triggering meetings Quarterly meetings conducted for male toilets (1 for men, 2 for women & 1 for

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	Conducting sub county & community dialogues, Conducting quarterly technical reviews, conducting village triggering meetings, triggering of villages, follow up of triggered villages, declaration of villages ODF, conducting quarterly technical support supervisions & certification of	conducted, 34 village hygiene & sanitation advocacy meetings conducted & 4 Quarterly meetings					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	119,918	89,939	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	119,918	89,939	0	0	0	0	0

Budget Output: 81 80Health Centre Construction and Rehabilitation

# Vote:531 Lira District FY 2021/22

No of healthcentres constructed 1Procurement & 1Construction of a 1Construction of a 1Construction of a Construction of an new health facility new health facility new health facility new health facility OPD ward with a at Anyomorem at Anyomorem at Anyomorem at Anyomorem Parish(Anyomorem Parish(Anyomorem Laboratory, 2 Parish(Anyomorem Parish consultation rooms, HC III), Akwia (Anyomorem HC HC III), Akwia HC III), Akwia waiting room for woro village, III), Akwia woro woro village, woro village, patients, 2 Ngetta Sub county village, Ngetta Sub Ngetta Sub county Ngetta Sub county counselling rooms county (male, Female & PWDs), Maternity Ward and installation of solar power source in the under served community of Anyomorem parish, Akwiaworo village, Ngetta Sub **CountyConstructio** n of a new health facility at Anyomorem Parish (Anyomorem HC III), Akwia woro village, Ngetta Sub county No of healthcentres rehabilitated **0Not Planned** 0Not Planned for ONot Planned for ONot Planned for ONot Planned for forNot Planned for

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

Budget Output: 81 81Staff Houses Construction and Rehabilitation

No of staff houses constructed

0Not Planned forNot Planned for

# Vote:531 Lira District FY 2021/22

No of staff houses rehabilitated			1Plastering, finishing & painting the staff house Completion of a staff house at Ongica HC III	1Completion of a staff house at Ongica HC III				
Non Standard Outputs:	Male, Female & staff with disability completed &	1 Staff house at Ongica HC III in Ngetta Sub county to cater for staff accommodation for Male, Female & staff with disability completed & rehabilitated, OPD Ward of Apuce HC II in Aromo Sub county rerehabilitated 1 Staff house at Ongica HC III in Ngetta Sub county to cater for staff accommodation for Male, Female & staff with disability completed & rehabilitated, OPD Ward of Apuce HC II in Aromo Sub county rerehabilitated						
Wage Rec't:	0	0	0		0	0	0	0
Non Wage Rec't:	0	0	0		0	0	0	0
Domestic Dev't:	18,000	13,500	0	,	0 (	0	0	0
External Financing:	0	0	0		0 (	0	0	0
Total For KeyOutput	18,000	13,500	0		0	0	0	0
Budget Output: 81 82Maternity Ward Con	nstruction and R	ehabilitation						_
No of maternity wards constructed			0	0Not Planned	0Not Planned	0Not Planned	0Not Planned	_
			Not Planned					
			Not Planned					

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No of maternity wards rehabilitated			0Not Planned forNot Planned for				
Non Standard Outputs:	Re-enforcement of 3 cracked walls to maternity ward of Agali HC IIIDemolishing & reconstruction of 3 cracked walls to maternity ward, plastering & painting of entire maternity ward	, ,	Not Planned forNot Planned for				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	10,000	7,500	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	0	0	0	0	0

Service Area: 83 Health Management and Supervision

**Output Class: Higher LG Services** 

Budget Output: 83 01Healthcare Management Services

**Non Standard Outputs:** 

250 health workers (Male, Female & Persons with disabilities) paid salaries, 4 support supervisions conducted, 4 health sector performance review meetings conducted, 12 monthly HMIS data conducted, 12 collected & reported, 3 vehicles maintained, 12 monthly active surveillance search monthly active conducted, 4 quarterly internet subscriptions done, Vector control &

250 health workers Salaries & wages (Male, Female & Persons with disabilities) paid salaries, 4 support supervisions conducted, 4 health sector performance review meetings monthly HMIS data collected & reported, 3 vehicles done, 4 qurterly maintained, 12 surveillance search meetings conducted, 4 quarterly internet subscriptions done, internets

for 220 health staff paid, 1 health sub district planning *meeting conducted*, meeting conducted, performance 12 monthly surveillance, 4 quarterly supportive supervisions conducted, 6 drugs ordering, supplies & distributions health sector performance review conducted, ICT installations,

Salaries & wages for 220 health staff for 220 health staff paid, 1 health sub district planning 12 monthly surveillance

Salaries & wages paid, 4 qurterly health sector review meetings conducted, ICT installations, internets subscription & supplies done, departmental Vehicles & other services maintained. monthly utilities paid,

Salaries & wages for 220 health staff for 220 health staff paid, triggering & declaration of villages ODF in 34 distributed, health villages in Amach & Agali Sub Counties done,

Salaries & wages paid, monthly vaccines promotion & school health programs conducted

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

2,794,161

98,215

0

#### FY 2021/22

0

0

0

0

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	External Financing:	0	0	0	o c	0	0	0
	Total For KeyOutput	2,892,376	2,169,282	3,097,365	774,341	774,341	774,341	774,341
Budget Output: 83 02	2Healthcare Services	Monitoring and	Inspection					
Non Standard Outputs:		committees & DHTs conducted in the 24 Govt health facilities, 4 PNFPs & 12 clinics in Lira District, appraisal of projects by Engineering & health department, Monitoring by planning & Engineering department conducted. Conducting joint health monitoring of health service deliveries by health committee & DHTs in the lower health	sector monitoring of health service deliveries by health committees & DHTs conducted in the 24 Govt health facilities, 4 PNFPs & 12 clinics in Lira District, appraisal of projects by Engineering & health department, Monitoring by planning & Engineering department conducted.4 Joint health sector monitoring of health service	doneConducting quarterly monitoring of planned health projects	1 Quarterly monitoring of planned health projects done	1 Quarterly monitoring of planned health projects done	1 Quarterly monitoring of planned health projects done	1 Quarterly monitoring of planned health projects done

Vote:531 Lira District						FY 20	21/22
Non Wage Rec't:	6,512	4,884	4,240	1,060	1,060	1,060	1,060
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,512	4,884	4,240	1,060	1,060	1,060	1,060
Output Class: Capital Purchases							

Budget Output: 83 72Administrative Capital

**Non Standard Outputs:** 

District Medicine store at DHOs Office for stocking drugs/medicines (Male, Female & Patients with disabilities) renovated, 2 motor cycles for SHE & DSFP procured, additional Conference chairs to DHOs resource center procured, 1 office scanner 1 coloured printer, 1 Lap top(Think Pad Lenovo) to DHOs Office procuredWiring, plastering, making & raising Veranda, making ceilling boards and general painting of the DMS, Procurement of 2 motor cycles to *drugs/medicines* SHE & DSFP. Procurement of 1 Lap top (Think pad Lenovo), procurement of 1 coloured printer & 1 office scanner to health department procured

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

partial fencing of health department.

5 Executive chairs for health department procured, 1 Laptop Computers for SHE procured & supplied, 2 Desktops for health department (1 for data management & 1 for ADHO-MCH) procured and *suppliedInvitation* & evaluation for bids, award of contractors, site hand overs, procurement & supplies of planned projects

5 Executive chairs 5 Executive chairs 5 Executive chairs 5 Executive chairs for health for health department department procured, 1 Laptop procured, 1 Laptop Computers for Computers for SHE procured & SHE procured & supplied, 2 supplied, 2 Desktops for health Desktops for department (1 for health department data management (1 for data & 1 for ADHOmanagement & 1 MCH) procured for ADHO-MCH) and supplied procured and

supplied

for health department procured, 1 Laptop Computers for SHE procured & supplied, 2 Desktops for health Desktops for health department (1 for data management & 1 for ADHO-MCH) procured and supplied

for health department procured, 1 Laptop Computers for SHE procured & supplied, 2 department (1 for data management & 1 for ADHO-MCH) procured and supplied

Wage Rec't: 0 0 0 0

#### **Vote:531 Lira District** FY 2021/22 0 0 0 0 0 Non Wage Rec't: 0 0 Domestic Dev't: 58,456 43,842 15,000 3,750 3,750 3,750 3,750 External Financing: 0 0 0 0 0 0 0 **Total For KeyOutput** 58,456 43,842 15,000 3,750 3,750 3,750 3,750 2,794,161 2,932,097 733,024 733,024 733,024 733,024 Wage Rec't: 2,095,621 1,059,948 107,557 107,557 Non Wage Rec't: 794,961 430,226 107,557 107,557 2,255,743 Domestic Dev't: 1,087,312 563,936 563,936 563,936 815,484 563,936 External Financing: 663,049 497,287 620,000 155,000 155,000 155,000 155,000 **Total For WorkPlan** 5,604,471 4,203,353 6,238,067 1,559,517 1,559,517 1,559,517 1,559,517

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
Service Area: 81 Pre-Primary and Primar	ry Education						
Output Class: Higher LG Services							
Budget Output: 81 02Primary Teaching S	Services						
Non Standard Outputs:	1520 Teachers posted and deployed in 93 primary schools through out the district.Recruitment of, Deployment of teachers, supervision of techers and learners	1520 Teachers posted and deployed in 93 primary schools through out the district and paid Salaries.1520 Teachers posted and deployed in 93 primary schools through out the district and paid Salaries.	948 Teachers posted and deployed in 68 primary schools through out the district. Recruitment and of, Deployment of teachers, supervision of techers and learnersUpdating payroll, Approving payment	948 Teachers posted and deployed in 68, primary schools through out the district. Recruitment and of, deployment of teachers, supervision of teachers and learners	948 Teachers posted and deployed in 68, primary schools through out the district. Recruitment and of, deployment of teachers, supervision of teachers and learners	948 Teachers posted and deployed in 68, primary schools through out the district. Recruitment and of, deployment of teachers, supervision of teachers and learners	948 Teachers posted and deployed in 68, primary schools through out the district. Recruitment and of, deployment of teachers, supervision of teachers and learners
Wage Rec't:	9,694,382	7,270,786	9,413,385	2,353,346	2,353,346	2,353,346	2,353,346
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,694,382	7,270,786	9,413,385	2,353,346	2,353,346	2,353,346	2,353,346

**Output Class: Lower Local Services** 

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

No. of Students passing in grade one

No. of pupils enrolled in UPE

200Inspecting, support supervising obtained in the , monitoring schools, consulting, meeting and engaging key education stakeholders on issues of education First graders obtained in the different UPE schools in the district.

200First graders different UPE schools in the district.

200First graders obtained in the different UPE schools in the district.

200First graders obtained in the different UPE schools in the district.

200First graders obtained in the different UPE schools in the district.

65091Holding community sensitisation and engagement meetings and explaining as well as desseminating Government policies on education regarding UPE, enrollment, attendance to school by both pupils and teachers Pupils enrolled and complete primary education in all the 68 UPE schools scattered through out in the district

65091 Pupils enrolled and complete primary education in all the 68 UPE schools scattered through out in the district

65091 Pupils enrolled and complete primary education in all the education in all the education in all the 68 UPE schools scattered through out in the district

65091 Pupils enrolled and complete primary 68 UPE schools scattered through out in the district

65091 Pupils enrolled and complete primary 68 UPE schools scattered through out in the district

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

No. of teachers paid salaries

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

948 Teachers in 68 948 Teachers in **Primary Schools** Paid Salaries. Improved quality of Education through transfer of UPE to primary schools. Teachers posted and deployed in 68 Primary schools through out the district. School Inspection Capacity building of staff Support supervision and monitoring of **Inspection Capacity** Schools Transfer of UPE funds to all the government aided primary schools

68 Primary Schools Paid Salaries, Improved quality Education through transfer of UPE to primary schools. Teachers posted and deployed in 68 Primary schools through out the district. School Inspection Capacity building of staff Support supervision and monitoring of Schools Transfer of UPE funds to all the government aided primary schools

Primary Schools Paid Salaries. Improved quality transfer of UPE to primary schools. Teachers posted and deployed in 68 Primary schools through out the district. School Inspection Capacity building of staff Support supervision and monitoring of UPE funds to all the government aided primary schools

948 Teachers in 68 948 Teachers in 68 **Primary Schools** Paid Salaries. Improved quality Education through Education through transfer of UPE to primary schools. Teachers posted and deployed in 68 Primary schools through out the district. School Inspection Capacity building of staff Support supervision and monitoring of Schools Transfer of Schools Transfer of UPE funds to all the government aided primary schools

**Non Standard Outputs:** 

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

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

*Improved quality of* Improved quality **Education through** of Education through transfer of transfer of UPE to primary Schools. Teachers posted and deployed in 68, primary schools through out the district. School Inspection Capacity building of staff Support supervision and monitoring of Schools Transfer of UPE funds to all aided primary schools Improved quality of Education through transfer of UPE to primary Schools. Teachers posted and deployed in 68, Primary schools through out the district. School Inspection Capacity building of staff Support supervision and monitoring of Schools Transfer of UPE funds to all the government schoolsHolding community meeting

Improved quality of Education through transfer of through transfer of UPE to primary UPE to primary Schools. Teachers Schools. Teachers posted and posted and deployed in 68, deployed in 68, primary schools primary schools through out the through out the district. School district. School Inspection Inspection Capacity building Capacity building of staff Support of staff Support supervision supervision and monitoring of and monitoring of Schools Transfer of Schools Transfer UPE funds to all of UPE funds to the government all the government aided primary aided primary schools Improved schools Improved quality of quality of Education through Education through transfer of UPE to transfer of UPE to primary Schools. primary Schools.

Improved quality of Education through transfer of UPE to primary Schools. Teachers posted and deployed in 68, primary schools through out the district. School Inspection Capacity building of staff Support supervision and monitoring of UPE funds to all the government aided primary schools Improved quality of Education through transfer of UPE to primary Schools.

Improved quality of Education through transfer of UPE to primary Schools. Teachers posted and deployed in 68, primary schools through out the district. School Inspection Capacity building of staff Support supervision and monitoring of Schools Transfer of Schools Transfer of UPE funds to all the government aided primary schools Improved quality of **Education through** transfer of UPE to primary Schools.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,591,472	1,193,604	1,140,161	310,866	310,866	310,866	310,866
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

### FY 2021/22

Total For KeyOutput	1,591,472	1,193,604	1,140,161	310,866	310,866	310,866	310,866
Output Class: Capital Purchases							
Budget Output: 81 80Classroom construc	tion and rehabili	tation					
No. of classrooms constructed in UPE			0N/AN/A	0Not Planned for	0Not Planned for	0Not Planned for	0Not Planned for
No. of classrooms rehabilitated in UPE			24filling procurement forms, monitoring project implementation, writing reports, holding site meetings.4 Classrooms each at Alworo ps, Teokoleps, Okio ps, Walela ps and Akia psand Ngetta girls	24(4 Classrooms each) at Alworo ps, Teokoleps, Okio ps, Walela ps and Akia ps and Ngetta girls	244 Classrooms each at Alworo ps, Teokoleps, Okio ps, Walela ps and Akia ps and Ngetta girls	244 Classrooms each at Alworo ps, Teokoleps, Okio ps, Walela ps and Akia ps and Ngetta girls	244 Classrooms each at Alworo ps, Teokoleps, Okio ps, Walela ps and Akia ps and Ngetta girls
Non Standard Outputs:	4 Classrooms each at Rehabilitated at Alworo ps, Teokoleps, Okio ps, Walela ps and Akia psand Ngetta girlsfilling procurement forms, monitoring project implementation, writing reports, holding site meetings.	4 Classrooms each at Rehabilitated at Alworo ps, Teokoleps, Okio ps, Walela ps and Akia psand Ngetta girls4 Classrooms each at Rehabilitated at Alworo ps, Teokoleps, Okio ps, Walela ps and Akia psand Ngetta girls	Comletion of renovation 4 Classrooms each at Ayile ps, Akore ps, Ayamo ps and renovation of 2 classrooms at Onyakede ps and 4 classrooms at Akor ps Monitoring work	Comletion of renovation 4 Classrooms each at Ayile ps, Akore ps, Ayamo ps and renovation of 2 classrooms at Onyakede ps and 4 classrooms at Akor ps	Ayile ps, Akore ps, Ayamo ps and renovation of 2 classrooms at Onyakede ps and 4	Comletion of renovation 4 Classrooms each at Ayile ps, Akore ps, Ayamo ps and renovation of 2 classrooms at Onyakede ps and 4 classrooms at Akor ps	Comletion of renovation 4 Classrooms each at Ayile ps, Akore ps, Ayamo ps and renovation of 2 classrooms at Onyakede ps and 4 classrooms at Akor ps
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	477,657	358,243	295,570	73,892	73,892	73,892	73,892
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	477,657	358,243	295,570	73,892	73,892	73,892	73,892
Budget Output: 81 81Latrine construction	n and rehabilitati	on					

### FY 2021/22

No. of latrine stances constructed			6Procuring works, monitoring and supervising work and paying for work done/ (2- stances) latrines constructed each at Gomi, Ayira and Walela ps	6 (2- stances ) latrines constructed each at Gomi, Ayira and Walela ps	6 (2- stances ) latrines constructed each at Gomi, Ayira and Walela ps	6 (2- stances ) latrines constructed each at Gomi, Ayira and Walela ps	6 (2- stances ) latrines constructed each at Gomi, Ayira and Walela ps
No. of latrine stances rehabilitated			0N/AN/A	0Not planned for	0Not planned for	0Not planned for	0Not planned for
Non Standard Outputs:		ps, Ayami ps, Agweng modern ps, Alworo ps, ogur ps, Aler ps, Olilo ps and olaka annex ps. and Owinyo ps50 (5 stance		6 stances of latrines constructed. 2 each at the schools of Ayira, Gomi and Walele ps	6 stances of latrines constructed. 2 each at the schools of Ayira, Gomi and Walele ps	6 stances of latrines constructed. 2 each at the schools of Ayira, Gomi and Walele ps	6 stances of latrines constructed. 2 each at the schools of Ayira, Gomi and Walele ps
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	31,477	23,608	42,000	10,500	10,500	10,500	10,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	31,477	23,608	42,000	10,500	10,500	10,500	10,500

Budget Output: 81 83Provision of furniture to primary schools

### FY 2021/22

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

Service Area: 82 Secondary Education

list monthly.

<b>Output Class: Higher LG Services</b>	Output	Class:	Higher	LG	Services
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#### **Budget Output: 82 01Secondary Teaching Services**

TA. T	CI.		<b>^</b> , ,	
Non	Stand	lard	Output	s:

Teaching and Non Teaching and Non 145 Secondary Teaching Staff in 9 Teaching Staff in 9 school staff Secondary Schools Secondary Schools deployed in the 6 of St. Katherine SS, of St. Katherine Dr. Obote College SS, Dr. Obote Boroboro, College Boroboro, Comboni College, Comboni College, Lira SS, Aromo Lira SS, Aromo Vocational SS. Vocational SS. Agweng SS, Barr Agweng SS, Barr SS, Ogur SS, SS, Ogur SS, Amach Complex Amach Complex SS Paid SS Paid SalariesPayment of Salaries Teaching Staff Salaries and Non Teaching Staff in 9 Secondary Schools of St. Katherine SS. Dr. Obote College Boroboro, Comboni College, Lira SS, Aromo Vocational SS, Agweng SS, Barr SS, Ogur SS, Amach Complex SS Paid Salaries 3,422,716 2,567,037

0

0

0

3,422,716

145 Secondary school staff deployed in the 6 Government aided Government aided secondary schools secondary schools of Amach Complex of Amach Complex of Amach ss. Agali Seed ss. Agali Seed Secondary, Barr ss, Secondary, Barr ss, Ogur ss. Agweng ss Ogur ss. Agweng ss and Aromo and Aromo Vocational ss paid Vocational ss paid salaries through out the the year yearUpdating staff

3,199,815

3,199,815

0

0

799.954

799,954

0

0

0

145 Secondary school staff deployed in the 6 Government aided secondary schools Complex ss, Agali Seed Secondary, Barr ss. Ogur ss. Agweng ss and Aromo Vocational salaries through out ss paid salaries through out the year

799,954

799,954

0

0

0

145 Secondary school staff deployed in the 6 Government aided secondary schools of Amach Complex of Amach Complex ss. Agali Seed Secondary, Barr ss, Secondary, Barr ss, Ogur ss. Agweng ss and Aromo Vocational ss paid Vocational ss paid salaries through out salaries through out the year

799,954

799,954

0

0

0

145 Secondary school staff deployed in the 6 Government aided secondary schools ss, Agali Seed Ogur ss. Agweng ss and Aromo the year

799,954

799,954

0

0

0

**Output Class: Lower Local Services** 

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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

External Financing:

**Total For KeyOutput** 

Generated on 18/06/2021 08:11 87

0

0

0

2,567,037

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

No. of teaching and non teaching staff paid			145Support supervising and monitoring schools and attending school meetingsStaff deployed in all the 6 secondary schools in the district	145Staff deployed in all the 6 secondary schools in the district	145Staff deployed in all the 6 secondary schools in the district	145Staff deployed in all the 6 secondary schools in the district	145Staff deployed in all the 6 secondary schools in the district
Non Standard Outputs:	Transfer of USE to 9 public secondary Transfer of USE to 9 secondary ,Schools, inspection and monitoring of secondary schools, Transfers to PPP Schools done Transfer of USE to 9 public secondary Transfer of USE to 9 secondary ,Schools, inspection and monitoring of secondary schools, Transfering Grants to PPP Schools	9 public secondary Transfer of USE to 9 secondary ,Schools, inspection and monitoring of secondary schools Transfer of USE to 9 public secondary Transfer of USE to 9 secondary ,Schools,	Transfer of USE to 6 public secondary schools, inspection and monitoring of secondary schools, supervision and monitoring	6 public secondary schools, inspection and monitoring of	6 public secondary	6 public secondary	6 public secondary schools , inspection and monitoring of
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,142,671	857,003	442,515	110,629	110,629	110,629	110,629
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,142,671	857,003	442,515	110,629	110,629	110,629	110,629

FY 2021/22

<b>Output Class</b>	: Capital	<b>Purchases</b>
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#### Budget Output: 82 80Secondary School Construction and Rehabilitation

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

External Financing:

**Total For KeyOutput** 

TA. T	CI.		<b>^</b> , ,	
Non	Stand	lard	Output	s:

Agali and Iwal Seed SS(3 Blocks of Semi Detached Houses), Agali and Iwal Seed SS (Partial Construction of Multipurpose Hall) Wages of Clerk of Works (Agali and Iwal Seed SS) paidProcurement of construction works

Agali and Iwal Seed SS(3 Blocks of Semi Detached Houses), Agali and Iwal Seed SS (Partial Construction of Multipurpose Hall) Wages of Clerk of Works (Agali and Iwal Seed SS) paidAgali and Iwal Seed SS(3 Blocks of Semi Detached Houses), Agali and ng monitoring, Iwal Seed SS (Partial Construction of Multipurpose Hall) Wages of Clerk of Works (Agali and Iwal Seed SS) paid 0

0

0

675,189

675,189

retention for Agali retention for Agali seed secondary school paid.1 and Construction of Ogur SS (3 Blocks Ogur SS (3 Blocks of Semi Detached Houses), Multipurpose Hall) Construction of Multipurpose Hall) Wages of Clerk of project is supervise Works paid. The project is supervise *monitoredsupervisi* and monitored

seed secondary

school paid.l and

of Semi Detached

Wages of Clerk of

Works paid . The

writting reports,

0

0

851,223

851,223

attending site

meetings

0

0

506,392

506,392

Construction of

Construction of

Houses).

and

retention for Agali retention for Agali retention for Agali seed secondary school paid.1 and Construction of Ogur SS (3 Blocks of Semi Detached Houses), Construction of Multipurpose Hall) Wages of Clerk of Works paid. The project is supervise and monitored

0

0

0

212,806

212,806

0

0

0

212,806

212,806

seed secondary school paid.1 and Construction of Ogur SS (3 Blocks of Semi Detached Houses), Construction of Multipurpose Hall) Multipurpose Hall) Wages of Clerk of Works paid. The project is supervise project is supervise and monitored

0

0

0

212,806

212,806

seed secondary school paid.1 and Construction of Ogur SS (3 Blocks of Semi Detached Houses), Construction of Wages of Clerk of Works paid. The and monitored

0

0

0

212,806

212,806

Service Area: 83 Skills Development

# FY 2021/22

Output Class: Higher LG Services							
Budget Output: 83 01Tertiary Education	n Services						
No. of students in tertiary education			100support supervising schoolBarlonyo vocational Institute	100Barlonyo vocational Technical Institute	100Barlonyo vocational Technical Institute	100Barlonyo vocational Technical Institute	100Barlonyo vocational Technical Institute
No. Of tertiary education Instructors paid salaries			28MonitoringBarlo nyo Vocational institute	28Barlonyo vocational Technical Institute	28Barlonyo vocational Technical Institute	28Barlonyo vocational Technical Institute	28Barlonyo vocational Technical Institute
Non Standard Outputs:	700 Learners enrolled in Barlonyo Vocational institute and Canon Lawrence PTC 127 Instructors and Tutors/Staff of Barlonyo Vocational institute and Canon Lawrence PTC paid salariesPayment of Staff Salaries	institute and Canon Lawrence PTC 127 Instructors and Tutors/Staff of Barlonyo Vocational	100 learners enrolled in Barlonyo Technical institute and 28 staff salaries paid monitoring	100 learners enrolled in Barlonyo Technical institute and 28 staff salaries paid			
Wage Rec	't: 690,758	518,068	442,933	110,733	110,733	110,733	110,733
Non Wage Rec	<b>'t:</b> 0	0	0	C	0	0	(
Domestic Dev	't: 0	0	0	C	0	0	(
External Financin	<b>g:</b> 0	0	0	C	0	0	(
Total For KeyOutp	ut 690,758	518,068	442,933	110,733	110,733	110,733	110,733

FY 2021/22

<b>Output Class: Lower Local Services</b>
Budget Output: 83 51Skills Development Services

Budget Output: 83 51Skills Development	Services						
Non Standard Outputs:	Skills development funds transferred to Barlonyo Agro Technical Institute and Canon Lawrence PTCTransfer of Funds		Capitation grant disbursed to Barlonyo Technical Institute timely.support supervising and monitoring schools	Capitation grant disbursed to Barlonyo Technical Institute timely.			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	404,142	303,106	156,317	39,079	39,079	39,079	39,079
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	404,142	303,106	156,317	39,079	39,079	39,079	39,079

Service Area: 84 Education & Sports Management and Inspection

**Output Class: Higher LG Services** 

Support

produced

stake

supervised.20

secondary schools

both private and

schools. Reports

holders.Holding

back to teachers,

55,924

55,924

observing

and school

supervision

0

0

0

55.775

55,775

110 primary both

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

Non	Standard	<b>Outputs:</b>
-----	----------	-----------------

187 primary both Government aided and private schools Support supervised.40 secondary schools both private and Government aided schools. Reports produced disseminated to key stake holders.Holding meetings, writing reports, giving feed back to teachers, observing lessons.

187 primary both Government aided and private schools and private schools Support supervised.40 secondary schools both private and Government aided schools. Reports produced disseminated to key stake holders.187 primary both Government aided meetings, writing and private schools Support supervised.40 secondary schools both private and Government aided schools. Reports produced disseminated to key

stake holders.

0

0

0

74,366

74,366

110 primary both Government aided Government aided and private schools Support supervised. 20 secondary schools both private and Government aided Government aided schools. Reports produced disseminated to key disseminated to key stakeholders. Holding meetings, writing reports, giving feed reports, giving feed reports, giving back to teachers, observing lessons. lessons.Monitoring

110 primary both Government aided and private schools Support supervised. 20 secondary schools both private and Government aided schools. Reports produced disseminated to key stakeholders. Holding meetings, writing feed back to teachers.

observing lessons.

0

0

0

13.981

13,981

0

0

0

13.981

13,981

110 primary both Government aided Support supervised. 20 secondary schools both private and Government aided schools. Reports produced disseminated to key stakeholders. Holding meetings, writing back to teachers, observing lessons.

0

0

0

13.981

13,981

110 primary both Government aided and private schools and private schools Support supervised. 20 secondary schools both private and Government aided schools. Reports produced disseminated to key stakeholders. Holding meetings, writing reports, giving feed reports, giving feed back to teachers, observing lessons.

0

0

0

13.981

13,981

Budget Output: 84 03Sports Development services

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

External Financing:

**Total For KeyOutput** 

Non Standard Outputs:	teachers trained, assorted sports equipment bought,co- curricular activities organised and participated in by schools and learners, at school level, zonal levels, district, and national levels.FACILITAT ING TRAINING, WRITING REPORTS, HOLDING MEETINGS HIRING	sports teachers trained, 100 assorted sports equipment bought, 8 co-curricular activities organised, at school level, zonal levels, district, and national levels.93 Games and sports teachers trained, 100 assorted sports equipment bought,	Games and sports teachers trained, assorted sports equipment bought, cocurricula r activities organised and participated in by schools and learners, at school level, zonal levels, district, and national levels. EVELS. FTraining and games and sport practice	Games and sports teachers trained, assorted sports equipment bought, curricular activities organized and participated in by schools and learners, at school level, zonal levels, district, and national levels.	Games and sports teachers trained, assorted sports equipment bought, curricular activities organized and participated in by schools and learners, at school level, zonal levels, district, and national levels.	Games and sports teachers trained, assorted sports equipment bought, curricular activities organized and participated in by schools and learners, at school level, zonal levels, district, and national levels.	Games and sports teachers trained, assorted sports equipment bought, curricular activities organized and participated in by schools and learners, at school level, zonal levels, district, and national levels.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,000	15,000	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	20,000	15,000	30,000	7,500	7,500	7,500	7,500

Budget Output: 84 04Sector Capacity Development

### FY 2021/22

Non Standard Outputs:	and guiding community on education and sports policies, Improving Sanitation and sitting facilities in	bought and maintained,1 Motor cycle Purchased and 4 motor bikes repaired, serviced and maintained, 9 community engagement held, Monitoring of Projects, 4 classroom block Rehabilitated at Abolet PS, Anai PS and Ayile PS, playground at Akiibua Stadium LeveledOne 5 stances drainable TOILET at Ogur PS, Igony PS,	2 Computers bought, stationary procured, vehicle maintained, civil maintenance undertaken Assorted cleaning materials including items for observing covid-19 SOPs purchased.Procuri ng items	2 Computers bought, stationary procured, vehicle maintained, civil maintenance undertaken Assorted cleaning materials including items for observing covid-19 SOPs purchased.		2 Computers bought, stationary procured, vehicle maintained, civil maintenance undertaken Assorted cleaning materials including items for observing covid-19 SOPs purchased.	2 Computers bought, stationary procured, vehicle maintained, civil maintenance undertaken Assorted cleaning materials including items for observing covid- 19 SOPs purchased.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	40,000	30,000	32,073	8,018	8,018	8,018	8,018
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	40,000	30,000	32,073	8,018	8,018	8,018	8,018

Budget Output: 84 05Education Management Services

**Non Standard Outputs:** 

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

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

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

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

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

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

Total For KeyOutput	99,168	74,376	87.624	21,906	21,906	21,906	21,906
External Financing:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,385	22,789	18,842	4,711	4,711	4,711	4,711
Wage Rec't:	68,782	51,587	68,782	17,196	17,196	17,196	17,196

#### **Vote:531 Lira District**

FY 2021/22

0

0

0

2,211

2,211

<b>Output Class:</b>	Capital Purchases

Budget Output: 84 72Administrative Capital

Non Standard Outputs:	Environmental	Environmental	Projects monitored				
	impact assessment	impact assessment	and support				
	done, project	done, project	supervisedmonitori	supervised	supervised	supervised	supervised
	monitored and	monitored and	ng	-	_	_	-
	supervised . Clerk	supervised . Clerk					
	of works paid	of works paid					
	monthly salary,	monthly salary,					
	Science Kit for	Science Kit for					
	laboratory	laboratory					
	Procured, Chemical	Procured,					
	Reagents procured,	Chemical Reagents					
	ICT Equipmnet	procured, ICT					

(Incl. 20 Computes) Equipment (Incl. procuredsite visits, 20 Computes) site meetings, reports written and ental impact shared with key stakeholders including TPC and DEC, Procurement paid monthly of Reagents, ICT equipment and science kits

0

0

260,522

260,522

salary, Science Kit for laboratory Procured. Chemical Reagents procured, ICT Equipment (Incl. 20 Computes)

procuredEnvironm assessment done, project monitored and supervised. Clerk of works procured 0 0 0 0 0 0 0 195,392 8,842 2,211 2,211 2,211 0 0 0 0 0

2,211

2,211

2,211

Service Area: 85 Special Needs Education

**Output Class: Higher LG Services** 

Budget Output: 85 01Special Needs Education Services

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

**External Financing:** 

**Total For KeyOutput** 

Generated on 18/06/2021 08:11 97

8,842

195,392

No. of children accessing SNE facilities			328Holding awareness creation meetings, engagement meetings and explaining Special needs education policies to stake holders.Special needs learners supported in Ngetta Girls	328Special needs learners supported in Ngetta Girls			
No. of SNE facilities operational			4Facilitating training, writing reports.Special needs teachers identified and trained	4Special needs teachers identified and trained			
	Not Planned forNot Planned for	Special needs learners supported. Training of special needs teachers. Ngetta Girls School of the blind Support supervision, Training of teachersSpecial needs learners supported. Training of special needs teachers. Ngetta Girls School of the blind Support supervision, Training of teachers					
Wage Rec't:	0	0	0	C	0	) (	0
Non Wage Rec't:	6,326	4,744	0	C	0	) (	0
Domestic Dev't:	0	0	0	C	0	) (	0
External Financing:	0	0	0	C	0	) (	0
Total For KeyOutput	6,326	4,744	0	0	0	)	0

#### **Vote:531 Lira District** FY 2021/22 Wage Rec't: 13,876,638 13,124,914 3,281,229 10,407,479 3,281,229 3,281,229 3,281,229 Non Wage Rec't: 3,309,362 2,482,021 1,875,832 494,784 494,784 494,784 494,784 Domestic Dev't: 1,463,845 1,097,884 1,225,318 306,330 306,330 306,330 306,330 External Financing: 0 0 0 0 0 0 0 16,226,065 **Total For WorkPlan** 18,649,845 13,987,384 4,082,342 4,082,342 4,082,342 4,082,342

FY 2021/22

# **Sub-SubProgramme 7a Roads and Engineering Quarterly Workplan Outputs for FY 2021/22**

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Service Area: 81 District, Urban and Com	amunity Access <b>I</b>	Roads					
<b>Output Class: Higher LG Services</b>							
Budget Output: 81 05District Road equip	ment and machir	iery repaired					
Non Standard Outputs:	2 pickup Vehicles, 3 dump trucks, 1 bulldozer, 2 motor graders, 2 wheel loaders, 1 roller, 1 water bowzer and 1 tractor repaired, serviced and maintainedRepairin g, servicing and maintain 2 pickup Vehicles, 3 dump trucks, 1 bulldozer, 2 motor graders, 2 wheel loaders, 1 roller, 1 water bowzer and 1 tractor	2 pickup Vehicles, 3 dump trucks, 1 bulldozer, 2 motor graders, 2 wheel loaders, 1 roller, 1 water bowzer and 1 tractor repaired, serviced and maintained2 pickup Vehicles, 3 dump trucks, 1 bulldozer, 2 motor graders, 2 wheel loaders, 1 roller, 1 water bowzer and 1 tractor repaired, serviced and maintained	2 graders, 2 wheel loaders, 3 dump trucks, 1 water bowzer, 1 tractor, 1 roller,2 pickups, 1 bulldozer and 2 motorcycles repaired, serviced and maintained.Repairing, servicing and maintaining 2 graders, 2 wheel loaders, 3 dump trucks, 1 water bowzer, 1 tractor, 1 roller, 2 pickups, 1 bulldozer and 2 motorcycles.	2 graders, 2 wheel loaders, 3 dump trucks, 1 water bowzer, 1 tractor and 2 motorcycles repaired, serviced and maintained.	2 graders, 2 wheel loaders, 3 dump trucks, 1 water bowzer, 1 tractor and 2 motorcycles repaired, serviced and maintained.	2 graders, 2 wheel loaders, 3 dump trucks, 1 water bowzer, 1 tractor and 2 motorcycles repaired, serviced and maintained.	2 graders, 2 wheel loaders, 3 dump trucks, 1 water bowzer, 1 tractor and 2 motorcycles repaired, serviced and maintained.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	95,925	71,944	95,925	23,981	23,981	23,981	23,981
Domestic Dev't:	0	0	0	Ť			
External Financing:	0		0	Ŭ		0	0
Total For KeyOutput	95,925	71,944	95,925	23,981	23,981	23,981	23,981

Budget Output: 81 08Operation of District Roads Office

**Non Standard Outputs:** 

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

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

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

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

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

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

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

**Output Class: Lower Local Services** 

# FY 2021/22

Budget Output: 81 57Bottle necks Cleara	nce on Commun	ity Access Roads					
No. of bottlenecks cleared on community Access Roads			6Grading, reshaping and compaction, de- silting of Road bottlenecks in 6 sub-counties of Agali, Agweng, Amach, Aromo, Barr and Ogur Road Bottlenecks in 6 Sub-counties of Agali, Agweng, Amach, Aromo, Barr and Ogur improved	1 Road Bottlenecks in 6 Sub-counties of Agali, Agweng, Amach, Aromo, Barr and Ogur improved	2 Road Bottlenecks in 6 Sub-counties of Agali, Agweng, Amach, Aromo, Barr and Ogur improved	2 Road Bottlenecks in 6 Sub-counties of Agali, Agweng, Amach, Aromo, Barr and Ogur improved	1 Road Bottlenecks in 6 Sub-counties of Agali, Agweng, Amach, Aromo, Barr and Ogur improved
Non Standard Outputs:	9 Roads Bottle neckon CARs in 9 sub-counties improved.Grading, reshaping and compaction, de- silting of Road bottlenecks in the 9 sub-counties.	9 Roads Bottleneck on CARs in 9 sub- counties improved.9 Roads Bottleneck on CARs in 9 sub- counties improved.	Not planned forNot planned for	Not planned for	Not planned for	Not planned for	Not planned for
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	156,939	117,704	93,979	23,495	23,495	23,495	23,495
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	156,939	117,704	93,979	23,495	23,495	23,495	23,495
Budget Output: 81 58District Roads Main	tainence (URF)						
Length in Km of District roads periodically maintained			19Grubbing, grading,spot graveling and compaction of road formationof District roads spot graveled in Aromo - Alito boarder	19Km of District roads spot graveled in Aromo - Alito boarder	19Km of District roads spot graveled in Aromo - Alito boarder	19Km of District roads spot graveled in Aromo - Alito boarder	19Km of District roads spot graveled in Aromo - Alito boarder

Length in Km of District roads routinely maintained			128.7Grubbing, grading, reshaping and compaction of road formationof District roads routinely mechanized and maintained	32 of District roads routinely mechanized and maintained	32.7 of District roads routinely mechanized and maintained	32 of District roads routinely mechanized and maintained	32 of District roads routinely mechanized and maintained
No. of bridges maintained			IGrubbing, Backfilling, gabion boxes and approaches improvement Gabion boxes and approaches on Okwalamara box culvert improved, Awali swamp Improved	10kwaloamara Gabion boxes built and approaches improved			
•	46km of District roads routinely mechanized and maintained 19 km of District roads spot graveled in Aromo - Alito boarderGrubbing, grading, reshaping and compaction of road formation	46km of District roads routinely mechanized and maintained 19 km of District roads spot graveled in Aromo - Alito boarder 46km of District roads routinely mechanized and maintained 19 km of District roads spot graveled in Aromo - Alito boarder	Gabion boxes and approaches on Okwalamara box culvert improved, Awali swamp ImprovedGrubbing, backfilling, construction of gabion boxes in stone masonry and improvement of approaches	Gabion boxes and approaches on Okwalamara box culvert improved, Awali swamp Improved			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	351,536	263,652	335,035		83,759	83,759	83,759
External Financing:	0	0	0	0	0		-
Total For KeyOutput	351,536	263,652	335,035	83,759	83,759	83,759	83,759

**Output Class: Capital Purchases** 

#### FY 2021/22

Budget Output: 81	72Administrative	Capital
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Non Standard Outputs:	supplied by Megatrends Computers and Accessories in FY 2018/2019 paidPayment of desk top computer and printed supplied by Megatrends Computers and	ICT Equipment supplied by Megatrends Computers and Accessories in FY 2018/2019 paidICT Equipment supplied by Megatrends Computers and Accessories in FY 2018/2019 paid					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	5,000	3,750	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	0	0	0	0	0

#### Budget Output: 81 80Rural roads construction and rehabilitation

Length in Km. of rural roads constructed

1Forming of Road bed, applying of Double Surface bitumen dressing and drainage construction Km of Low cost double seal Amach Town Council Roads Constructed

Town Council

1 Km of Low cost double seal Amach double seal Amach double seal Amach Town Council Town Council Roads Constructed Roads Constructed Roads Constructed

Town Council

Length in Km. of rural roads rehabilitated			2Forming of Road bed , applying of Double Surface bitumen dressing and drainage construction Km of Low cost seal British Corner to Lango Diocese Hqtrs Road rehabilitated	2 Km of Low cost seal British Corner to Lango Diocese Hqtrs Road rehabilitated		2 Km of Low cost seal British Corner to Lango Diocese Hqtrs Road rehabilitated	2 Km of Low cost seal British Corner to Lango Diocese Hqtrs Road rehabilitated
	2 Km of Low cost seal British Corner to Lango Diocese Hqtrs Road rehabilitatedFormin g of Road bed , applying of Double Surface bitumen dressing and drainage construction	of Low cost seal	Design studies on Amach T.C Roads executed, Furniture and fixtures chairs for boardroom, cabinets for offices, small office equipment, Laptop computer and printer procured and paidTraffic count, feasibility studies, prepare draft and final designs with costs estimates, Procure and pay for Furniture and fixtures chairs for boardroom, cabinets for offices, small office equipment, Laptop computer and printer.	Design studies on Amach T.C Roads executed for double seal road construction	Furniture and fixtures chairs for boardroom, cabinets for offices, small office equipment, Laptop computer and printer procured and paid	Furniture and fixtures chairs for boardroom, cabinets for offices, small office equipment, Laptop computer and printer procured and paid	Furniture and fixtures chairs for boardroom, cabinets for offices, small office equipment, Laptop computer and printer procured and paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	512,002	384,002	512,002	128,001	128,001	128,001	128,001
External Financing:	0						
Total For KeyOutput	512,002	·	<i>'</i>	· · · · · · · · · · · · · · · · · · ·			
Wage Rec't:	74,191	55,643	74,191	18,548	18,548	18,548	18,548

Vote:531 Lira District FY							2021/22
Non Wage Rec't:	210,501	157,876	210,017	52,504	52,504	52,504	52,504
Domestic Dev't:	1,025,477	769,108	941,016	235,254	235,254	235,254	235,254
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	1,310,169	982,627	1,225,224	306,306	306,306	306,306	306,306

FY 2021/22

#### Sub-SubProgramme 7b Water

#### **Quarterly Workplan Outputs for FY 2021/22**

	ding Planned Spending Spending and Outputs 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:** 

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

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

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

reports submitted Desktop Computer procured and used

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

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

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

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

## FY 2021/22

Total For KeyOutput	70,527	52,895	62,872	15,718	15,718	3 15,718	3 15,718
Budget Output: 81 02Supervision, monitoring an	nd coordination						
No. of supervision visits during and after construction			2020 Construction sites supervised and monitored in all the 8 sub-counties ( Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Awiodyek)20 Construction sites supervised and monitored in all the 8 sub-counties ( Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Awiodyek)	and monitored in all the 8 sub- counties ( Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Awiodyek)	5All Construction sites supervised and monitored in all the 8 sub- counties ( Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Awiodyek)	5All Construction sites supervised and monitored in all the 8 sub- counties ( Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Awiodyek)	5All Construction sites supervised and monitored in all the 8 sub- counties ( Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Awiodyek)
No. of District Water Supply and Sanitation Coordination Meetings			44 Quarterly Meetings held at the District head quarters4 Quarterly Meetings held at the District head quarters	1Quarterly Meetings held at the District head quarters	1Quarterly Meetings held at the District head quarters	1Quarterly Meetings held at the District head quarters	1 Quarterly Meetings held at the District head quarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)			44 Financial releases and expenditure displayed4 Quarterly Financial releases and expenditure displayed	1Quarterly Meetings held at the District head quarters	1Quarterly Meetings held at the District head quarters	1Quarterly Meetings held at the District head quarters	1Quarterly Meetings held at the District head quarters

No. of sources tested for water quality

No. of water points tested for quality

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

5050 water sources 1050 water sources 1050 water have Water Quality have Water Quality sources have Tested i.e. All new Water Quality water sources and Tested i.e. All new suspected in ( Ayami, Barr, Aromo, Ogur, Itek and

water sources and suspected in ( Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Awiodyek)

water sources and suspected in ( Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Awiodyek)

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

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

5050 water sources 1050 water sources 1050 water have Water Quality have Water Quality sources have Tested i.e. All new Water Quality water sources and Tested i.e. All new suspected in ( water sources and Ayami, Barr, suspected in ( Ayami, Barr, Aromo, Ogur, Aromo, Ogur, Itek and Agali, Agweng, Itek and Awiodyek)

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

1050 water sources 1050 water sources water sources and suspected in ( Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Awiodyek)

Non	Stand	lard (	Outp	uts:
-----	-------	--------	------	------

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

Data verification and update done on all the water sources and in the district in Q4 Data Update DWSCC meetings, Joint Monitoring. Display of Water services on public noticeboard, Inspection of Sites will be doneData verification and update done on all the water sources and sanitation facilities in the district in Q4 DWSCC meetings, Joint Monitoring, Display of Water services on public noticeboard. Inspection of Sites

will be done

15,296

15,296

0

0

0

0

0

11,472

11,472

**20 supervision sites** supervision sites 4 Coordination meeting 4 Display of Notice Board 4 sanitation facilities Monitoring Visits 1 verification 20 supervision sites 4 Coordination meeting 4 Display of Notice Board 4 Monitoring Visits 1 Data Update verification

Coordination

Monitoring

Data Update

verification

Display of Notice

meeting

Board

0

0

0

14,856

14,856

supervision sites Coordination meeting Display of Notice Board Monitoring Data Update verification

supervision sites Coordination meeting Display of Notice Board Monitoring Data Update verification

supervision sites Coordination meeting Display of Notice Board Monitoring Data Update verification

### **Total For KeyOutput** Budget Output: 81 04Promotion of Community Based Management

External Financing:

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

11 Sanitation week, drama shows conducted, world water day celebrations held1 Sanitation week, drama shows conducted, world water day celebrations held

OSanitation week, drama shows conducted, world water day celebrations heldSanitation week, dramma shows conducted. world water day celebrations held

OSanitation week, drama shows conducted, world water day celebrations held

0

0

0

3,714

3,714

0

0

0

3,714

3,714

1Sanitation week, drama shows conducted, world water day celebrations held

0

0

0

3,714

3,714

OSanitation week, drama shows conducted, world water day celebrations held

0

0

0

3,714

3,714

#### FY 2021/22 **Vote:531 Lira District**

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

No. of water and Sanitation promotional events undertaken

No. of Water User Committee members trained

#### Not PlannedNot Planned

22 Planning and Advocacy meeting conducted, 20 Community Mobilized, 20 WUCs trained, 1 sanitation baseline surveys conducted, 1radio talk shows and drama shows 1conducted other sanitation activities2 Planning and Advocacy meeting conducted, 20 Community Mobilized, 20 WUCs trained, 1 sanitation baseline surveys conducted, 1radio talk shows and drama shows 1conducted other sanitation activities

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

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

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

Users Committees trained in all 8 sub-trained in all 8 sub-trained in all 8 counties (Ayami, Barr, Aromo. Ogur, Agali, Agweng, Itek and Wiodyek)20 WUCs)Water Users Committees trained in all 8 subcounties (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek)

**2020 WUCs)Water** 5 WUCs)Water Users Committees counties ( Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek)

5 WUCs)Water sub-counties ( Avami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek)

5 WUCs)Water Users Committees Users Committees Users Committees trained in all 8 sub-trained in all 8 subcounties (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek)

5 WUCs)Water counties (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek)

No. of water user committees formed.

formed in all 8 sub- formed in all 8 sub- formed in all 8 counties (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodvek)20 WUCs)Water Users Committees formed in all 8 subcounties (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek)

counties ( Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek)

**2020 WUCs)Water** 5 WUCs)Water 5 WUCs)Water 5 WUCs)Water Users Committees Users Committees Users Committees Users Committees sub-counties ( Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek)

formed in all 8 sub- formed in all 8 subcounties (Ayami, counties (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Agweng, Itek and Wiodyek)

5 WUCs)Water Barr, Aromo, Ogur, Agali, Wiodyek)

**Non Standard Outputs:** 

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

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

and Lira)

20 WUCs)Water Users Committees formed in all 8 subcounties (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodvek) 2 Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, 1 sanitation baseline surveys conducted, 24 Reactivation of nonfunctional WUCs, 1 radio talk shows and drama shows conducted other sanitation activities 20 WUCs)Water Users Committees formed in all 8 subcounties (Ayami, Barr, Aromo. Ogur, Agali, Agweng, Itek and Wiodyek) 2 Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, 1 sanitation baseline surveys conducted, 24 Reactivation of nonfunctional WUCs, 1 radio talk shows and drama shows conducted other sanitation activities

WUCs)Water Users Committees formed in all 8 sub- formed in all 8 counties (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Awiodvek) Planning and Advocacy meeting Planning and conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, Reactivation of nonfunctional WUCs, radio talk shows and drama shows conducted other sanitation activities

WUCs)Water Users Committees sub-counties ( Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Awiodyek) Advocacy meeting conducted. Community Mobilized, WUCs trained, sanitation baseline surveys conducted. Reactivation of nonfunctional WUCs, radio talk shows and drama shows conducted other sanitation activities activities

WUCs)Water Users Committees counties (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Awiodvek) Planning and conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, Reactivation of nonfunctional WUCs, radio talk shows and drama shows conducted other sanitation

WUCs)Water Users Committees formed in all 8 sub-formed in all 8 subcounties (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Awiodvek) Planning and Advocacy meeting Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, Reactivation of nonfunctional WUCs, radio talk shows and drama shows conducted other sanitation activities

### FY 2021/22

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	47,031	35,273	37,250	9,313	9,313	9,313	9,313
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	47,031	35,273	37,250	9,313	9,313	9,313	9,313

**Output Class: Capital Purchases** 

Budget Output: 81 72Administrative Capital

**Non Standard Outputs:** 

5 ferro cement rain water harvesting tanks constructed5 ferro cement rain water harvesting tanks construction

water harvesting tanks constructed for institutions schools serving girls and boys0 ferro cement rain water harvesting tanks constructed for institutions schools serving girls and boys

water harvesting tanks constructed in Abolet P/S in Itek (1 No.), Akor P/S in Ogur (1 No.), Orit P/S in Agweng (1 No), Adolo P/S in Amach (1 No.), Alikpot in Agali (1 No.), motorcycle (1 No.) procuredconstructi on of Abolet P/S in Itek (1 No.), Akor P/S in Ogur (1

No.), Orit P/S in Agweng (1 No), Adolo P/S in Amach (1 No.), Alikpot in Agali (1 No.), Procurement

0 ferro cement rain 5 ferro cement rain 6 ferr water harvesting water harvesting tanks constructed tanks constructed in Abolet P/S in in Abolet P/S in Itek (1 No.), Akor Itek (1 No.), Akor P/S in Ogur (1 P/S in Ogur (1 No.), Orit P/S in No.), Orit P/S in Agweng (1 No), Agweng (1 No), Adolo P/S in Adolo P/S in Amach (1 No.), Amach (1 No.), Alikpot in Agali (1 Alikpot in Agali (1 No.), motorcycle No.), motorcycle (1 No.) procured (1 No.) procured

water harvesting tanks constructed in Abolet P/S in Itek (1 No.), Akor P/S in Ogur (1 No.), Orit P/S in Agweng (1 No), Adolo P/S in Amach (1 No.), Alikpot in Agali (1 No.), motorcycle (1 No.) procured

water harvesting tanks constructed in Abolet P/S in Itek (1 No.), Akor P/S in Ogur (1 No.), Orit P/S in Agweng (1 No), Adolo P/S in Amach (1 No.), Alikpot in Agali (1 No.), motorcycle (1 No.) procured

of field Motorcycle for Water Sector Wage Rec't: 0 0 0 0 0 Non Wage Rec't: 0 0 0 0 0 Domestic Dev't: 42,000 31,500 58,000 14,500 14,500 14,500 14,500 External Financing: 0 0 0 0 **Total For KeyOutput** 42,000 31,500 58,000 14,500 14,500 14,500 14,500

Budget Output: 81 75Non Standard Service Delivery Capital

**Non Standard Outputs:** 

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

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

Water Quality testing of 50 Sources conducted BH Assessment of nonfunctional sources done Supervision of works of the contracted works done Continuous Profession Development attended and annual subscription done to UIPE HPMA Support towards repairs of shallow wells and emergency sources Assorted spare parts procured for shallow repairs and emergency response Travel Abroad if approved Water Quality testing of 50 Sources conducted BH Assessment of nonfunctional sources done Supervision of works of the contracted works done Continuous Profession Development attended and annual subscription done to UIPE HPMA Support towards repairs of shallow wells and

Water Quality testing of 50 Sources conducted BH Assessment of nonfunctional sources done Supervision of works of the contracted works done Continuous Profession Development attended and annual subscription done to UIPE HPMA Support towards repairs of shallow wells and emergency sources Assorted spare parts procured for shallow repairs and emergency response Travel Abroad if

approved

Water Ouality Water Quality testing of 50 testing of 50 Sources conducted BH Assessment of nonfunctional nonfunctional sources done sources done Supervision of Supervision of works of the works of the contracted works done done Continuous Continuous Profession Profession Development Development attended and attended and annual subscription done done to UIPE to UIPE **HPMA Support** HPMA Support towards repairs of shallow wells and emergency sources Assorted spare Assorted spare parts procured for shallow repairs emergency and emergency response response Travel Abroad if approved approved

Water Quality testing of 50 Sources conducted Sources conducted BH Assessment of BH Assessment of nonfunctional sources done Supervision of works of the contracted works contracted works done Continuous Profession Development attended and annual subscription annual subscription done to UIPE HPMA Support towards repairs of towards repairs of shallow wells and shallow wells and emergency sources emergency sources Assorted spare parts procured for parts procured for shallow repairs and shallow repairs and emergency response Travel Abroad if Travel Abroad if approved

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emergency sources Assorted spare

			parts procured for shallow repairs and emergency response Travel Abroad if approved				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	65,516	49,137	66,039	16,510	16,510	16,510	16,510
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	65,516	49,137	66,039	16,510	16,510	16,510	16,510
Budget Output: 81 83Borehole drilling and	rehabilitation						
No. of deep boreholes drilled (hand pump, motorised)			4One production well, Deep well drilled and siting in the sub counties of Adekokwok, Agali, Aromo,Ogur,and BarrOne production well, Deep well drilled and siting in the sub counties of Adekokwok, Agali, Aromo,Ogur,and Barr	2Deep well drilled and siting in the sub counties of Adekokwok, Agali, Aromo,Ogur,and Barr	2Deep well drilled and siting in the sub counties of Adekokwok, Agali, Aromo,Ogur,and Barr	ODeep well drilled and siting in the sub counties of Adekokwok, Agali, Aromo,Ogur,and Barr	ODeep well drilled and siting in the sub counties of Adekokwok, Agali, Aromo,Ogur,and Barr
No. of deep boreholes rehabilitated			10Major rehabilitation of deep Boreholes completed in sub counties of ( Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek)Major rehabilitation of deep Boreholes completed in sub counties of ( Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek)	OMajor rehabilitation of deep Boreholes completed in sub counties of ( Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek)	5Major rehabilitation of deep Boreholes completed in sub counties of ( Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek)	5Major rehabilitation of deep Boreholes completed in sub counties of ( Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek)	OMajor rehabilitation of deep Boreholes completed in sub counties of ( Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek)

**Non Standard Outputs:** 

Retention paid for Deep well drilled and siting in the sub counties of Ngetta, Lira, Aromo, Agweng and OgurRetention paid for Deep well drilled and siting in the sub counties of Ngetta, Lira, Aromo, Agweng and Ogur

Deep well drilled and siting & Major rehabilitation of deep Boreholes completed in sub counties of Adekokwok, Agali, lira, Amach, Ngetta, Agweng Aromo, Ogur, and Barr, Retention paid for Deep well drilled and siting in the sub counties of Ngetta, Lira, Aromo, Agweng and OgurDeep well rehabilitation of drilled and siting & Major rehabilitation of deep Boreholes completed in sub counties of Adekokwok, Agali, lira, Amach, Ngetta, Agweng Aromo, Ogur, and Barr. Retention paid for Deep well drilled and siting in the sub counties of Ngetta, Lira, Aromo, Agweng and Ogur

Two production wells drilled and had 72 hrs test pumping at (Alebere TC (Itek Scty Hqtr Site), Aromo TC, Ogot . Hand pump Deep wells drilled and siting at the sites of (Aticdumaku (Agweng), Bedigen (Ogur), and Wipunu-Okio (Aromo)) Major deep Boreholes completed in sub counties of ( Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek Ayami, Barr, and Wiodyek) Two production wells drilled and had 72 hrs test pumping at (Alebere TC (Itek Sctv Hatr Site), Aromo TC, Ogot, Hand pump Deep wells drilled and siting at the sites of (Aticdumaku (Agweng), Bedigen (Ogur), and Wipunu-Okio (Aromo)) Major rehabilitation of deep Boreholes completed in sub counties of ( Avami, Barr. Aromo, Ogur, Agali, Agweng, Itek

Two production wells drilled and had 72 hrs test pumping at (Alebere TC (Itek Scty Hqtr Site), Aromo TC, Ogot . Hand pump Deep wells drilled and siting at the sites of (Aticdumaku (Agweng), Bedigen (Agweng), (Ogur), and Wipunu-Okio (Aromo))

Major rehabilitation of deep Boreholes completed in sub counties of ( Aromo, Ogur, Agali, Agweng, Itek and Wiodyek)

Two production wells drilled and had 72 hrs test pumping at (Alebere TC (Itek Scty Hqtr Site), Aromo TC, Ogot . Hand pump Deep wells drilled and siting at the sites of (Aticdumaku Bedigen (Ogur), and Wipunu-Okio (Aromo))

Major Major rehabilitation of deep Boreholes deep Boreholes completed in sub counties of ( counties of ( Ayami, Barr, Ayami, Barr, Aromo, Ogur, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek)

Two production wells drilled and had 72 hrs test pumping at (Alebere TC (Itek Scty Hqtr Site), Aromo TC, Ogot . Hand pump Deep wells drilled and siting at the sites of (Aticdumaku (Agweng), Bedigen (Agweng), Bedigen (Ogur), and Wipunu-Okio (Aromo))

Major rehabilitation of rehabilitation of deep Boreholes completed in sub completed in sub counties of ( Ayami, Barr, Aromo, Ogur, Agali, Agweng, Agali, Agweng, Itek and Wiodyek) Itek and Wiodyek)

(Aromo))

Two production wells drilled and had 72 hrs test pumping at (Alebere TC (Itek Scty Hqtr Site), Aromo TC, Ogot . Hand pump Deep wells drilled and siting at the sites of (Aticdumaku (Ogur), and Wipunu-Okio

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and Wiodyek)

Vote:531 Lira District						FY	2021/22
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	134,683	101,012	156,000	39,000	39,000	39,000	39,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	134,683	101,012	156,000	39,000	39,000	39,000	39,000
Budget Output: 81 84Construction of piped	water supply system	n					_
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			TC (new Itek Sub county headquarter Site) Feasibility study and Technical Design of piped water scheme at Aromo Trading Centre and Alebere TC (new Itek Sub county headquarter Site)	TC ( new Itek Sub county headquarter Site)	Alebere TC ( new Itek Sub county headquarter Site)	TC ( new Itek Sub county headquarter Site)	OFeasibility study and Technical Design of piped water scheme at Aromo Trading Centre and Alebere TC ( new Itek Sub county headquarter Site)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			0NANA	0NA	0NA	0NA	0NA

0

0

24,925

24,925

### **Vote:531 Lira District**

### FY 2021/22

Non Standard	Outputs:
--------------	----------

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

0

0

288,706

288,706

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

0

0

0

216,529

216,529

Feasibility study Feasibility study and Technical and Technical Design of piped Design of piped water scheme at water scheme at Aromo Trading Aromo Trading Centre and Alebere Centre and Alebere Centre and TC ( new Itek Sub TC ( new Itek Sub county headquarter Site) Feasibility Site) study and **Technical Design** of piped water scheme at Aromo Trading Centre and Alebere TC ( new Itek Sub county headquarter Site)

99,700

99,700

Feasibility study and Technical Design of piped water scheme at Aromo Trading Alebere TC ( new county headquarter Itek Sub county headquarter Site)

0

0

0

24,925

24,925

Feasibility study and Technical Design of piped water scheme at Aromo Trading Centre and Alebere Centre and Alebere TC ( new Itek Sub TC ( new Itek Sub county headquarter county headquarter Site)

0

0

0

24,925

24,925

Feasibility study and Technical Design of piped water scheme at Aromo Trading Site)

0

0

0

24,925

24,925

Service Area: 82 Urban Water Supply and Sanitation

**Output Class: Higher LG Services** 

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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

External Financing:

**Total For KeyOutput** 

No. of new connections made to existing schemes

4Constructed pipe Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water all other water schemes in the Northern Uganda under the Northern Umbrella for water sanitationConstruct ed pipe Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme in Lira and all other water schemes in the Northern Uganda under the Northern Umbrella for water and sanitation

1Constructed pipe 1Constructed pipe Water schemes Water schemes functional in functional in Agweng Water Agweng Water Scheme, Barr Scheme, Barr Water Scheme and Water Scheme and Ogur Water Ogur Water Scheme in Lira and Scheme in Lira and Scheme in Lira all other water and all other water schemes in the schemes in the Northern Uganda Northern Uganda under the Northern under the Northern Umbrella for water Umbrella for water Umbrella for water and sanitation and sanitation

1Constructed pipe Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Water Scheme and Ogur Water all other water schemes in the Northern Uganda under the Northern under the Northern and sanitation

1Constructed pipe Water schemes functional in Agweng Water Scheme, Barr Ogur Water Scheme in Lira and Scheme in Lira and all other water schemes in the Northern Uganda and sanitation

### FY 2021/22

**Non Standard Outputs:** 

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

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

Constructed pipe Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water **Scheme in Lira and** Scheme in Lira and all other water schemes in the Northern Uganda under the Northern Umbrella for water *sanitationConstruct* ed pipe Water schemes functional in Agweng Water Scheme, Barr Ugandan Umbrella Ugandan Umbrella Water Scheme and Ogur Water Scheme in Lira and all other water schemes in the Northern Uganda under the Northern Umbrella for water and sanitation

Constructed pipe Constructed pipe Water schemes Water schemes functional in functional in Agweng Water Agweng Water Scheme, Barr Scheme, Barr Water Scheme and Water Scheme and Ogur Water Ogur Water Scheme in Lira all other water and all other water schemes in the schemes in the Northern Uganda Northern Uganda under the Northern under the Northern Umbrella for water Umbrella for water and sanitation and sanitation

Constructed pipe Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Water Scheme and Ogur Water Scheme in Lira and Scheme in Lira and all other water schemes in the Northern Uganda under the Northern Umbrella for water Umbrella for water and sanitation

Constructed pipe Water schemes functional in Agweng Water Scheme, Barr Ogur Water all other water schemes in the Northern Uganda under the Northern and sanitation

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	440,000	330,000	480,000	120,000	120,000	120,000	120,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	440,000	330,000	480,000	120,000	120,000	120,000	120,000
Wage Rec't:	44,845	33,634	44,845	11,211	11,211	11,211	11,211
Non Wage Rec't:	528,009	396,007	550,133	137,533	137,533	137,533	137,533
Domestic Dev't:	530,904	398,178	379,739	94,935	94,935	94,935	94,935
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	1,103,758	827,819	974,717	243,679	243,679	243,679	243,679

FY 2021/22

## ${\bf Sub\text{-}SubProgramme~8~Natural~Resources}$

**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	Annual Planned Spending and Outputs FY	Quarter 1 Planned Spending and Outputs			Quarter 4 Planned Spending and Outputs
		2020/21	2021/22	unu outputs	Outputs	una Gurpurs	una outputs

Service Area: 83 Natural Resources Management

**Output Class: Higher LG Services** 

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

**Non Standard Outputs:** 

Salaries paid to 9 staff in the department, Electricity and water bills paid and the department is operational and functional, tonors. papers and small office equipments staff salaries/recruit paid to 9 staff in to 9 staff in the Department, payment of water and Electricity Bills, purchase of tonor, reams of paper and small office equipments for office running.

Salaries paid to 9 staff in the department, Electricity and water bills paid and the department is operational and functional, tonors, papers and small office equipments in place.Payment of in place.Salaries the department. Electricity and water bills paid and the department is operational and functional, tonors, papers and small office equipments in place.

salaries of 10 departmental staffs paid, electricity and water bills paid for 12 months, 1 support staff paid for office and compound cleaning, stationery, toners and other office assortments procured for 12 months, Assorted Stationery procduredPaying salaries of 10 staffs for 12 months, pavin electricity and water bill for 12 months, paying office and compound cleaner f. Procurement of assorted stationery

salaries of 10 salaries of 10 departmental staffs paid, electricity and paid, electricity and water bills paid for water bills paid for 12 months, 1 12 months, 1 support staff paid support staff paid for office and for office and compound compound cleaning, cleaning, stationery, toners stationery, toners and other office and other office assortments assortments procured for 12 procured for 12 months. Assorted months. Assorted Stationery procured Stationery procured

salaries of 10 departmental staffs departmental staffs departmental staffs paid, electricity and water bills paid for 12 months, 1 support staff paid for office and compound cleaning, stationery, toners and other office assortments procured for 12 months. Assorted Stationery procured Stationery procured

salaries of 10 paid, electricity and water bills paid for 12 months, 1 support staff paid for office and compound cleaning, stationery, toners and other office assortments procured for 12 months. Assorted

0

0

Wage Rec't: 170,064 170,064 127,548 42,516 42,516 42,516 42,516 Non Wage Rec't: 1.924 8,819 2,205 2,205 2,205 2,565 2,205 Domestic Dev't: 0 0 0 0 0 0 External Financing: 0 0 0 0 0 0 **Total For KeyOutput** 172,629 129,471 178,883 44,721 44,721 44,721 44,721

Budget Output: 83 02Tourism Development

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

### Budget Output: 83 03Tree Planting and Afforestation

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

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

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

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

Number of people (Men and Women) participating in tree planting days			140mobilisation and training of farmers on land preparation, planting and management of tree plantation 80 men and 60 women trained in establishment and management of tree plantation in Aromo, Agweng, ogur, Lira and Ngetta sub counties.	14080 men and 60 women trained in establishment and management of tree plantation in Aromo, Agweng, ogur, Lira and Ngetta sub counties.	14080 men and 60 women trained in establishment and management of tree plantation in Aromo, Agweng, ogur, Lira and Ngetta sub counties.	14080 men and 60 women trained in establishment and management of tree plantation in Aromo, Agweng, ogur, Lira and Ngetta sub counties.	14080 men and 60 women trained in establishment and management of tree plantation in Aromo, Agweng, ogur, Lira and Ngetta sub counties.
Non Standard Outputs:	Hectares planted with tree seedlings in Aromo, Agweng, Lira, Ngetta and Ogur sub counties 80 men and 60 women trained in establishment and management of tree plantation in Aromo, training of farmers on land preparation, planting and management of tree plantation mobilisation and training of farmers on land preparation, planting and management of tree plantation mobilisation and training of farmers on land preparation, planting and management of tree plantation	tree plantation in Aromo, Hectares planted with tree seedlings in Aromo, Agweng, Lira, Ngetta and Ogur sub counties 80 men and 60 women trained in establishment and management of	on land	training of farmers on land preparation, planting and management of tree plantation. mobilisation and training of farmers on land preparation, planting and management of tree plantation	training of farmers on land preparation, planting and management of tree plantation. mobilisation and training of farmers on land preparation, planting and management of tree plantation	training of farmers on land preparation, planting and management of tree plantation. mobilisation and training of farmers on land preparation, planting and management of tree plantation	training of farmers on land preparation, planting and management of tree plantation. mobilisation and training of farmers on land preparation, planting and management of tree plantation
Wage Rec't	. 0	0	0	0	0	0	0
Non Wage Rec't	50,000	37,500	2,000	500	500	500	500
Domestic Dev't	6,000	4,500	0	0	0	0	0
External Financing					0		
Total For KeyOutpu	56,000	42,000	2,000	500	500	500	500

### FY 2021/22

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

No. of Agro forestry Demonstrations

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

10procurement of tree seedlings and communities on silviculture10 of 16000 trees planted in the 3 sub counties of Lira, Ngetta, and Ogur sub counties

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

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

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

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

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

Non	Stand	lard (	Outp	uts:
-----	-------	--------	------	------

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

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

100 households in Barr, Amac and Ogur sub counties trained in the construction, operation and maintenance of fuel wood energy efficient cook stoves. 50 tree farmers issued with FIEFOC Ministry of water and environment seedling trained of silvicultural practices mobilised. trained, and sensitise 125 litres of fueldTraining of litres of fueld 100 households on construction of household cooking stoves, training and sensitisation of farmers on silvicultursl practices, buying/ procuring fuel for the activities

100 households in Barr, Amac and Ogur sub counties trained in the construction, operation and maintenance of fuel wood energy efficient cook stoves. 50 tree farmers issued with farmers issued FIEFOC Ministry of water and environment seedling trained of silvicultural practices mobilised, trained. and sensitise 125

100 households in 100 households in Barr, Amac and Barr, Amac and Ogur sub counties Ogur sub counties trained in the trained in the construction, construction, operation and operation and maintenance of maintenance of fuel wood energy fuel wood energy efficient cook efficient cook stoves. 50 tree stoves. 50 tree with FIEFOC FIEFOC Ministry Ministry of water of water and and environment environment seedling trained of seedling trained of silvicultural silvicultural practices practices mobilised, trained, mobilised, trained, and sensitised 125 and sensitised 125 litres of fueld litres of fueld

100 households in Barr, Amac and Ogur sub counties trained in the construction, operation and maintenance of fuel wood energy efficient cook stoves. 50 tree farmers issued with farmers issued with FIEFOC Ministry of water and environment seedling trained of silvicultural practices mobilised, trained, and sensitised 125 litres of fueld

Wage Rec't: 0 0 0 0 0 0 Non Wage Rec't: 2,389 1,792 0 0 0 0 Domestic Dev't: 0 0 6,000 1,500 1,500 1,500 1,500 26,000 19,500 0 0 0 0 0 External Financing: **Total For KeyOutput** 28,389 21,292 6,000 1,500 1,500 1,500 1,500

Budget Output: 83 06Community Training in Wetland management

0Not planned for 0Not planned for 0Not planned for 0Not planned for

FY 2021/22

## Vote:531 Lira District

Area (Ha) of Wetlands demarcated and

restored

No. of Water Shed Manage formulated	ement Committees			4Mobilisation of the communities for formation of watershed committees.  Training of the committeesForm and train 4 community watershed management committees (Barr, Agali, Amach & Adekokwok) sub counties	4Form and train 4 community watershed management committees (Barr, Agali, Amach & Adekokwok) sub counties	4Form and train 4 community watershed management committees (Barr, Agali, Amach & Adekokwok) sub counties	4Form and train 4 community watershed management committees (Barr, Agali, Amach & Adekokwok) sub counties	4Form and train 4 community watershed management committees (Barr, Agali, Amach & Adekokwok) sub counties
Non Standard Outputs:		Form and train 4 community watershed management committees (Barr, Agali, Amach & Adekokwok) sub countiesMobilisatio n of the communities for formation of watershed committees. Training of the committees		Training of 200 communities on water and wetland management.in Barr, Agali, Amach sub counties 4 selected and vulnerable wetlands Sensitisati on and trainig of 200 wetland users communities in sustainable wetland use, Laws and regulations	Training of 200 communities on water and wetland management.in Barr, Agali, Amach sub counties 4 selected and vulnerable wetlands	Training of 200 communities on water and wetland management.in Barr, Agali, Amach sub counties 4 selected and vulnerable wetlands	Training of 200 communities on water and wetland management.in Barr, Agali, Amach sub counties 4 selected and vulnerable wetlands	Training of 200 communities on water and wetland management.in Barr, Agali, Amach sub counties 4 selected and vulnerable wetlands
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	6,301	4,726	4,000	1,000	1,000	1,000	1,000
	Domestic Dev't:	0	0	2,000	500	500	500	500
	External Financing:	0	0	0	0	-	0	0
	Total For KeyOutput	6,301	4,726	6,000	1,500	1,500	1,500	1,500
Budget Output: 83 07R	iver Bank and We	tland Restoration	ı					

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0Not planned forNot planned for

No. of Wetland Action Plans and regulations developed			2Mobilisation of communities sensitization & action planning with the communities Development of the wetland Action plan and launching2 wetland Action plans developed in Agali and Amach	2wetland Action plans developed in Agali and Amach sub counties			
Non Standard Outputs:	2 wetland Action plans developed in Agali and Amach sub countiesMobilisatio n of communities sensitization & action planning with the communities Development of the wetland Action plan and launching	2 wetland Action plans developed in Agali and Amach sub counties2 wetland Action plans developed in Agali and Amach sub counties	sub counties  130 communities mobilised and and sensitisation on importance of watershed management and restoration in encroached wetlands in Agali and Amac SubcountiesMobilis ing and training of 130 communities and sensitisation on importance of watershed management and restoration in encroached wetlands in Agali and Amac Subcounties	130 communities mobilised and and sensitisation on importance of watershed management and restoration in encroached wetlands in Agali and Amac Subcounties	130 communities mobilised and and sensitisation on importance of watershed management and restoration in encroached wetlands in Agali and Amac Subcounties	130 communities mobilised and and sensitisation on importance of watershed management and restoration in encroached wetlands in Agali and Amac Subcounties	130 communities mobilised and and sensitisation on importance of watershed management and restoration in encroached wetlands in Agali and Amac Subcounties
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	2,000	500	500	500	500
Domestic Dev't:	0		0				
External Financing:	0	-	0		0		
Total For KeyOutput	3,000	2,250	2,000	500	500	500	500

Budget Output: 83 08Stakeho	lder Enviro	nmental Training	g and Sensitisatio	on				
No. of community women and me ENR monitoring	n trained in			300Mobilisation of the communities preparation of the sensitisation materials sensitisation of the communities 300 members of the communities in Barr,Agali, Amach and Adekokowok sensitised on Environment and Natural Resources Management	75members of the communities in Barr,Agali, Amach and Adekokowok sensitised on Environment and Natural Resources Management	75members of the communities in Barr,Agali, Amach and Adekokowok sensitised on Environment and Natural Resources Management	75members of the communities in Barr,Agali, Amach and Adekokowok sensitised on Environment and Natural Resources Management	75members of the communities in Barr,Agali, Amach and Adekokowok sensitised on Environment and Natural Resources Management
Non Standard Outputs:		300 members of the communities in Barr,Agali, Amach and Adekokowok sensitised on Environment and Natural Resources ManagementMobilisation of the communities preparation of the sensitisation materials sensitisation of the communities	communities in Barr,Agali, Amach and Adekokowok sensitised on Environment and Natural Resources Management75 members of the communities in Barr,Agali, Amach and Adekokowok sensitised on Environment and	120 community leaders, L C 1, Parish Chiefs and PDCs in Wiodyek (Amac), Itek (Barr) and Ayami trained in sustainable environment and wetland management assorted stationery boughtTraining and sensitisation of 120 community leaders, L C 1, Parish Chiefs and PDCs in Wiodyek (Amac), Itek (Barr) and Ayami . Buying/procuring assorted stationery	120 community leaders, L C 1, Parish Chiefs and PDCs in Wiodyek (Amac), Itek (Barr) and Ayami trained in sustainable environment and wetland management assorted stationery bought	120 community leaders, L C 1, Parish Chiefs and PDCs in Wiodyek (Amac), Itek (Barr) and Ayami trained in sustainable environment and wetland management assorted stationery bought	and Ayami trained in sustainable environment and wetland management assorted stationery	120 community leaders, L C 1, Parish Chiefs and PDCs in Wiodyek (Amac), Itek (Barr) and Ayami trained in sustainable environment and wetland management assorted stationery bought
	Wage Rec't:	0	0	0	0	0	0	0
No	n Wage Rec't:	6,998	5,248	4,000	1,000	1,000	1,000	1,000
D	omestic Dev't:	6,873	5,155	6,500	1,625	1,625	1,625	1,625
Extern	al Financing:	0	0	0	0	0	0	0
Total Fo	or KeyOutput	13,871	10,403	10,500	2,625	2,625	2,625	2,625

## FY 2021/22

Budget Output: 83 09Monitoring and Ev	aluation of Envir	onmental Compl	iance				
No. of monitoring and compliance surveys undertaken			4inspection and monitoring of factories 60 factories monitored and provided technical assistance to enhance compliance.	160 factories monitored and provided technical assistance to enhance compliance.	160 factories monitored and provided technical assistance to enhance compliance.	160 factories monitored and provided technical assistance to enhance compliance.	160 factories monitored and provided technical assistance to enhance compliance.
Non Standard Outputs:	60 factories monitored and provided technical assistance to enhance compliance.inspecti on and monitoring of factories	60 factories monitored and provided technical assistance to enhance compliance.60 factories monitored and provided technical assistance to enhance compliance.	30 factories, 50 fuel stations and 20 markets inspected factories monitored and provided technical assistance to enhance, and for compliance assessedinspection and monitoring of 30 factories, 50 fuel stations and 20 markets inspected monitored and provided technical assistance to enhance for compliance	fuel stations and 20 markets inspected factories monitored and provided technical assistance to enhance, and for compliance assessed	20 markets	30 factories, 50 fuel stations and 20 markets inspected factories monitored and provided technical assistance to enhance , and for compliance assessed	30 factories, 50 fuel stations and 20 markets inspected factories monitored and provided technical assistance to enhance, and for compliance assessed
Wage Rec'ts	: 0	0	0	0	0	0	0
Non Wage Rec't.	9,000	6,750	2,000	500	500	500	500
Domestic Dev't.	. 0	0	1,000	250	250	250	250
External Financing.	. 0	0	0	0	0	0	0
Total For KeyOutput	t 9,000	6,750	3,000	750	750	750	750

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

#### FY 2021/22 Vote:531 Lira District

No. of new land disputes settled within FY

meetings, carry out Reconnaissance surveys Surveying and processing land titles

3Hold stakeholder

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

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

Odoro PS and

Walela HCII .

resolved. 5

H/C II,

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

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

**Non Standard Outputs:** 

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

3 Disputes on Aromo H/C III. Anai Airfield. Atego B Dams resolved. 5 Institutional Land surveyed and titles processed for Anai Airfield, Onywako H/CII, Abongorwot p/s, Odoro PS and Walela HCII.3 Disputes on Aromo Planning of 6 H/C III, Anai Airfield, Atego B Dams resolved, 5 surveyed and titles processed for Anai Airfield, Onywako H/C II, Abongorwot p/s, Odoro PS and Walela HCII.

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

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

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

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

#### **Vote:531 Lira District** FY 2021/22 0 Wage Rec't: 0 0 0 0 0 0 Non Wage Rec't: 0 0 0 0 0 0 0 Domestic Dev't: 11,250 1,036 1,036 1,036 15,000 4,142 1,036 **External Financing:** 0 0 0 0 0 0 0 **Total For KeyOutput** 15,000 11,250 4,142 1,036 1,036 1,036 1,036 Budget Output: 83 11Infrastruture Planning **Non Standard Outputs:** Aromo and Aromo and 3 Rural Growth Barlonyo Rural Barlonyo Rural Centres Planned Centres Planned Centres Planned Centres Planned Centres Growth centres Growth centres PlannedMeeting, Planned Planned Aromo sensitisation of and Barlonyo communities and Community mobilisation and Rural Growth Planning for 3 centres Planned rural growth sensitisation on physical planning. centres collection of data for physical planning of Aromo and Barlonyo rural growth centres. Wage Rec't: 0 0 0 0 0 0 0 Non Wage Rec't: 0 0 0 0 0 0 Domestic Dev't: 6,000 3,000 750 750 4,500 750 750

0

4,500

0

3,000

0

750

0

750

0

750

0

**750** 

External Financing:

**Total For KeyOutput** 

0

6,000

FY 2021/22

Output Class: Capital Purchases							
Budget Output: 83 72Administrative Cap	ital						
Non Standard Outputs:	Natural Resource Department FencedFencing Department of Natural Resources	Natural Resource Department FencedNatural Resource Department Fenced	50 metres of District Natural Resources Ofices partially fenced offPartial fencing of District Natural Resources Ofices	50 metres of District Natural Resources Ofices partially fenced off	50 metres of District Natural Resources Ofices partially fenced off	50 metres of District Natural Resources Ofices partially fenced off	50 metres of District Natural Resources Ofices partially fenced off
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	10,000	7,500	9,500	2,375	2,375	2,375	2,375
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	9,500	2,375	2,375	2,375	2,375
Wage Rec't:	170,064	127,548	170,064	42,516	42,516	42,516	42,516
Non Wage Rec't:	83,253	62,440	26,819	6,705	6,705	6,705	6,705
Domestic Dev't:	50,373	37,780	32,142	8,036	8,036	8,036	8,036
External Financing:	26,000	19,500	0	0	0	0	0
Total For WorkPlan	329,690	247,267	229,025	57,256	57,256	57,256	57,256

### FY 2021/22

### **Sub-SubProgramme 9 Community Based Services Quarterly Workplan Outputs for FY 2021/22**

Ushs Thousands	<b>Approved Budget</b>		<b>Annual Planned</b>	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	and Outputs for	Outputs by end	Spending and	Planned Spending	Planned	Planned Spending	Planned Spending
	FY 2020/21	March for FY	Outputs FY	and Outputs	Spending and	and Outputs	and Outputs
		2020/21	2021/22		Outputs		

against GBV

commemorated,

(UWEP,YLP, SG)

conducted, 3 PWD

groups supported

grant, 10 PWD,

groups trained in

Financial literacy,

disseminated in 6

trained on Gender

National Strategy

on Ending Child

Disseminated in 6

Laptop computer

Officer procured,

Communities of

sub-counties, 1

for probation

Lira District

mobilized and

Marriage

sub-counties, 60

District culture

Action Plan

Stakeholders

Monitoring of

Service Area: 81 Community Mobilisation and Empowerment

**Output Class: Higher LG Services** 

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

**Non Standard Outputs:** 

prepared, assessed and funded, 8 Special grant groups prepared. assessed and funded, 1 Youth day celebration held, 1 Women day celebration held, 1 White cane day celebration held, 1 disability day celebration held and 1 Day of the African Child celebrated Monitoring of projects, project generation, appraisal, verification and funding of projects, preparatory meetings, planning , preparation and celebration of national days, sensitization of community about government programs

60 YLP projects

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

**16 Days of activism** 16 Days of activism held, Monitoring UWEP, YLP, community projects conducted, 3 PWD groups supported, 10 PWD, Youth and Women groups and Women trained in Financial literacy, Culture Youth and Women Action Plan disseminated, 60 Stakeholders trained on Gender. The NSCM Disseminated in 6 sub-counties, 1 Laptop computer procured Mainstreaming and other gender issues at district level. The

16 Days of activism held, Monitoring UWEP, YLP, conducted, 3 PWD groups supported, 10 PWD, Youth groups trained in Financial literacy. Culture Action Plan disseminated, 60 Stakeholders trained on Gender. The NSCM Disseminated in 6 sub-counties, 1 Laptop computer procured

16 Days of activism held, Monitoring UWEP, YLP, conducted, 3 PWD groups supported, 10 PWD, Youth and Women groups and Women groups trained in Financial trained in Financial literacy, Culture Action Plan disseminated, 60 Stakeholders trained on Gender. The NSCM Disseminated in 6 sub-counties, 1 Laptop computer procured

16 Days of activism held, Monitoring UWEP, YLP, conducted, 3 PWD groups supported, 10 PWD, Youth literacy, Culture Action Plan disseminated, 60 Stakeholders trained on Gender, The NSCM Disseminated in 6 sub-counties, 1 Laptop computer procured

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

## FY 2021/22

Total For KeyOutpu	t 40,132	30,099	20,707	5,177	5,177	5,177	5,177
Budget Output: 81 05Adult Learning							
No. FAL Learners Trained			72Payment of incentives and allowances to instructors and CDO's, supervision of learning 2000 learners enrolled, 72 FAL instructors paid incentives and instruction allowances, 9 CDO's, 1 DCDO and 1 FAL program coordinator paid supervision allowance	722000 learners enrolled, 72 FAL instructors paid incentives and instruction allowances, 9 CDO's, 1 DCDO and 1 FAL program coordinator paid supervision allowance	722000 learners enrolled, 72 FAL instructors paid incentives and instruction allowances, 9 CDO's, 1 DCDO and 1 FAL program coordinator paid supervision allowance	722000 learners enrolled, 72 FAL instructors paid incentives and instruction allowances, 9 CDO's, 1 DCDO and 1 FAL program coordinator paid supervision allowance	722000 learners enrolled, 72 FAL instructors paid incentives and instruction allowances, 9 CDO's, 1 DCDO and 1 FAL program coordinator paid supervision allowance
Non Standard Outputs:	Community mobilized for ICOLEW program, learners enrolled and trainedMobilization of community for ICOLEW program ,enrollment and training of learners	Community mobilized for ICOLEW program, learners enrolled and trainedCommunity mobilized for ICOLEW program, learners enrolled and trained	2500 people mobilized and enrolled in FAL programMobilizati on and sensitization of community about FAL program	2500 people mobilized and enrolled in FAL program			
Wage Rec	t: 0	0	0	0	0	0	0
Non Wage Rec	9,000	6,750	8,000	2,000	2,000	2,000	2,000
Domestic Dev	<i>t:</i> 0	0	0	0	0	0	0
External Financing	<i>:</i> 0	0	0	0	0	0	0
Total For KeyOutpu	ıt 9,000	6,750	8,000	2,000	2,000	2,000	2,000

## FY 2021/22

Non Standard Outputs:	in in gender mainstreaming and auditMobilization and sensitization of community on gender issues, organizing preparatory meetings,	Activism against Gender Based Violence held, stakeholders trained in in gender mainstreaming and audit 16 Days of Activism against Gender Based Violence held, stakeholders	Communities mobilized, sensitized and trained in Gender		60 stakeholders trained in Gender mainstreaming and other Gender issues Communities mobilized, sensitized and trained in Gender issues	60 stakeholders trained in Gender mainstreaming and other Gender issues Communities mobilized, sensitized and trained in Gender issues	60 stakeholders trained in Gender mainstreaming and other Gender issues Communities mobilized, sensitized and trained in Gender issues
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	3,096	774	774	774	774
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	16,000	12,000	0	0	0	0	0
Total For KeyOutput	19,000	14,250	3,096	774	774	774	774

Budget Output: 81 08Children and Youth Services

No. of children cases ( Juveniles) handled and settled

**300Attending court** 300300 Juvenile sessions, preparation of welfare reports, follow up of cases reported in the communities, handling welfare cases, resettlement and reintegration of children, provision of psycho social support to children and their families, Monitoring and supervision of residential child care institutions 300 Juvenile and Child Protection cases identified and handled, 5 residential Child care institutions supervised and monitored, 100 children resettled and reintegrated into their communities and families, Lira babies home supported with funds on quarterly basis

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

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

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

**Non Standard Outputs:** 

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

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

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

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

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

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

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

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	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	6,000	4,500	5,000	1,250	1,250	1,250	1,250

Budget Output: 81 09Support to Youth Councils

No. of Youth councils supported

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

### FY 2021/22

Non	Standard	<b>Outputs:</b>
-----	----------	-----------------

94 YLP projects monitored by District Youth Council, 60 Youth groups Mobilized for YLP program, 4 Youth Council meetings held, 1 District Youth Day celebration heldOrganizing youth day celebration, mobilizing youth for Youth council meeting, Monitoring youth Livelihood projects, sensitization of youth about government projects

0

0

0

7,200

94 YLP projects monitored by District Youth Council, 60 Youth groups Mobilized for YLP program, 4 Youth Council meetings held, 1 District Youth Day celebration held94 YLP projects monitored by District Youth Council, 60 Youth groups Mobilized for YLP program, 4 Youth Council meetings held, 1 District Youth Day celebration held

1 District level youth day celebration held, sensitization of Youth on government programs (YLP) conducted. Monitoring of YLP projects conducted by Youth councilMobilizatio n and sensitization, Meetings and monitoring of YLP

1 District level 1 District level youth day youth day celebration held. celebration held. sensitization of sensitization of Youth on Youth on government government programs (YLP) programs (YLP) conducted. conducted. Monitoring of YLP Monitoring of projects conducted YLP projects by Youth council conducted by Youth council

0

0

0

1,000

1,000

1 District level youth day celebration held. sensitization of Youth on government programs (YLP) conducted. projects conducted by Youth council

1 District level youth day celebration held. sensitization of Youth on government programs (YLP) conducted. Monitoring of YLP Monitoring of YLP projects conducted by Youth council

**Total For KeyOutput** 7,200 Budget Output: 81 10Support to Disabled and the Elderly

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

External Financing:

No. of assisted aids supplied to disabled and elderly community

4Mobilization. sensitization and council meetings4 District Council for disability and older persons meetings held

0

0

0

5,400

5,400

for disability and older persons meetings held

0

0

4,000

4,000

for disability and older persons meetings held

0

0

0

1,000

1,000

for disability and older persons meetings held

0

0

0

1,000

1,000

14 District Council 14 District Council 14 District Council 14 District Council for disability and older persons meetings held

0

0

0

1,000

1,000

### FY 2021/22

Non Standard Ou	tputs:
-----------------	--------

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

4 District Council 4 Persons with for disability disability Council meetings held . 4 meetings held, 4 Council for older Older Persons persons held, 9 Council meetings PWD groups held.Mobilization supported under older persons and special grant, the persons with disabilit, Meetings Older persons mobilized and enrolled into SAGE. Social Assistance grants provided to the elderly4 District Council for disability meetings held, 4 Council for older persons held,

9 PWD groups

Older persons

mobilized and enrolled into

SAGE, Social

elderly

Assistance grants provided to the

supported under special grant, the

4 Persons with disability Council meetings held, 4 Older Persons Council meetings held. Council meetings

4 Persons with
disability Council
meetings held, 4
Older Persons
Council meetings
held.

4 Persons with
disability Council
meetings held, 4
Older Persons
Council meetings
held.

4 Persons with disability Council meetings held, 4 Older Persons Council meetings held.

0 0 0 0 Wage Rec't: 0 4,192 Non Wage Rec't: 18,000 13,500 1,048 1,048 1,048 1,048 Domestic Dev't: 0 0 0 0 0 0 0 0 External Financing: 0 0 0 0 0 **Total For KeyOutput** 18,000 13,500 4,192 1,048 1,048 1,048 1,048

Budget Output: 81 11Culture mainstreaming

0

774

774

## **Vote:531 Lira District**

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0

774

Non Standard Outputs:	District Culture Action Plan disseminated to sub-county stakeholdersOrgani zing dissemination meetings, preparation of logistics, mobilization of stakeholders for the meetings	District Culture Action Plan disseminated to sub-county stakeholdersDistric t Culture Action Plan disseminated to sub-county stakeholders	District Culture Action Plan disseminated in 6 sub-counties (Aromo, Agweng, Ogur, Barr, Amach & Agali)Mobilization, Sensitization and community	District Culture Action Plan disseminated in 6 sub-counties (Aromo, Agweng, Ogur, Barr, Amach & Agali)	District Culture Action Plan disseminated in 6 sub-counties (Aromo, Agweng, Ogur, Barr, Amach & Agali)	District Culture Action Plan disseminated in 6 sub-counties (Aromo, Agweng, Ogur, Barr, Amach & Agali)	District Culture Action Plan disseminated in 6 sub-counties (Aromo, Agweng, Ogur, Barr, Amach & Agali)
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	3,096	774	774	774	774
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	3,096	774	774	774	774
Budget Output: 81 12Work based inspect	ions						
Non Standard Outputs:	Work places inspected for labour compliance, Labour	- "	40 Work places inspected for labour compliance,	40 Work places inspected for labour compliance,	40 Work places inspected for labour compliance,	40 Work places inspected for labour compliance,	40 Work places inspected for labour compliance,

Wage Rec't:

Non Wage Rec't:

0

1,000

Non Standard Outputs:	Work places	Work places	40 Work places	40 Work places	40 Work places	40 Work places	40 Work places
	inspected for labour	inspected for					
	compliance, Labour	labour compliance,					
	disputes cases	Labour disputes	120 Labour				
	handled,	cases handled,	disputes and				
	sensitization of	sensitization of	compensation	compensation	compensation	compensation	compensation
	workers and	workers and	claims handled, 4				
	enployees on	enployees on	Sensitizations for				
	labour laws and	labour laws and	employees and	employees and	employees and	employees and	employees and
	rights of	rights of	employers on				
	workersInspection	workersWork	Labour laws and				
	of work places,	places inspected	rights conducted				
	handling labour	for labour	Field visits and	ŭ			
	disputes cases,	compliance,	inspection of work				
	mobilization and	Labour disputes	places,				
	sensitization of	cases handled,	Mobilization and				
	workers ans	sensitization of	Sensitization				
	employees	workers and	meetings				
	1 7	enployees on	Ö				
		labour laws and					
		rights of workers					

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3,096

774

750

Vote:531 Lira District						FY	2021/22
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	3,096	774	774	774	774
Budget Output: 81 13Labour dispute settlement	t						
Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	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	1,000	750	0	0	0	0	0

Budget Output: 81 14Representation on Women's Councils

No. of women councils supported

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

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Non Standard Outputs:	Monitoring of women projects (UWEP), women council office supportedMobilizat ion and sensitization of women groups, conducting monitoring for projects	Monitoring of women projects (UWEP), women council office supportedMonitori ng of women projects (UWEP), women council office supported	4 Quarterly District Women Council meetings held. Women council meeting, Mobilizati on and Sensitization of women on government programs	4 Quarterly District Women Council meetings held	4 Quarterly District Women Council meetings held	4 Quarterly District Women Council meetings held	4 Quarterly District Women Council meetings held
Wage Rec't:	1 0	0	0	0	0	0	0
Non Wage Rec't:	5,535	4,151	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,535	4,151	3,000	750	750	750	750
Non Standard Outputs:	4 stakeholders trained on disability inclusion and rights of persons with disabilitiesMobilization and sensitization, training of stakeholders, organizing logistics	disability inclusion and rights of persons with disabilities4 stakeholders trained on disability inclusion and rights of persons with disabilities	20 PWD assessed for vulnerability, needs and rehabilitation servicesAssessment of PWD, mobilization and sensitization		20 PWD assessed for vulnerability, needs and rehabilitation services	20 PWD assessed for vulnerability, needs and rehabilitation services	20 PWD assessed for vulnerability, needs and rehabilitation services
Wage Rec't.		0	0	0	-	0	0
Non Wage Rec't:		2,250	3,096	774		774	774
Domestic Dev't:		0	0	0		0	0
External Financing. Total For KeyOutput		0 <b>2,250</b>	0 3,096	0 <b>774</b>	0 <b>774</b>	0 <b>774</b>	0 <b>774</b>
Budget Output: 81 17Operation of the Co				1/4	774	//4	
Non Standard Outputs:	Staffs paid allowances for 12 months, Utility bills	Key functions of the department	11 staffs paid salaries, Water & Electricity paid, 10	11 staffs paid salaries, Water & Electricity paid, 10	11 staffs paid salaries, Water & Electricity paid, 10	11 staffs paid salaries, Water & Electricity paid, 10	11 staffs paid salaries, Water & Electricity paid, 10

### FY 2021/22

paid for 12 months, Performance Performance reports and BFP prepared and submitted to line ministry, Office equipment and facilities maintained. departmental functions delivered effectively, staffs appraised and provided technical support, Staff retreat conducted, School and community campaign on GBV and teenage pregnancy conducted, Community projects (YLP, UWEP & SG) monitored, Gender mainstreaming training conducted, National Strategy on child marriage and teenage pregnancy disseminated, District culture action plan disseminated, Youth, Women and PWD groups trained on financial literacy, 16 days of campaign against GBV conducted, staff meeting and welfare addressedPayment of office utilities (water and electricity),

reports prepared, office assets maintained and all stationery activities implementedKey functions of the department delivered. programs Performance reports prepared, office assets maintained and all activities implemented

staffs appraised, performance reports prepared, procuredCoordinati on, Monitoring and supervision of departmental

staffs appraised, performance performance reports prepared, stationery procured stationery procured

staffs appraised, staffs appraised, performance reports prepared,

reports prepared, stationery procured stationery procured

staffs appraised, performance reports prepared,

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	appraisal and supervision of staffs, preparation of budgets, work plans and reports, Mobilization and sensitization of communities, trainings of community members and stakeholders, dissemination of policies						
Wage Rec't:	126,288	94,716	126,288	31,572	31,572	31,572	31,572
Non Wage Rec't:	28,562	21,422	10,132	2,533	2,533	2,533	2,533
Domestic Dev't:	27,671	20,753	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	182,521	136,891	136,420	34,105	34,105	34,105	34,105

**Output Class: Lower Local Services** 

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

Non Standard Outputs:	Projects generated, approved and fundedMobilization and sensitization of youth groups, field work and project generation						
Wage Rec't.	. 0	0	0	0	0	0	0
Non Wage Rec't.	. 0	0	0	0	0	0	0
Domestic Dev't.	631,154	473,365	0	0	0	0	0
External Financing.	0	0	0	0	0	0	0
Total For KeyOutput	t 631,154	473,365	0	0	0	0	0
Wage Rec't	126 288	94 716	126 288	31 572	31 572	31 572	31 572

Vote:531 Lira District FY								
Non Wage Rec't:	125,429	94,072	50,068	12,517	12,517	12,517	12,517	
Domestic Dev't:	658,825	494,119	17,347	4,337	4,337	4,337	4,337	
External Financing:	16,000	12,000	0	0	0	0	0	
Total For WorkPlan	926,542	694,906	193,703	48,426	48,426	48,426	48,426	

#### FY 2021/22

#### **Sub-SubProgramme 10 Planning**

#### **Quarterly Workplan Outputs for FY 2021/22**

Ushs Thousands	<b>Approved Budget</b>	Expenditure and	Annual Planned	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	and Outputs for	Outputs by end	Spending and	Planned Spending	Planned	Planned Spending	Planned Spending
	FY 2020/21	March for FY	Outputs FY	and Outputs	Spending and	and Outputs	and Outputs
		2020/21	2021/22	_	Outputs	_	_

Service Area: 83 Local Government Planning Services

**Output Class: Higher LG Services** 

Budget Output: 83 01Management of the District Planning Office

**Non Standard Outputs:** 

12 months salary of 3 months salary of 4 staffs in Planning 4 staffs in department paid. District website m hosted. Internet connectivity subscribed, District connectivity Planning department vehicle in sound mechanical condition, support services provided, Electricity power available. Reports produced and submitted to line ministries and other submitted to line users. Staff members trained on other users, Staff PBS for planning. budgeting and reporting production and submission of statutory budget document. Pay 12 months salaries for 4 staffs of Planning department, Host district website, Subscribe internet

Planning department paid. www.liradistrict.co m hosted. Internet subscribed, District in sound Planning department vehicle in sound mechanical condition, support services provided, Electricity power available. Reports produced and ministries and members trained on PBS for planning, budgeting and reporting production and submission of statutory budget document. 3 months salary of 4

staffs in Planning

department paid.

12 months salary of 3 months salary of 3 months salary of 3 months salary of 4 staffs in Planning 4 staffs in Planning 4 staffs in department paid, department paid, Internet Internet connectivity connectivity subscribed, District subscribed, District connectivity Planning Planning department vehicle in sound mechanical mechanical condition, support condition, support services provided, services provided, Electricity Power Electricity Power available, Payment available, of staff salaries, provision of internet connectivity,

Planning department paid, Internet subscribed, department vehicle District Planning department vehicle in sound in sound mechanical condition, support services provided, Electricity Power available.

4 staffs in Planning 4 staffs in Planning department paid, Internet connectivity subscribed, District subscribed, District Planning department vehicle department vehicle mechanical condition, support services provided, Electricity Power available,

department paid, Internet connectivity Planning in sound mechanical condition, support services provided, Electricity Power available,

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Repair and

provision of

electricity,

maintenance of

department vehicle,

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

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

Wage Rec't:	66,457	49,843	66,457	16,614	16,614	16,614	16,614
Non Wage Rec't:	34,342	25,757	30,342	7,586	7,586	7,586	7,586
Domestic Dev't:	26,464	19,848	26,464	6,616	6,616	6,616	6,616
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	127,263	95,447	123,263	30,816	30,816	30,816	30,816

Budget Output: 83 02District Planning

## Vote:531 Lira District FY 2021/22

12Hold DTPC 3Technical 3Technical 3Technical 3Technical No of Minutes of TPC meetings meetings. Produce Planning Planning Planning Planning Committee and minutes, Store Committee and Committee and Committee and Budget Desk Budget Desk Budget Desk minutes, submit Budget Desk DTPC resolution in meetings held, meetings held, meetings held, meetings held, DEC.Technical minutes produced minutes produced minutes produced minutes produced Planning and stored, TPC and stored, TPC and stored, TPC and stored, TPC Committee and resolution shared resolution shared resolution shared resolution shared **Budget Desk** with DEC. with DEC. with DEC. with DEC. meetings held, minutes produced and stored, TPC resolution shared with DEC. No of qualified staff in the Unit 3Recruit staff, 3District Planner, 3District Planner, 3District Planner, 3District Planner. deploy staff, Senior Planner and Senior Planner and Senior Planner and Senior Planner and Provide support Planner in the Planner in the Planner in the Planner in the supervision and District Planning District Planning District Planning District Planning mentor staff. Department. Department. Department. Department. District Planner. Senior Planner and Planner in the District Planning Department.

#### FY 2021/22 **Vote:531 Lira District**

**Non Standard Outputs:** 

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

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

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

District Planner. Senior Planner. Planner, Secretary and Driver in planning department, Holding TPC meeting, Producing and storage of minutes, Place Interns from different universities, Supervise interns, support and mentor

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

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

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

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

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interns.

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#### Budget Output: 83 03Statistical data collection

**Non Standard Outputs:** 

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

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

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

Statistical data Statistical data collected from collected from various delivery various delivery units. Statistical units. Statistical issues discussed in issues discussed in DTPC. Statistical DTPC. Statistical committee meeting committee meeting held, statistical held, statistical data verified, data verified, cleared, edited, cleared, edited, entered in entered in computerized computerized system, analyzed, system, analyzed, stored and 1 stored and 1 Statistical Abstract Statistical Abstract compiled and compiled and disseminated, 1 disseminated, 1 Statistical Report Statistical Report produced and produced and disseminated disseminated

Statistical data collected from various delivery units. Statistical issues discussed in DTPC. Statistical committee meeting held, statistical data verified, cleared, edited, entered in computerized system, analyzed. stored and 1 Statistical Abstract compiled and disseminated, 1 Statistical Report produced and disseminated

Statistical data collected from various delivery units. Statistical issues discussed in DTPC. Statistical committee meeting held, statistical data verified, cleared, edited, entered in computerized system, analyzed, stored and 1 Statistical Abstract compiled and disseminated, 1 Statistical Report produced and disseminated

Wage Rec't: 0 0 0 0 0 Non Wage Rec't: 7,200 5,400 6,200 1,550 1,550 1,550 1,550 Domestic Dev't: 0 0 2,370 593 593 593 593 External Financing: 0 0 0 0 0 0 **Total For KeyOutput** 7,200 5,400 8,570 2.143 2.143 2.143 2.143

Budget Output: 83 05Project Formulation

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Non Standard Outputs:			profiled, Project profiles discussed	Projects Identified, Project Field Appraisal Conduction, Project desk reviews/appraisal conducted, Projects profiled, Project profiles discussed in DTPC & DEC	Projects Identified, Project Field Appraisal Conduction, Project desk reviews/appraisal conducted, Projects profiled, Project profiles discussed in DTPC & DEC	profiled, Project profiles discussed	Projects Identified, Project Field Appraisal Conduction, Project desk reviews/appraisal conducted, Projects profiled, Project profiles discussed in DTPC & DEC
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	16,434	4,108	4,108	4,108	4,108
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	16,434	4,108	4,108	4,108	4,108

#### Budget Output: 83 06Development Planning

**Non Standard Outputs:** 

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

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

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

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

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

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

### FY 2021/22

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

#### Budget Output: 83 07Management Information Systems

**Non Standard Outputs:** 

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

bandwidth provided internet bandwidth provided by National Information Technology Authority Uganda (NITA-U).Information systems functional

Information systems functional (PBS, DHIS2, EMIS, OVCMIS, NUSAF3 MIS, RAMP, PBS, IFMS RAMP, PBS, and Harmonized statistical Data Base), MIS hard wares repaired and Base), MIS hard

Information systems functional (PBS, DHIS2, EMIS, OVCMIS, NUSAF3 MIS, IFMS and Harmonized statistical Data

Information systems functional (PBS, DHIS2, EMIS, OVCMIS, NUSAF3 MIS, RAMP, PBS, IFMS and Harmonized statistical Data

Base), MIS hard

Information systems functional (PBS, DHIS2, EMIS, OVCMIS, NUSAF3 MIS, RAMP, PBS, IFMS and Harmonized statistical Data Base), MIS hard

Information systems functional (PBS, DHIS2, EMIS, OVCMIS, NUSAF3 MIS, RAMP, PBS, IFMS and Harmonized statistical Data Base), MIS hard

### FY 2021/22

OVCMIS, (DHIS2, EMIS, Maintained, LAN wares repaired and NUSAF3 MIS, OVCMIS, functionExtension Maintained, LAN RAMP, PBS, IFMS NUSAF3 MIS, of LAN, Preventive functional RAMP, PBS, maintenance of and Harmonized statistical Data IFMS and LAN, Repair and Base). Providing Harmonized maintenance of internet Band width statistical Data MIS hardware, for NBI updating Base). Providing Updating and information internet Band upgrading MIS systems (DHIS2, width for NBI software EMIS, OVCMIS, updating NUSAF3 MIS, information RAMP, PBS, IFMS systems (DHIS2, and Harmonized EMIS, OVCMIS, NUSAF3 MIS, statistical Data Base).Pay internet RAMP, PBS, bandwidth provided IFMS and by National Harmonized Information statistical Data Technology Base).Payment of Authority Uganda internet bandwidth provided by (NITA-U). Information National Information systems functional (DHIS2, EMIS, Technology Authority Uganda OVCMIS, NUSAF3 MIS, (NITA-U).RAMP, PBS, IFMS Information and Harmonized systems functional (DHIS2, EMIS, statistical Data Base). Provide OVCMIS, internet Band width NUSAF3 MIS, RAMP, PBS, for NBI updating information IFMS and systems (DHIS2, Harmonized EMIS, OVCMIS, statistical Data NUSAF3 MIS, Base). Providing RAMP, PBS, IFMS internet Band and Harmonized width for NBI statistical Data updating information Base). systems (DHIS2, EMIS, OVCMIS, NUSAF3 MIS,

wares repaired and wares repaired and wares repaired and Maintained, LAN Maintained, LAN functional functional

Maintained, LAN functional

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RAMP, PBS, IFMS and Harmonized statistical Data

#### FY 2021/22

		Base).					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	5,000	3,750	7,843	1,961	1,961	1,961	1,961
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	7,843	1,961	1,961	1,961	1,961

Budget Output: 83 08Operational Planning

**Non Standard Outputs:** 

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

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

**Budget Call** Circular Briefing/meeting **held, Planning Call** Planning Call Circular meetings held, Budget execution meeting held, Budget and Annual Work Plans Reviewed, Budget Performance progress reports reviewedHolding Budget call. Planning Call, **Budget Execution** meetings, Reviewing Budgets and Annual Work plans

Budget Call **Budget Call** Circular Briefing Circular Briefing /meeting held, /meeting held, Planning Call Circular meetings Circular meetings held, Budget held, Budget execution meeting execution meeting held, Budget and held, Budget and Annual Work Plans Annual Work Reviewed, Budget Plans Reviewed, Performance Budget Performance progress reports reviewed progress reports reviewed

**Budget Call** Circular Briefing /meeting held, Planning Call Circular meetings held, Budget execution meeting held, Budget and Annual Work Plans Annual Work Plans Reviewed, Budget Performance progress reports reviewed

**Budget Call** Circular Briefing /meeting held, Planning Call Circular meetings held, Budget execution meeting held, Budget and Reviewed, Budget Performance progress reports reviewed

0 0 0 0 0 0 Wage Rec't: 0 Non Wage Rec't: 14,455 10,841 11,455 2,864 2,864 2,864 2,864 0 0 Domestic Dev't: 0 0 0 0 0 External Financing: 0 0 0 0 0 0 11,455 **Total For KeyOutput** 14,455 10,841 2,864 2,864 2,864 2,864

## Vote:531 Lira District FY 2021/22

#### Budget Output: 83 09Monitoring and Evaluation of Sector plans

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

## FY 2021/22

Output Class: Capital Purchases							
Budget Output: 83 72Administrative Capi	tal						
Non Standard Outputs:	1 Heavy Duty Printer ProcuredProcureme nt of heavy duty printer	1 Heavy Duty Printer Procured1 Heavy Duty Printer Procured	2 filing cupboards procured, rollover funds (balance)for ICT equipment supplied in FY 2020/2021 paidProcurement of filing cupboard, payment of balance of fund for ICT equipment supplied	2 filing cupboards procured, rollover funds (balance)for ICT equipment supplied in FY 2020/2021 paid	2 filing cupboards procured, rollover funds (balance)for ICT equipment supplied in FY 2020/2021 paid	2 filing cupboards procured, rollover funds (balance)for ICT equipment supplied in FY 2020/2021 paid	2 filing cupboards procured, rollover funds (balance)for ICT equipment supplied in FY 2020/2021 paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	8,000	6,000	4,000	1,000	1,000	1,000	1,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	4,000	1,000	1,000	1,000	1,000
Wage Rec't:	66,457	49,843	66,457	16,614	16,614	16,614	16,614
Non Wage Rec't:	108,533	81,400	97,533	24,383	24,383	24,383	24,383
Domestic Dev't:	59,014	44,261	82,691	20,673	20,673	20,673	20,673
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	234,004	175,503	246,681	61,670	61,670	61,670	61,670

FY 2021/22

### Sub-SubProgramme 11 Internal Audit Quarterly Workplan Outputs for FY 2021/22

	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
Service Area: 82 Internal Audit Services							
Output Class: Higher LG Services							
Budget Output: 82 01Management of Inte	ernal Audit Offic	e					
	Two staff in the department paid salaries-Payments of slaries - Subscription to professional association - Procurement of stationeries and ICT supplied	Two staff in the department paid salariesTwo staff in the department paid salaries	-Salaries paid to staff -Stationery procured - Subscriptions paid -IT consumables procured-Payment of Salaries - Purchase of stationery - Payment of subscriptions - Purchase of IT consumables	-Salaries paid to staff -Stationery procured -Subscriptions paid -IT consumables procured	-Salaries paid to staff -Stationery procured -Subscriptions paid -IT consumables procured	-Salaries paid to staff -Stationery procured -Subscriptions paid -IT consumables procured	-Salaries paid to staff -Stationery procured -Subscriptions paid -IT consumables procured
Wage Rec't:	26,659	19,994	26,659	6,665	6,665	6,665	6,665
Non Wage Rec't:	1,400	1,050	2,000	500	500	500	500
Domestic Dev't:	0	0	1,000	250	250	250	250
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	28,059	21,044	29,659	7,415	7,415	7,415	7,415

#### Vote:531 Lira District FY 2021/22

Date of submitting Quarterly Internal Audit Reports

No. of Internal Department Audits

2020-10-31-Production of report -Submission of reportOuarterly internal audit reports are submitted by the last working day of every month after the end of each auarter to the District Chairperson and giving copies to The PS MoLG, The DG Internal audit. The RDC. The CAO, The Secretary LGPAC, The CFO and The **Auditor General** 4-Routine audits

auditsQuarterly

audit reports

departments, 9

of Adekokwok,

Agali, Agweng,

Amach, Aromo,

aided primary schools

Bar, Lira, Ngetta

covering 11

4Quarterly audit - Value for money departments, 9 of Adekokwok, Agali, Agweng, rural sub counties Amach, Aromo, 95% of and Ogur, 80% of health Centres and primary schools 95% of government

2020-10-2020-10-31Quarterly 31Quarterly internal audit internal audit reports are reports are submitted by the submitted by the last working day of last working day every month after of every month the end of each after the end of quarter to the each quarter to the District District Chairperson and Chairperson and giving copies to giving copies to The PS MoLG, The PS MoLG, The DG Internal The DG Internal audit, The RDC, audit, The RDC, The CAO, The The CAO, The Secretary LGPAC. Secretary LGPAC. The CFO and The The CFO and The Auditor General Auditor General

4Quarterly audit reports covering 11 rural sub counties Bar, Lira, Ngetta and Ogur, 80% of health Centres and 95% of government aided primary schools

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

2020-10-

2020-10-31Quarterly internal audit reports are submitted by the last working day of last working day of every month after the end of each quarter to the District Chairperson and giving copies to The PS MoLG, The DG Internal audit, The RDC, The CAO, The Secretary LGPAC. Secretary LGPAC. The CFO and The Auditor General

4Quarterly audit reports covering 11 departments, 9 departments, 9 rural sub counties rural sub counties of Adekokwok, of Adekokwok, Agali, Agweng, Agali, Agweng, Amach, Aromo, Amach, Aromo, Bar, Lira, Ngetta Bar, Lira, Ngetta and Ogur, 80% of and Ogur, 80% of health Centres and health Centres and 95% of government aided government aided primary schools

4Quarterly audit reports covering 11 reports covering 11 departments, 9 rural sub counties of Adekokwok, Agali, Agweng, Amach, Aromo, Bar, Lira, Ngetta and Ogur, 80% of health Centres and 95% of government aided primary schools

## FY 2021/22

	Non Standard Outputs:	Two special audits conducted-Investigations carried out -Reports written and submitted	95% of government aided primary schools Two special audits conducted Quarterly audit reports covering 11 departments, 9 rural sub counties of Adekokwok, Agali, Agweng, Amach, Aromo, Bar, Lira, Ngetta and Ogur, 80% of health Centres and 95% of government aided primary schools	every month after the end of each quarter to the District Chairperson and giving copies to The PS MoLG, The DG Internal audit, The RDC, The CAO, The Secretary LGPAC, The CFO and The Auditor General Two special audits conducted Investigations carried out - Reports written and submitted Quarterly internal audit reports are submitted by the last working day of every month after the end of each quarter to the District Chairperson and giving copies to The PS MoLG, The CAO, The Secretary LGPAC, The CFO and The Auditor General Two special audits conducted Investigations carried out - Reports written and submitted		N/A	N/A	N/A	0
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## FY 2021/22

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

**Output Class: Capital Purchases** 

Budget Output: 82 72Administrative Capital

Non Standard Outputs:			1 Coloured printer procured1 Purchase of colour printer	-Coloured printer procured	-Coloured printer procured	-Coloured printer procured	-Coloured printer procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	2,000	500	500	500	500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500
Wage Rec't:	26,659	19,994	26,659	6,665	6,665	6,665	6,665
Non Wage Rec't:	29,353	22,015	30,353	7,588	7,588	7,588	7,588
Domestic Dev't:	15,129	11,347	13,858	3,465	3,465	3,465	3,465
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	71,141	53,356	70,870	17,718	17,718	17,718	17,718

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	1 0	Quarter 4 Planned Spending and Outputs
Service Area: 83 Commercial Services							

Service Area: 83 Commercial Services

**Output Class: Higher LG Services** 

Budget Output: 83 01Trade Development and Promotion Services

## Vote:531 Lira District FY 2021/22

No of awareness radio shows participated in

4Convene trade sensitisation sessions Conduct radio talk shows

Dissemination of information on trade related policies to guide formalisation of businesses and compliance responses by the **business** communities and traders. A awareness sensitization of business communities and traders on trade related policies Convened & 800 Stakeholders reached; 04 radio talk shows participated, recorded CDs, Information dissemination Report reached all the rural sub counties of Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur

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

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

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

#### FY 2021/22 **Vote:531 Lira District**

No of businesses inspected for compliance to the law

No of businesses issued with trade licenses

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

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

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

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

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

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

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

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

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

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

#### **Vote:531 Lira District** FY 2021/22

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

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

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

03Trade sensitization organized at the sub counties of Erute north, Erute soutn Lira city conducted and reports produced.

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

03Trade sensitization at the District and of Erute north. Erute soutn consituencies and and reports produced.

## FY 2021/22

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

Budget Output: 83 02Enterprise Development Services

#### **Vote:531 Lira District** FY 2021/22

No of awareneness radio shows participated in

No of businesses assited in business registration process

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

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

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

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

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

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

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

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

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

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

#### FY 2021/22 **Vote:531 Lira District**

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

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

04Constituted 04Constituted District MSMEs District MSMEs investment investment profilling and profilling and training opportunities opportunities development development committees. committees. conducted regular conducted regular District MSMEs District MSMEs investments and investments and training meetings training meetings

04Constituted District MSMEs investment profilling and training opportunities development committees. conducted regular District MSMEs investments and training meetings

04Constituted District MSMEs investment profilling and training opportunities development committees. conducted regular District MSMEs investments and training meetings

**Non Standard Outputs:** 

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

Entrepreneurship skills on starting up businesses in the district

dvisory training on Advisory training Enterprenueship skills on starting up investments and businesses in the district

Conducted regular District/ city MSMEs training meetings

to link producers

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

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

District/ city MSMEs investments and training meetings to link producers

### FY 2021/22

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

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

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

and processors to ar internal and in external markets ex

and processors to internal and external markets and processors to internal and external markets and processors to internal and external markets

## FY 2021/22

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

#### Budget Output: 83 03Market Linkage Services

No. of market information reports desserminated

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

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

conducted

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

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

## Vote:531 Lira District FY 2021/22

No. of producers or producer groups linked to market internationally through UEPB			4 Collecting, Analysing and Disseminating market information [Collecting information from rural and urban markets] and producer organisations Markets and market information bulletins compiled and disseminated No of producers/producer organisations linked to markets	01Markets and market information bulletins compiled and disseminated No of producers/producer organisations linked to markets	01Markets and market information bulletins compiled and disseminated No of producers/produce r organisations linked to markets	01Markets and market information bulletins compiled and disseminated No of producers/producer organisations linked to markets	01Markets and market information bulletins compiled and disseminated No of producers/producer organisations linked to markets
Non Standard Outputs:	Local products adequately displayed on the Super markets 40% shelf space Engage Supermarket owners on BUBU benefits (Stocking/selling local products)"	adequately displayed on the Super markets 40% shelf space Local products adequately displayed on the Super markets 40% shelf space	Increased consumption of local goods and services (BUBU)Hold Busines to Business meeting with suppliers of a specific priority sector and link reliable suppliers to prospective buyers and Markets	Hold Business to Business meetings with suppliers of specific priority sector and link reliable suppliers to prospective buyers/markets	Local products adequately displayed on the super Markets 40% shelf space	Public procurement and disposal units informed and linked to local suppliers of goods and services	Hold Business to Business meetings with suppliers of specific priority sector and link reliable suppliers to prospective buyers/markets
Wage Rec't.	0	0	0	0	0	0	0
Non Wage Rec't.	2,000	1,500	1,200	300	300	300	300
Domestic Dev't.	3,000	2,250	2,000	500	500	500	500
External Financing.	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	3,200	800	800	800	800

Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

#### **Vote:531 Lira District** FY 2021/22

No of cooperative groups supervised

75Training of leaders, Managers and members of cooperatives in various cooperative constituencies in aspects Monitoring erute north, erute and support supervision of Cooperative Societies, Auditing books of Accounts of Cooperative Societies, Follow up and supervise Cooperatives AGMs, Investigation and inspection of fraud cases in Cooperatives Cooperatives Societies monitored and support supervised, 20 Cooperatives audited, Detailed report and 20 AGMs attended/supervised for compliance in rural sub counties of Adekokwoc, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweng and Lir

groups to form cooperatives conducted in all the conducted in all south and city

20Mobilization of 20Mobilization of groups to form cooperatives the constituencies in erute north, erute south and city

20Mobilization of 20Mobilization of groups to form cooperatives conducted in all the conducted in all the constituencies in erute north, erute south and city

groups to form cooperatives constituencies in erute north, erute south and city

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No. of cooperative groups mobilised for registration			12Training of leaders, managers and members of Cooperatives in various cooperative aspects 75 primary Cooperative societies leaders, 60 managers and 800 members trained in various cooperative aspects in all the rural sub counties of Adekokwok, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweng and Lira	trained in various cooperative aspects in all the rural sub counties of Adekokwok, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweng	O375 primary Cooperative societies leaders, 60 managers and 800 members trained in various cooperative aspects in all the rural sub counties of Adekokwok, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweng and Lira	in all the rural sub counties of Adekokwok, Amach, Agali,	0375 primary Cooperative societies leaders, 60 managers and 800 members trained in various cooperative aspects in all the rural sub counties of Adekokwok, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweng and Lira
No. of cooperatives assisted in registration			20Mobilisation of groups to form Cooperatives Cooperative groups mobilised and assisted for registration	03Cooperative groups mobilized and assisted for registration	03Cooperative groups mobilized and assisted for registration	03Cooperative groups mobilized and assisted for registration	03Cooperative groups mobilized and assisted for registration
Non Standard Outputs:	Numbers Cases of handled and resolved Settlement of Cooperative disputes	Numbers Cases of handled and resolved Numbers Cases of handled and resolved	Cooperative groups mobilized and assisted for registrationMobiliz ation of groups to form Cooperatives Cooperative groups mobilized and assisted for registration	groups to form cooperatives conducted and Data collection on cooperatives and	Mobilization of groups to form cooperatives conducted and Data collection on cooperatives and EMYOOGA SACCO s in all the constituencies conducted	Mobilization of groups to form cooperatives conducted and Data collection on cooperatives and EMYOOGA SACCOs in all the constituencies conducted	Mobilization of groups to form cooperatives conducted and Data collection on cooperatives and EMYOOGA SACCO s in all the constituencies conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,795	8,096	11,189	2,797	2,797	2,797	2,797
Domestic Dev't:	3,484	2,613	5,232	1,308	1,308	1,308	1,308
External Financing:	0	0	0	0	0	0	0

## FY 2021/22

Total For KeyOutput	14,279 10,709	16,421	4,105	4,105	4,105	4,105
Budget Output: 83 05Tourism Promotional Services	7					
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		60 • Licence Tourism facilities • Monitor and inspect Tourism Facilities • Register of Tourism sites and facilities identified • 20 List of identified investment opportunities in 9 rural sub counties of Adekokwok, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweong and Lira	15 Register of Tourism sites and facilities identified • 20 List of identified investment opportunities in 9 rural sub counties of Adekokwok, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweong and Lira	15 Register of Tourism sites and facilities identified • 20 List of identified investment opportunities in 9 rural sub counties of Adekokwok, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweong and Lira	15 Register of Tourism sites and facilities identified • 20 List of identified investment opportunities in 9 rural sub counties of Adekokwok, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweong and Lira	15 Register of Tourism sites and facilities identified • 20 List of identified investment opportunities in 9 rural sub counties of Adekokwok, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweong and Lira
No. and name of new tourism sites identified		4 • Collecting, Analysing and Disseminating market information [Collecting information on tourism sites and tourists • Markets and market information compiled and disseminated to district and sub count stakeholders • 06 Tourism sites linked to tourists outside the district and reports produced	2 Markets and market information compiled and disseminated to district and sub count stakeholders  • 06 Tourism sites linked to tourists outside the district and reports produced	2 Markets and market information compiled and disseminated to district and sub count stakeholders  • 06 Tourism sites linked to tourists outside the district and reports produced	1	2 Markets and market information compiled and disseminated to district and sub count stakeholders  • 06 Tourism sites linked to tourists outside the district and reports produced

# Vote:531 Lira District FY 2021/22

No. of tourism promotion activities meanstremed in district development plans			4 Collect data and other informations on the tourism potentials in the district to develop and update District Development plan • Profiling of Tourism sites in 9 rural sub counties of Adekokwok, Agweng, Ngetta, Amach, Agali, Barr, Ogur, Aromo and Lira in the District and 4 Division of Central, Ojwina, Railways and Adyel in Lira Municipality and update in the District Development plan.	1 Profiling of Tourism sites in 9 rural sub counties of Adekokwok, Agweng, Ngetta, Amach, Agali, Barr, Ogur, Aromo and Lira in the District and 4 Division of Central, Ojwina, Railways and Adyel in Lira Municipality and update in the District Development plan.	counties of Adekokwok, Agweng, Ngetta, Amach, Agali, Barr, Ogur, Aromo and Lira in the District and 4 Division of Central, Ojwina, Railways and Adyel in Lira Municipality and update in the District Development plan.	District and 4 Division of Central, Ojwina, Railways and Adyel in Lira Municipality and update in the District Development plan.	of Adekokwok, Agweng, Ngetta, Amach, Agali, Barr, Ogur, Aromo and Lira in the District and 4 Division of Central, Ojwina, Railways and Adyel in Lira Municipality and update in the District Development plan.
Non Standard Outputs:	Local communities in all the 9 rural sub counties mobilised and sensitised on the benefits on tourist in the district. Number of sensitisation meetings held, documentation and profiling and dissemination of tourism establishement	in all the 9 rural sub counties mobilized and sensitized on the	Provide field technical support and guidanceRegistered of tourism sites and facilities identified		marketing tourism in the District/ city	Zoned tourism sites and facilities	Data collected and Analyzed on the available tourism sites in the District/ city for local revenue enhancement
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,400	1,800	2,400	600	600	600	600
Domestic Dev't:	2,000	1,500	1,200	300	300	300	300
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,400	3,300	3,600	900	900	900	900

### FY 2021/22

#### Budget Output: 83 06Industrial Development Services

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

No. of opportunites identified for industrial development

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

08200 Business

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

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

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

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

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

35 years and below

02Value addition potential identified and nurtured and industrial data compiled in the District/ city

02Value addition potential identified and nurtured and industrial data compiled in the District/ city

02Value addition potential identified and nurtured and industrial data compiled in the District/ city

02Value addition potential identified and nurtured and industrial data compiled in the District/ city

#### **Vote:531 Lira District** FY 2021/22

No. of producer groups identified for collective value addition support

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

02Compliance to industrial policy and other regulations related to industrial identified for collective value erute north, erute south and city constituencies

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

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

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

FY 2021/22

# Vote:531 Lira District

No. of value addition facilities in the district			4 Mobilisation, training, and sensitisation and registration informal business activities in the district, Divisions and sub counties Advisory services, registration and training of informal businesses conducted targeting producers cooperatives in 9 rural sub counties and 4 Divisions	01 Advisory services, registration and training of informal businesses conducted targeting producers cooperatives in 9 rural sub counties and 4 Divisions	01 Advisory services, registration and training of informal businesses conducted targeting producers cooperatives in 9 rural sub counties and 4 Divisions	01 Advisory services, registration and training of informal businesses conducted targeting producers cooperatives in 9 rural sub counties and 4 Divisions	01 Advisory services, registration and training of informal businesses conducted targeting producers cooperatives in 9 rural sub counties and 4 Divisions
Non Standard Outputs:	SMIs in the district linked to relevant agencies and industrial service providers Establish linkages between industrial establishments in the District and relevant Government Agencies, projects and other industrial service providers	SMEs in the district linked to relevant agencies and industrial service providers SMEs in the district linked to relevant agencies and industrial service providers	Inspection visits to industrial establishments in the District/city inconjunction with MoTIC, NEMA, UNBS and other relevant Government agencies Industrial Data compile and compliance to industrial policy and other regulations related to industrial Development	A awareness campaign on standards and quality assurance for SMIs in the district/ city	A awareness campaign on standards and quality assurance for SMIs in the district/ city	A awareness campaign on standards and quality assurance for SMIs in the district/ city	A awareness campaign on standards and quality assurance for SMIs in the district/ city
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:	1,600	1,200	2,000	500	500	500	500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000
Budget Output: 83 08Sector Management	t and Monitoring						

### FY 2021/22

**Non Standard Outputs:** 

Assorted office supplies procured, Laptop procured, Moderm and office stationeries procured and assorted spar parts for the Motorcycle T and UG 03989 T procured and inspection reports nt of assorted office office supplies supplies, ICT assorted Motocycle and office spareparts, Moderm stationeries and Laptop computer

Assorted office supplies procured, Laptop procured, stationeries procured and assorted spar parts procured and for the Motorcycle Reg No. UG 03988 Reg No. UG 03988 procured and inspection reports producedProcureme producedAssorted procured, Laptop services, Motocycle procured, Moderm assorted office procured and assorted spar parts for the Motorcycle Reg No. UG 03988 procured and inspection reports produced

Assorted office supplies procured, 2 Filling Cabinets Moderm and office procured, Modern and office stationeries assorted spar parts for the Motorcycle T and UG 03989 T Reg No. UG 03988 T and UG 03989 T procured and inspection reports produced Procureme nt of supplies, ICT services, Motocycle assorted Motocycle spareparts, Moderm and Laptop T and UG 03989 T compuProcurement of assorted office supplies, 2 office Tables, 2 office chairs, ICT services and General

Assorted off supplies procured, ICT accessories and services procured and two Motorcycles Reg. UG 03988 T and UG 03989 T maintained

Assorted off supplies procured, ICT accessories and services procured and two Motorcycles Reg. UG 03988 T and UG 03989 T maintaine

Assorted off supplies procured, ICT accessories and services procured and two Motorcycles Reg. UG 03988 T and UG 03989 T maintaine

Assorted off supplies procured, ICT accessories and services procured and two Motorcycles Reg. UG 03988 T and UG 03989 T maintaine

			maintance services				
Wage Rec't:	27,277	20,457	27,277	6,819	6,819	6,819	6,819
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	3,900	2,925	2,400	600	600	600	600
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	31,177	23,382	29,677	7,419	7,419	7,419	7,419
Wage Rec't:	27,277	20,457	27,277	6,819	6,819	6,819	6,819
Non Wage Rec't:	24,186	18,140	21,017	5,254	5,254	5,254	5,254
Domestic Dev't:	27,000	20,250	20,732	5,183	5,183	5,183	5,183
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	78,463	58,847	69,026	17,256	17,256	17,256	17,256

N/A

Vote:531 Lira District FY 2021/22