
Vote:531 Lira District

FY 2021/22

Foreword

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

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

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

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

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



Ben Ogwette Otim, Chief Administrative Officer-Lira DLG

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SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 District and Urban Administration

Output Class: Higher LG Services

Budget Output: 81 01Operation of the Administration Department

Non Standard Outputs:							
	Adverts for vacant positions, vacant positions filled, National and district days celebrated, assets, equipment and vehicles maintained, NUSAF3 operations supported performance assessment, Market assessment, Identification of opportunities and players for SLP supported, Supplies for Community Facilitator and Community Business Agents deliveredAdverts for vacant positions, vacant positions filled, National and district days celebrated, assets,	<i>Adverts for vacant positions, vacant positions filled, National and district days celebrated, assets, equipment and vehicles maintained, NUSAF3 operations supported performance assessment, Market assessment, Identification of opportunities and players for SLP supported, Supplies for Community Facilitator and Community Business Agents deliveredAdverts for vacant positions, vacant positions filled, National and</i>	<i>Adverts for vacant positions, vacant positions filled, National and district days celebrated, assets, equipment and vehicles maintained, Declaring vacant position, Celebrating National Days, Maintenance of vehicles</i>	Adverts for vacant positions, vacant positions filled, National and district days celebrated, assets, equipment and vehicles maintained,	Adverts for vacant positions, vacant positions filled, National and district days celebrated, assets, equipment and vehicles maintained,	Adverts for vacant positions, vacant positions filled, National and district days celebrated, assets, equipment and vehicles maintained,	Adverts for vacant positions, vacant positions filled, National and district days celebrated, assets, equipment and vehicles maintained,

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

Budget Output: 81 02Human Resource Management Services

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%age of LG establish posts filled

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

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

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

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

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

%age of pensioners paid by 28th of every month

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

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

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

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

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%age of staff appraised

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

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

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

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

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.

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

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

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

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

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

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

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Non Standard Outputs:			Not Planned for/Not Planned for	Not Planned for	Not Planned for	Not Planned for	Not Planned for
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		<i>100% of pensioners paid by 28th of every month. Data capture of pension files of new retirees. retrieval and verification of payment file. 100% of staff paid by 28th of every month. Data capture by 6th of every month, payroll verification, retrieval of payment file through the core FTP.100% of pensioners paid by 28th of every month. Data capture of pension files of new retirees. retrieval and verification of payment file. 100% of staff paid by 28th of every month. Data capture by 6th of every month, payroll verification, retrieval of payment file through the core FTP.</i>					
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	0
External Financing:	0	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

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Budget Output: 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

1Training of staffLG capacity building policy and Plans disseminated.

1 LG capacity building policy and Plans disseminated.

1 LG capacity building policy and Plans disseminated.

1 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.

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.

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

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

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

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

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

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

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

Budget Output: 81 04Supervision of Sub County programme implementation

Non Standard Outputs:

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

Budget Output: 81 06Office Support services

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

Budget Output: 81 08Assets and Facilities Management

No. of monitoring reports generated	<i>4writing Monitoring Reports Monitoring Reports generated by District Chairperson</i>	1 Monitoring Reports generated by District Chairperson	1 Monitoring Reports generated by District Chairperson	1 Monitoring Reports generated by District Chairperson	1 Monitoring Reports generated by District Chairperson
No. of monitoring visits conducted	<i>12Monitoring visit conducted by District ChairpersonMonitoring visit conducted by District Chairperson</i>	4Monitoring visit conducted by District Chairperson	4Monitoring visit conducted by District Chairperson	4Monitoring visit conducted by District Chairperson	4Monitoring visit conducted by District Chairperson

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

Budget Output: 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	IPPS equipment serviced, Monthly payroll printed and distributed in cost centers, staff payslips printed and distributed, Pensioners list updated and distributed, Printing and displaying staff payroll at cost centers, Staff payslips printed and distributed.	<i>IPPS equipment serviced, Monthly payroll printed and distributed in cost centers, staff payslips printed and distributed, Pensioners list updated and distributed, Printing and displaying staff payroll at cost centers, Staff payslips printed and distributed.</i>	<i>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.</i>	IPPS equipment serviced, Monthly payroll printed and distributed in cost centers, staff pay slips printed and distributed, Pensioners list updated and distributed, Printing and displaying staff payroll at cost centers, Staff pay slips printed and distributed.	IPPS equipment serviced, Monthly payroll printed and distributed in cost centers, staff pay slips printed and distributed, Pensioners list updated and distributed, Printing and displaying staff payroll at cost centers, Staff pay slips printed and distributed.	IPPS equipment serviced, Monthly payroll printed and distributed in cost centers, staff pay slips printed and distributed, Pensioners list updated and distributed, Printing and displaying staff payroll at cost centers, Staff pay slips printed and distributed.	IPPS equipment serviced, Monthly payroll printed and distributed in cost centers, staff pay slips printed and distributed, Pensioners list updated and distributed, Printing and displaying staff payroll at cost centers, Staff pay slips printed and distributed.
	IPPS equipment serviced, Monthly payroll printed and distributed in cost centers, staff payslips printed and distributed, Pensioners list updated and distributed, Printing and displaying staff payroll at cost centers, Staff payslips printed and distributed. IPPS equipment serviced, Monthly payroll printed and distributed in cost centers, staff payslips printed and distributed, Pensioners list updated and distributed, Printing and displaying staff payroll at cost centers, Staff payslips printed	<i>IPPS equipment serviced, Monthly payroll printed and distributed in cost centers, staff payslips printed and distributed, Pensioners list updated and distributed, Printing and displaying staff payroll at cost centers, Staff payslips printed and distributed. Servicing of IPPS equipment, Printing and distribution of payroll, Distribution of pay, updating and displaying pensioners lists, printing and displaying staff lists. IPPS equipment serviced, Monthly</i>	<i>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</i>	IPPS equipment serviced, Monthly payroll printed and distributed in cost centers, staff pay slips printed and distributed, Pensioners list updated and distributed, Printing and displaying staff payroll at cost centers, Staff pay slips printed and distributed.	IPPS equipment serviced, Monthly payroll printed and distributed in cost centers, staff pay slips printed and distributed, Pensioners list updated and distributed, Printing and displaying staff payroll at cost centers, Staff pay slips printed and distributed.	IPPS equipment serviced, Monthly payroll printed and distributed in cost centers, staff pay slips printed and distributed, Pensioners list updated and distributed, Printing and displaying staff payroll at cost centers, Staff pay slips printed and distributed.	IPPS equipment serviced, Monthly payroll printed and distributed in cost centers, staff pay slips printed and distributed, Pensioners list updated and distributed, Printing and displaying staff payroll at cost centers, Staff pay slips printed and distributed.

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

Budget Output: 81 11Records Management Services

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% age of staff trained in Records Management			20%Staff training Staff trained on record management. Staff trained on record management, Training on Records management. Training on records management.	20%Staff trained on record management. Staff trained on record management, Training on Records management. Training on records management.	20%Staff trained on record management. Staff trained on record management, Training on Records management. Training on records management.	20%Staff trained on record management. Staff trained on record management, Training on Records management. Training on records management.	20%Staff trained on record management. Staff trained on record management, Training on Records management. Training on records management.
Non Standard Outputs:	Staffs trained on record management. Staff trained on record management, Training on Records management. Training on records management. Staffs trained on record management. Staff trained on record management, Training on Records management. Training on records management.	Staffs trained on record management. Staff trained on record management, Training on Records management. Training on records management. Staffs trained on record management. Staff trained on record management, Training on Records management. Training on records management.	Personal field of officers on transfer of services collected from previous station, Reports on file collected produced and shared with internal users (HoDs), Files classified Personal field of officers on transfer of services collected from previous station, Reports on file collected produced and shared with internal users (HoDs), Files classified	Personal field of officers on transfer of services collected from previous station, Reports on file collected produced and shared with internal users (HoDs), Files classified	Personal field of officers on transfer of services collected from previous station, Reports on file collected produced and shared with internal users (HoDs), Files classified	Personal field of officers on transfer of services collected from previous station, Reports on file collected produced and shared with internal users (HoDs), Files classified	Personal field of officers on transfer of services collected from previous station, Reports on file collected produced and shared with internal users (HoDs), Files classified
Wage Rec't:	0	0	0	0	0	0	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
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

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

Output Class: Lower Local Services

Budget Output: 81 51 Lower Local Government Administration

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

Output Class: Capital Purchases

Budget Output: 81 72 Administrative Capital

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

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

Vote:531 Lira District

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
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Service Area: 81 Financial Management and Accountability(LG)

Output Class: Higher LG Services

Budget Output: 81 01LG Financial Management services

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

Vote:531 Lira District

FY 2021/22

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

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

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

FY 2021/22

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

Budget Output: 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected			<i>N/A/N/A</i>				
Value of LG service tax collection			<i>125744000Local service tax deducted from staff salaries and from people in gainful employment.Deduction of Local service tax conducted.</i>	31436000 of Local service tax collected	31436000 of Local service tax collected	31436000 of Local service tax collected	31436000 of Local service tax collected
Value of Other Local Revenue Collections			<i>353338000Carry out enumeration, Assessment and collection of all locally raised revenue from other sources collected from other locally raised revenue sources</i>	88334500collected from other locally raised revenue sources	88334500collected from other locally raised revenue sources	88334500collected from other locally raised revenue sources	88334500collected from other locally raised revenue sources

Vote:531 Lira District

FY 2021/22

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

Budget Output: 81 03 Budgeting and Planning Services

Vote:531 Lira District

FY 2021/22

Date for presenting draft Budget and Annual workplan to the Council		2021-05-31 <i>Approved budget and annual work plan by council is submitted to relevant ministries. Approved budget and annual work plan by council is submitted to relevant ministries.</i>	2021-06-15	2021-10-15	2022-01-15	2022-07-15
			Approved budget and annual work plan by council is submitted to relevant ministries.	Approved budget and annual work plan by council is submitted to relevant ministries.	Approved budget and annual work plan by council is submitted to relevant ministries.	Approved budget and annual work plan by council is submitted to relevant ministries.
Date of Approval of the Annual Workplan to the Council		2020-05-31 <i>Data for budget collected, production of budget and work plan and submission to relevant ministries. Copies of budget and work plan submitted</i>	2020-05-31 Copies of budget and work plan submitted	2020-05-31 Copies of budget and work plan submitted	2020-05-31 Copies of budget and work plan submitted	2020-05-31 Copies of budget and work plan submitted
Non Standard Outputs:	Budget Brief case procured, Members treated to a function after budget approval Procurement of budget brief case, Hosting of function after budget approval for 2020/2021.	Budget Brief case procured, Members treated to a function after budget approval Budget Brief case procured, Members treated to a function after budget approval	Draft copies of budget estimate and work plan ready for presentation Data collected is analyzed and scrutinized for budget approval and work plan.	Draft copies of budget estimate and work plan ready for presentation	Draft copies of budget estimate and work plan ready for presentation	Draft copies of budget estimate and work plan ready for presentation
	<i>Wage Rec't:</i>	0	0	0	0	0
	<i>Non Wage Rec't:</i>	5,124	3,843	950	950	950
	<i>Domestic Dev't:</i>	0	0	1,000	1,000	1,000
	<i>External Financing:</i>	0	0	0	0	0
	Total For Key Output	5,124	3,843	1,950	1,950	1,950

Budget Output: 81 04LG Expenditure management Services

Vote:531 Lira District

FY 2021/22

Non Standard Outputs:

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

Budget Output: 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	<i>2021-08-31 Financial statement are produced and submitted to MoFPED and OAG by 31/8/2021. Financial statement are produced and submitted to MoFPED and OAG by 31/8/2021.</i>	2021-09-15 Financial statement are produced and submitted to MoFPED and OAG by 31/8/2021.	2022-02-15 Financial statement are produced and submitted to MoFPED and OAG by 31/8/2021.	2022-04-15 Financial statement are produced and submitted to MoFPED and OAG by 31/8/2021.	2022-09-15 Financial 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,stationaries,attending regional meetings.Allowance paid.Stationary,small office equipment procured and regional meeting attended.	<i>Allowance to finance staff,procurement of small office equipment,stationary, attending regional meetings.Allowance to finance staff,procurement of small office equipment,stationary, attending regional meetings.</i>	<i>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.</i>	Production of Half Year and Final Accounts carried out and adjusted ready for submission to relevant ministry.	Production of Half Year and Final Accounts carried out and adjusted ready for submission to relevant ministry.	Production of Half Year and Final Accounts carried out and adjusted ready for submission to relevant ministry.	Production of Half Year and Final Accounts carried out and adjusted ready for submission to relevant ministry.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,372	8,529	6,200	1,550	1,550	1,550	1,550
Domestic Dev't:	0	0	6,000	1,500	1,500	1,500	1,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,372	8,529	12,200	3,050	3,050	3,050	3,050

Budget Output: 81 06Integrated Financial Management System

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

Vote:531 Lira District

FY 2021/22

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

Budget Output: 81 08Sector Management and Monitoring

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

Vote:531 Lira District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	4 offices in Finance Department Floor TiledTiling of office floors	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't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	0	0	7,000	1,750	1,750	1,750
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	7,000	1,750	1,750	1,750
Wage Rec't:	144,269	108,202	144,269	36,067	36,067	36,067
Non Wage Rec't:	90,858	68,143	93,295	23,324	23,324	23,324
Domestic Dev't:	30,459	22,844	34,901	8,725	8,725	8,725
External Financing:	0	0	0	0	0	0
Total For WorkPlan	265,586	199,189	272,465	68,116	68,116	68,116

Vote:531 Lira District

FY 2021/22

Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

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

Vote:531 Lira District

FY 2021/22

Budget Output: 82 02LG Procurement Management Services

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

Budget Output: 82 03LG Staff Recruitment Services

Vote:531 Lira District

FY 2021/22

Non Standard Outputs:

4 DSC meetings to handle recruitment of staff, re designation, promotions, retiring, disciplinary cases and confirmation of staff held, Minutes forwarded for actions by CAO and Town Clerk. 4 members of DSC paid Retainer Fees.DSC Meetings	<i>4 DSC meetings to handle recruitment of staff, re designation, promotions, retiring, disciplinary cases and confirmation of staff held, Minutes forwarded for actions by CAO and Town Clerk. 4 members of DSC paid Retainer Fees.4 DSC meetings to handle recruitment of staff, re designation, promotions, retiring, disciplinary cases and confirmation of staff held, Minutes forwarded for actions by CAO and Town Clerk. 4 members of DSC paid Retainer Fees.</i>	<i>Staff recruited, promoted, confirmed, retired and reports submitted to Public Service Commission</i>	Staff recruited, promoted, confirmed, retired and reports submitted to Public Service Commission	Staff recruited, promoted, confirmed, retired and reports submitted to Public Service Commission	Staff recruited, promoted, confirmed, retired and reports submitted to Public Service Commission	Staff recruited, promoted, confirmed, retired and reports submitted to Public Service Commission
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	26,000	19,500	25,000	6,250	6,250	6,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	26,000	19,500	25,000	6,250	6,250	6,250

Budget Output: 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	<i>1200Meetings. Inspections of ParcelsLand applications cleared in the District Land Office</i>	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
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Vote:531 Lira District

FY 2021/22

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

Vote:531 Lira District

FY 2021/22

Budget Output: 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			2MeetingsAuditor General's querries Reviewed	2Auditor 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	1Local Government PAC Reports discussed by Council	1Local Government PAC Reports discussed by Council	1Local Government PAC Reports discussed by Council
Non Standard Outputs:	4 Internal Audit Reports handled by LGPACMeetings	1 Internal Audit Reports handled by LGPACI Internal Audit Reports handled by LGPAC	N/A/N/A	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:	18,760	14,070	16,460	4,115	4,115	4,115
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	18,760	14,070	16,460	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

Vote:531 Lira District

FY 2021/22

Non Standard Outputs:	Monitoring activities and other duty travels facilitated, political leaders exgratia and emoluments paid. Monthly monitoring by councillors, Emoluments for district and LLG councillors, Exgratia for LCII and LCI Chairpersons paid	<i>Monitoring activities and other duty travels facilitated, political leaders exgratia and emoluments paid. Monthly monitoring by councillors, Emoluments for district and LLG councillors, Exgratia for LCII and LCI Chairpersons paid</i>	<i>1 Council meeting held, 1 Council minute with gender sensitive resolutions produced</i>	1 Council meeting held, 1 Council minute with gender sensitive resolutions produced	1 Council meeting held, 1 Council minute with gender sensitive resolutions produced	2 Council meeting held, 2 Council minute with gender sensitive resolutions produced	2 Council meeting held, 2 Council minute with gender sensitive resolutions produced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	258,142	193,607	258,064	64,516	64,516	64,516	64,516
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	258,142	193,607	258,064	64,516	64,516	64,516	64,516

Budget Output: 82 07 Standing Committees Services

Vote:531 Lira District

FY 2021/22

Non Standard Outputs:

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

Vote:531 Lira District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 82 72Administrative Capital

Non Standard Outputs:

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

Vote:531 Lira District

FY 2021/22

Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 Agricultural Extension Services</i>							
Output Class: Higher LG Services							
<i>Budget Output: 81 01Extension Worker Services</i>							
Non Standard Outputs:	Farmer and farmer groups trained Agricultural data collected Training farmers on agribusiness, improved and appropriate yield enhancement technology, sustainable land management technologies, labour saving technologies, improved farm structure Post harvest and value addition promoted Agricultural actors coordinated Capacity building for the extension workers both public and private developed Developing food and nutrition security and family life education Technical backstopping of technical staff at	<i>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 conducted, political monitoring conducted, parish chiefs facilitated for data collection, quality assurance surveillance conducted. Farmers and</i>	<i>Farmer and farmer groups trained on agribusiness, improved and appropriate yield enhancement technology, sustainable land management technologies, labour saving technologies, improved farm structure Post harvest and value addition in all the sub-counties staff. Parish chief facilitated to collect Agricultural data Quarterly technical staff conducted at sub counties Quarterly inspection and verification of premises for ensuring compliance to quality standards conducted across Quarterly quality</i>	Farmer groups trained on agribusiness, sustainable land management technologies, labour saving technologies, improved farm structure Post harvest and value addition in all the sub-counties staff. Parish chief facilitated to collect Agricultural data Quarterly technical staff conducted at sub counties Quarterly inspection and verification of premises. Quarterly joint Supervision and Monitoring . Quarterly review meetings conducted . Management and Consultations.	Quarterly joint Supervision and Monitoring by district staff conducted Quarterly review meetings conducted Routine Coordination, Management and Consultations. 2 department vehicles maintained, quarterly department wifi paid 1 capacity building tour to Agric Annual ground in Jinja quarterly compound cleaning conducted Conducting quarterly Political Monitoring of Project	Farmer groups trained on agribusiness, sustainable land management technologies, labour saving technologies, improved farm structure Post harvest and value addition in all the sub-counties staff. Parish chief facilitated to collect Agricultural data Quarterly technical staff conducted at sub counties Quarterly inspection and verification of premises. Quarterly joint Supervision and Monitoring . Quarterly review meetings conducted . Management and Consultations.	Quarterly joint Supervision and Monitoring by district staff conducted Quarterly review meetings conducted Routine Coordination, Management and Consultations. 2 department vehicles maintained, quarterly department wifi paid 1 capacity building tour to Agric Annual show ground in Jinja quarterly compound cleaning conducted Conducting quarterly Political Monitoring of Project

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

FY 2021/22

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

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

Vote:531 Lira District

FY 2021/22

			<i>Conducting quarterly Political Monitoring of Project</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	249,400	187,050	323,195	80,799	80,799	80,799	80,799
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	249,400	187,050	323,195	80,799	80,799	80,799	80,799

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

Non Standard Outputs:

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

Vote:531 Lira District

FY 2021/22

Output Class: Lower Local Services

Budget Output: 81 51LLG Extension Services (LLS)

Non Standard Outputs:

			<i>Parish Development Model (PDM) Revolving and development Funds transferred to 58 Parishes. Transferring of PDM revolving and development funds to 58 parishes in the District.</i>	Parish Development Model (PDM) Revolving and development Funds transferred to 58 Parishes	Parish Development Model (PDM) Revolving and development Funds transferred to 58 Parishes	Parish Development Model (PDM) Revolving and development Funds transferred to 58 Parishes	Parish Development Model (PDM) Revolving and development Funds transferred to 58 Parishes
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	669,130	167,282	167,282	167,282	167,282
<i>Domestic Dev't:</i>	0	0	98,546	24,637	24,637	24,637	24,637
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	767,676	191,919	191,919	191,919	191,919

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

2 motorcycles,4 laptops, 2 ear tag applicators,6 automatic syringes, 5 pig catcher, 4 vaccine carrier, 11 hoof trimmer, 3 burdizzos, 6 trocar and canula, 12 dehorning wires, g 2 simple fish feed pelletizers, 4 sets of protective and harvesting kits,1 set of value addition equipment 1, printer, 1 tablet, 1 filling cabinet, 2 diesel water pumps,	<i>3 motorcycles, 20 filling cabinets, 6 laptops,2 ear tag applicators,6 automatic syringes, 5 pig catcher, 5 vaccine carrier, 11 hoof trimmer, 3 burdizzos, 12 trocar and canula, 12 dehorning wires, 3,000 kuroiler birds, 5,000 kgs of feeds, 42 piglets, 7000kgs of pig feeds,1 digital weighing scale, 1 aquariam, 2 seine nets, 2</i>	<i>1 laptop procured, 14 sets of protective gears procured, 12 filling cabinets procured, 1 unit of simple irrigation established and 1 set of honey value addition Procurement of 1 laptop, 14 sets of protective gears, 12 filling cabinets, establishment of 1 unit of simple irrigation, procurement of 1 set of honey value</i>	1 laptop procured, 14 sets of protective gears procured, 12 filling cabinets procured, 1 unit of simple irrigation established and 1 set of honey value addition procured	1 laptop procured, 14 sets of protective gears procured, 12 filling cabinets procured, 1 unit of simple irrigation established and 1 set of honey value addition procured	1 laptop procured, 14 sets of protective gears procured, 12 filling cabinets procured, 1 unit of simple irrigation established and 1 set of honey value addition procured	1 laptop procured, 14 sets of protective gears procured, 12 filling cabinets procured, 1 unit of simple irrigation established and 1 set of honey value addition procured
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FY 2021/22

5 extension cables and sunction horses procured	<i>chest warders, 2 simple fish feed pelletizers,26,000 fish fingerlings, 1,490kgs of fish feeds, 2 sets of fish grading buckets, 20 improved bee, 20 local bee hives</i>	<i>addition.</i>					
Procurement of 2 motorcycles,4 laptops, 2 ear tag applicators,6 automatic syringes, 5 pig catcher, 4 vaccine carrier, 11 hoof trimmer, 3 burdizzos, 6 trocar and canula, 12 dehorning wires,g 2 simple fish feed pelletizers, 4 sets of protective and harvesting kits,1 set of value addition equipment 1, printer, 1 tablet, 1 filling cabinet, 2 diesel water pumps, 5 extension cables and sunction horses	<i>3 motorcycles, 20 filling cabinets, 6 laptops,2 ear tag applicators,6 automatic syringes, 5 pig catcher, 5 vaccine carrier, 11 hoof trimmer, 3 burdizzos, 12 trocar and canula, 12 dehorning wires, 3,000 kuroiler birds, 5,000 kgs of feeds, 42 piglets, 7000kgs of pig feeds,1 digital weighing scale, 1 aquariam, 2 seine nets, 2 chest warders, 2 simple fish feed pelletizers,26,000 fish fingerlings, 1,490kgs of fish feeds, 2 sets of fish grading buckets, 20 improved bee</i>						
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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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, grievance redress management, agribusiness and business plan development conducted Quarterly inspection of agro shops and LSB conducted Review meeting and report compilation done Supervisory visits and technical backstopping of extension officers conducted Assessment and prioritisation of identified road chokes conducted Environmental Social screening on road chokes, stores and Agro-processing facilities conducted Awareness creation on identified, prioritised roads in the communities conducted Geo-technical Survey for identified road chokes done Group facilitators



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

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	252,496	189,372	0	0	0	0	0

Budget Output: 82 03Livestock Vaccination and Treatment

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

Budget Output: 82 04Fisheries regulation

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

Budget Output: 82 05Crop disease control and regulation

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

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

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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

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			<i>roads infrastructure in the District</i>					
			<i>Intergration of SLM practises</i>					
			<i>Review meetings for construction, installation for rehabilitated works</i>					
			<i>Launch and commission of construction and rehabilitative works</i>					
			<i>Support, supervise and monitor construction and rehabilitative works</i>					
			<i>Quality Assurance of Agro Inputs</i>					
			<i>Guide on establishment of small irrigation</i>					
			<i>Coffee models</i>					
			<i>Quarterly Planning, Review meetings organised within the district in 4qtrs ACDP</i>					
			<i>Activities Monitored by District Leaders in 3 qtrs Farmers and stake holders mobilised and sentitized on ACDP</i>					
			<i>Technical supervision to sub□county staff.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	66,072	49,554	114,080	28,520	28,520	28,520	28,520	28,520
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	66,072	49,554	114,080	28,520	28,520	28,520	28,520	28,520

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

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No. of tsetse traps deployed and maintained

*400 Procurement of
400 Tsetse
pyramidal traps
and installation in
the 9 sub-
counties
400 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 management
Conducting technical supervision in all the sub-counties
Training farmers on Apiary management

*Technical supervision conducted in all the sub-counties
Farmers trained on apiary management
Technical supervision conducted in all the sub-counties
Farmers trained on apiary management*

*15 technical supervision to sub county staff conducted quarterly
Conducting technical supervision to sub county staff*

15 technical supervision to sub county staff conducted quarterly

15 technical supervision to sub county staff conducted quarterly

15 technical supervision to sub county staff conducted quarterly

15 technical supervision to sub county staff conducted quarterly

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,800	2,100	2,800	700	700	700	700
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	2,800	2,100	2,800	700	700	700	700

Budget Output: 82 12 District Production Management Services

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Non Standard Outputs:

47 staff paid salaries for 12 months Utility bills paid quarterly Office stationery, computer supplies, office equipments, fuel for running generator procured quarterly Quarterly review meetings conducted Quarterly reports submitted to MAAIF Quarterly political monitoring conducted Participated in the annual national agricultural show Dept vehicles maintained quarterly Payment of staff salaries Payment of utility bills Purchase of office stationery, computer supplies, office equipments, fuel for running generator Conducting quarterly review meeting and report submission to MAAIF Conducting political monitoring Participating in the annual national agricultural show and Maintenance of dept vehicles	<i>47 staff paid salaries for 12 months Utility bills paid quarterly Office stationery, computer supplies, office equipments, fuel for running generator procured quarterly Quarterly review meetings conducted Quarterly reports submitted to MAAIF Quarterly political monitoring conducted Participated in the annual national agricultural show Dept vehicles maintained quarterly Payment of staff salaries for 12 months Utility bills paid quarterly Office stationery, computer supplies, office equipments, fuel for running generator procured quarterly Quarterly review meetings conducted Quarterly reports submitted to MAAIF Quarterly political monitoring conducted Participated in the annual national agricultural show Dept vehicles maintained quarterly</i>	<i>Staff monthly salaries paid for 44 staff monthly Quarterly office stationaries procured Monthly utility bills paid Small office equipments purchased, computer maintenance and compound cleaning done Submission of quarterly reports to MAAIF. Payment of salaries for 44 staff monthly Purchase of office stationaries Payment of utility bills Purchase of small office equipments, computer maintenance and compound cleaning Facilitating submission of quarterly reports to MAAIF.</i>	Staff monthly salaries paid for 44 staff monthly Quarterly office stationaries procured Monthly utility bills paid Small office equipments purchased, computer maintenance and compound cleaning done Submission of quarterly reports to MAAIF conducted.	Staff monthly salaries paid for 44 staff monthly Quarterly office stationaries procured Monthly utility bills paid Small office equipments purchased, computer maintenance and compound cleaning done Submission of quarterly reports to MAAIF conducted.	Staff monthly salaries paid for 44 staff monthly Quarterly office stationaries procured Monthly utility bills paid Small office equipments purchased, computer maintenance and compound cleaning done Submission of quarterly reports to MAAIF conducted.	Staff monthly salaries paid for 44 staff monthly Quarterly office stationaries procured Monthly utility bills paid Small office equipments purchased, computer maintenance and compound cleaning done Submission of quarterly reports to MAAIF conducted.
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<i>Wage Rec't:</i>	956,360	717,270	960,310	240,078	240,078	240,078	240,078
<i>Non Wage Rec't:</i>	22,349	16,762	15,664	3,916	3,916	3,916	3,916
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	978,709	734,032	975,974	243,994	243,994	243,994	243,994

Output Class: Capital Purchases

Budget Output: 82 72Administrative Capital

Vote:531 Lira District

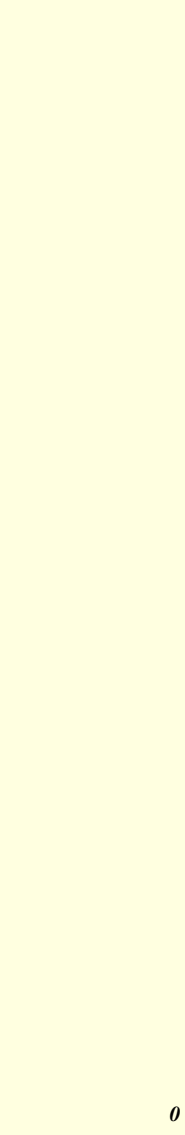
FY 2021/22

Non Standard Outputs:

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

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

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



Wage Rec't: 0 0 0 0 0 0 0

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

Budget Output: 82 75Non Standard Service Delivery Capital

Vote:531 Lira District

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Non Standard Outputs:

3 sets of woolen carpets and 15 sets of office curtains procured 500 vials of vaccines procured Assorted lab reagents procured 1000 kuroiler birds and 1034kgs of feeds procured Vaccines collected from MAAIF and administered 215 Tsetse traps procured 1 venom collection kit procured 1 filling cabinet procured 2 tiller machines procured 3 catfish grow out tanks constructed Procurement of woolen carpets and office curtains Procurement of vaccines and lab reagents Procurement of kuroiler birds and feeds Collecting of vaccines from MAAIF and administration Procurement of Tsetse traps Procurement of venom collection kit Procurement of filling cabinet Procurement of tiller machines Construction catfish grow out tanks	<i>3 sets of woolen carpets and 15 sets of office curtains procured 500 vials of vaccines procured Assorted lab reagents procured 1000 kuroiler birds and 1034kgs of feeds procured Vaccines collected from MAAIF and administered 215 Tsetse traps procured 1 venom collection kit procured 2 tiller machines procured 3 catfish grow out tanks constructed 3 sets of woolen carpets and 15 sets of office curtains procured 500 vials of vaccines procured Assorted lab reagents procured 1000 kuroiler birds and 1034kgs of feeds procured Vaccines collected from MAAIF and administered 215 Tsetse traps procured 1 venom collection kit procured 2 tiller machines procured 3 catfish grow out tanks constructed</i>	<i>2 poultry hatching equipments sets procured 5,000 fertilized eggs procured 1,500 of Poultry Feeds procured 1 generator procured for running the hatchery 300 vials @200 doses at 10,000 vaccines for poultry against Gumboro and NCD +IB procured Vaccines from Entebbe(MAAIF) (FMD, CBPP,LSD, Brucilosis, PPR/CCP rabies) procuredProcurement of poultry hatching equipments Procurement of fertilized eggs Procurement of Poultry Feeds Procurement of generator Procurement of vaccines for poultry against Gumboro and NCD+IB Collection of vaccines from Entebbe(MAAIF) (FMD, CBPP,LSD, Brucilosis, PPR/CCP rabies)</i>	2 poultry hatching equipments sets procured 5,000 fertilized eggs procured 1,500 of Poultry Feeds procured 1 generator procured for running the hatchery 300 vials @200 doses at 10,000 vaccines for poultry against Gumboro and NCD +IB procured Vaccines from Entebbe(MAAIF) (FMD, CBPP,LSD, Brucilosis, PPR/CCP rabies) procured	2 poultry hatching equipments sets procured 5,000 fertilized eggs procured 1,500 of Poultry Feeds procured 1 generator procured for running the hatchery 300 vials @200 doses at 10,000 vaccines for poultry against Gumboro and NCD+IB procured Vaccines from Entebbe(MAAIF) (FMD, CBPP,LSD, Brucilosis, PPR/CCP rabies) procured	2 poultry hatching equipments sets procured 5,000 fertilized eggs procured 1,500 of Poultry Feeds procured 1 generator procured for running the hatchery 300 vials @200 doses at 10,000 vaccines for poultry against Gumboro and NCD +IB procured Vaccines from Entebbe(MAAIF) (FMD, CBPP,LSD, Brucilosis, PPR/CCP rabies) procured	2 poultry hatching equipments sets procured 5,000 fertilized eggs procured 1,500 of Poultry Feeds procured 1 generator procured for running the hatchery 300 vials @200 doses at 10,000 vaccines for poultry against Gumboro and NCD +IB procured Vaccines from Entebbe(MAAIF) (FMD, CBPP,LSD, Brucilosis, PPR/CCP rabies) procured	2 poultry hatching equipments sets procured 5,000 fertilized eggs procured 1,500 of Poultry Feeds procured 1 generator procured for running the hatchery 300 vials @200 doses at 10,000 vaccines for poultry against Gumboro and NCD +IB procured Vaccines from Entebbe(MAAIF) (FMD, CBPP,LSD, Brucilosis, PPR/CCP rabies) procured
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Wage Rec't: 0 0 0 0 0 0 0 0

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

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Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Primary Healthcare

Output Class: Higher LG Services

Budget Output: 81 01Public Health Promotion

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Non Standard Outputs:

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

Vote:531 Lira District

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Budget Output: 81 07Immunisation Services

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Non Standard Outputs:

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

Output Class: Lower Local Services

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

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

200Deployment of more midwives/health workers, training of health workers in CEMOC/EMNOC, strengthening referrals, support supervision, provision of adequate HMIS tools for documentation of health data, health education on maternal nutrition & ANC attendances among othersBirths supervised by trained health workers in Amuca SDA HC III	50Births supervised by trained health workers in Amuca SDA HC III	50Births supervised by trained health workers in Amuca SDA HC III	50Births supervised by trained health workers in Amuca SDA HC III	50Births supervised by trained health workers in Amuca SDA HC III
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Vote:531 Lira District

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

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

250Children Immunized in Amuca SDA HC III

250Children Immunized in Amuca SDA HC III

250Children Immunized in Amuca SDA HC III

250Children Immunized in Amuca SDA HC III

Number of inpatients that visited the NGO Basic health facilities

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 /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.

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Number of outpatients that visited the NGO
Basic health facilities

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

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

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

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

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

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Non Standard Outputs:

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

Vote:531 Lira District

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Total For KeyOutput	260,758	195,569	10,241	2,560	2,560	2,560	2,560
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Budget Output: 81 54Basic Healthcare Services (HCIV-HCII-LLS)

<p>% age of approved posts filled with qualified health workers</p>	<p>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, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir HCI</p>	<p>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</p>	<p>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</p>	<p>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</p>	<p>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</p>
<p>% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.</p>	<p>99Recruiting of new VHTs and updating the list of community health workers registryvillages in the district have functional, trained VHTs and Reporting quarterly</p>	<p>99villages in the district have functional, trained VHTs and Reporting quarterly</p>	<p>99villages in the district have functional, trained VHTs and Reporting quarterly</p>	<p>99villages in the district have functional, trained VHTs and Reporting quarterly</p>	<p>99villages in the district have functional, trained VHTs and Reporting quarterly</p>

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

<p>10000Renovation of maternity wards and provision of electricity, training os staff, support supervisions, medicines supplies in Ogur HCIV,Aromo HCIII, Barapwo HCIII,Walela HCII,Apuce HCII,Akangi HCII HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII, Abunga HCII,Ongica HCIII Anyangatir HCII HCII</p>	<p>2500 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 HCII Barr HCIII,Onywako HCII, Abunga HCII,Ongica HCIII Anyangatir HCII</p>	<p>2500 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 HCII Barr HCIII,Onywako HCII, Abunga HCII,Ongica HCIII Anyangatir HCII</p>	<p>2500 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 HCII Barr HCIII,Onywako HCII, Abunga HCII,Ongica HCIII Anyangatir HCII</p>	<p>2500</p>
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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 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 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 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 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

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No of trained health related training sessions held.

10 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 HCII,Akangi HCII

10 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 HCII,Akangi HCII

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

Number of inpatients that visited the Govt. health facilities.

50000Construction and rehabilitation of inpatient wards and recruit more health workers 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

12500Patients /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

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

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Number of outpatients that visited the Govt. health facilities.

20000Deployment of more staff in the Gov't health facilities and health education and promotions through radio talk shows in order to sensitize the population on the need and services offered at the health facilities
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 Services in OPD in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII

50000

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 Services in OPD in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII

50000

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

Number of trained health workers in health centers

260Recruitment of health center staff and administrative 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

260 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

260 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

260 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

260 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

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Non Standard Outputs:

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

Output Class: Capital Purchases

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Budget Output: 81 72Administrative Capital

Non Standard Outputs:

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

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

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

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

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

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

Wage Rec't: 0 0 0 0 0 0 0 0

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

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

<p>A 4 stance drainable toilets (1 for men, 2 for women & 1 for PWD) constructed at OPD Walela HC II , Incinerators for burning medical wastes at Ogur HC IV & at Amach HC IV constructed. ODF Villages followed up,model villages established, 34 triggering meetings conducted, villages triggered , 34 Villages declared ODF, Villages certified, 4 Technical support supervisions conducted, 34 village hygiene & sanitation advocacy meetings conducted & 4 Quarterly meetings conducted for male & femaleprocurement, awards & construction of a 4 stance drainable toilets at Walela HC II, Construction of incinerators at Ogur HCIV & Amach HC IV.</p>	<p>A 4 stance drainable toilets (1 for men, 2 for women & 1 for PWD) constructed at OPD Walela HC II , Incinerators for burning medical wastes at Ogur HC IV & at Amach HC IV constructed. ODF Villages followed up,model villages established, 34 triggering meetings conducted, villages triggered , 34 Villages declared ODF, Villages certified, 4 Technical support supervisions conducted, 34 village hygiene & sanitation advocacy meetings conducted & 4 Quarterly meetings conducted for male & femaleA 4 stance drainable toilets (1 for men, 2 for women & 1 for PWD) constructed at OPD Walela HC II , Incinerators for burning medical wastes at</p>
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Conducting sub county & community dialogues, Conducting quarterly technical reviews, conducting village triggering meetings, triggering of villages, follow up of triggered villages, declaration of villages ODF,conducting quarterly technical support supervisions & certification of villages.	<i>Ogur HC IV & at Amach HC IV constructed. ODF Villages followed up,model villages established, 34 triggering meetings conducted, villages triggered , 34 Villages declared ODF, Villages certified, 4 Technical support supervisions conducted, 34 village hygiene & sanitation advocacy meetings conducted & 4 Quarterly meetings conducted for male & female</i>							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	119,918	89,939	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	119,918	89,939	0	0	0	0	0	0

Budget Output: 81 80Health Centre Construction and Rehabilitation

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No of healthcentres constructed

1Procurement & Construction of an OPD ward with a Laboratory, 2 consultation rooms, waiting room for patients, 2 counselling rooms (male, Female & PWDs), Maternity Ward and installation of solar power source in the under served community of Anyomorem parish, Akwiaworo village, Ngetta Sub County

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

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

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

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

No of healthcentres rehabilitated

0Not Planned for

0Not Planned for

0Not Planned for

0Not Planned for

0Not Planned for

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

Budget Output: 81 81 Staff Houses Construction and Rehabilitation

No of staff houses constructed	<i>0 Not Planned for/Not Planned for</i>
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No of staff houses rehabilitated			1 Plastering, finishing & painting the staff house Completion of a staff house at Ongica HC III	1Completion of a staff house at Ongica HC III	1Completion of a staff house at Ongica HC III	1Completion of a staff house at Ongica HC III	1Completion of a staff house at Ongica HC III
Non Standard Outputs:	A Staff house at Ongica HC III in Ngetta Sub county to cater for staff accommodation for Male, Female & staff with disability completed & rehabilitated , OPD Ward of Apuce HC II in Aromo Sub county re-rehabilitated Re-flooring, fixing window glasses, fumigation & painting the staff house & re-roofing of OPD Ward of Apuce HC II	1 Staff house at Ongica HC III in Ngetta Sub county to cater for staff accommodation for Male, Female & staff with disability completed & rehabilitated , OPD Ward of Apuce HC II in Aromo Sub county re-rehabilitated Re-flooring, fixing window glasses, fumigation & painting the staff house & re-roofing of OPD Ward of Apuce HC II	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:	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 Construction and Rehabilitation

No of maternity wards constructed	0	0	0	0	0	0	0
			Not Planned	0Not Planned	0Not Planned	0Not Planned	0Not Planned
			Not Planned				

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No of maternity wards rehabilitated		<i>0</i>		<i>Not Planned for</i>		<i>Not Planned for</i>	
Non Standard Outputs:	Re-enforcement of 3 cracked walls to maternity ward of Agali HC III	<i>Re-enforcement of 3 cracked walls to maternity ward of Agali HC III</i>	<i>Not Planned for</i>	<i>Not Planned for</i>			
	Demolishing & reconstruction of 3 cracked walls to maternity ward, plastering & painting of entire maternity ward	<i>Demolishing & reconstruction of 3 cracked walls to maternity ward, plastering & painting of entire maternity ward</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	10,000	7,500	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	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 collected & reported, 3 vehicles maintained , 12 monthly active surveillance search conducted, 4 quarterly internet subscriptions done, Vector control &	<i>250 health workers (Male, Female & Persons with disabilities) paid salaries, 4 support supervisions conducted, 4 health sector performance review meetings conducted, 12 monthly HMIS data collected & reported, 3 vehicles maintained , 12 monthly active surveillance search conducted, 4 quarterly internet subscriptions done, Vector control &</i>	<i>Salaries & wages for 220 health staff paid, 1 health sub district planning meeting conducted, 12 monthly surveillance, 4 quarterly supportive supervisions conducted, 6 drugs ordering, supplies & distributions done, 4 quarterly health sector performance review meetings conducted, ICT installations, internets</i>	Salaries & wages for 220 health staff paid, 1 health sub district planning meeting conducted, 12 monthly surveillance	Salaries & wages for 220 health staff paid, 4 quarterly health sector performance review meetings conducted, ICT installations, internets subscription & supplies done, departmental Vehicles & other services maintained, monthly utilities paid,	Salaries & wages for 220 health staff paid, triggering & declaration of villages ODF in 34 villages in Amach & Agali Sub Counties done,	Salaries & wages for 220 health staff paid, monthly vaccines distributed, health promotion & school health programs conducted
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fumigation of bats at health facilities conducted, Generator Power lines to DHOs Office block erected, 1 cycled medicine order review meeting conducted, 4 quarterly Lab samples distribution & collections conducted, etc Payments of salaries to health staff, Conducting support supervisions, performance review meetings, HMIS data collection, payments of utilities, servicing vehicles, active case search, subscribing internet, extending Generator power line to DHOs block, conducting order review meetings, Lab slide distributions & sample collections, etc

Vector control, Generator Power lines to DHOs Office block erected, 1 cycled medicine order review meeting conducted, 4 quarterly Lab samples distribution 250 health workers (Male, Female & Persons with disabilities) paid salaries, 4 support supervisions conducted, 4 health sector performance review meetings conducted, 12 monthly HMIS data collected & reported, 3 vehicles maintained, 12 monthly active surveillance search conducted, 4 quarterly internet subscriptions done, Vector control, Generator Power lines to DHOs Office block erected, 1 cycled medicine order review meeting conducted, 4 quarterly Lab samples distribution

subscription & supplies done, departmental Vehicles & other services maintained, monthly utilities paid, monthly vaccines distributed, payment of Salaries & wages for 220 health staff, Conducting 1 health sub district planning meeting, Conducting 12 monthly surveillance, 4 quarterly supportive supervisions, 6 drugs ordering, supplies & distributions, 4 quarterly health sector performance review meetings, ICT installations, internets subscription & supplies, servicing departmental Vehicles & other services, Payments of monthly utility bills, distribution of monthly vaccines.

Wage Rec't:	2,794,161	2,095,621	2,932,097	733,024	733,024	733,024	733,024
Non Wage Rec't:	98,215	73,661	165,267	41,317	41,317	41,317	41,317
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	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 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	4 Joint health sector monitoring of health service deliveries by health committees & DHTs conducted in the 24 Govt health facilities, 4 PNFPs & 12 clinics in Lira District, appraisal of projects by Engineering & health department, Monitoring by planning & Engineering department conducted. Conducting joint health monitoring of health service deliveries by health committee & DHTs in the lower health facilities both Govt & Private, conducting appraisals of projects by Engineering & health department in 24 Govt health facilities, Conducting supervision/monitoring of health projects by Engineering & planning department	4 Joint health sector monitoring of health service deliveries by health committees & DHTs conducted in the 24 Govt health facilities, 4 PNFPs & 12 clinics in Lira District, appraisal of projects by Engineering & health department, Monitoring by planning & Engineering department conducted.4 Joint health sector monitoring of health service deliveries by health committees & DHTs conducted in the 24 Govt health facilities, 4 PNFPs & 12 clinics in Lira District, appraisal of projects by Engineering & health department, Monitoring by planning & Engineering department conducted.	4 Quarterly monitoring of planned health projects 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
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	6,512	4,884	4,240	1,060	1,060	1,060	1,060
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,512	4,884	4,240	1,060	1,060	1,060	1,060

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

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

Vote:531 Lira District

FY 2021/22

Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 Pre-Primary and Primary Education</i>							
Output Class: Higher LG Services							
<i>Budget Output: 81 02 Primary Teaching Services</i>							
Non Standard Outputs:	1520 Teachers posted and deployed in 93 primary schools through out the district. Recruitment of, Deployment of teachers, supervision of teachers and learners	<i>1520 Teachers posted and deployed in 93 primary schools through out the district and paid Salaries. 1520 Teachers posted and deployed in 93 primary schools through out the district and paid Salaries.</i>	<i>948 Teachers posted and deployed in 68 primary schools through out the district. Recruitment and of, Deployment of teachers, supervision of teachers and learners Updating payroll, Approving payment</i>	948 Teachers posted and deployed in 68, primary schools through out the district. Recruitment and of, deployment of teachers, supervision of teachers and learners	948 Teachers posted and deployed in 68, primary schools through out the district. Recruitment and of, deployment of teachers, supervision of teachers and learners	948 Teachers posted and deployed in 68, primary schools through out the district. Recruitment and of, deployment of teachers, supervision of teachers and learners	948 Teachers posted and deployed in 68, primary schools through out the district. Recruitment and of, deployment of teachers, supervision of teachers and learners
<i>Wage Rec't:</i>	9,694,382	7,270,786	9,413,385	2,353,346	2,353,346	2,353,346	2,353,346
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	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 51 Primary Schools Services UPE (LLS)

Vote:531 Lira District

FY 2021/22

No. of Students passing in grade one

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

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

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

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

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

No. of pupils enrolled in UPE

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

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

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

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

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

Vote:531 Lira District

FY 2021/22

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

Vote:531 Lira District

FY 2021/22

No. of teachers paid salaries

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

FY 2021/22

Non Standard Outputs:

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

Vote:531 Lira District

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 construction and rehabilitation							
No. of classrooms constructed in UPE			0N/AN/A	0Not Planned for	0Not Planned for	0Not Planned for	0Not Planned for
No. of classrooms rehabilitated in UPE			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	Comletion of renovation 4 Classrooms each at Ayile ps, Akore ps, Ayamo ps and renovation of 2 classrooms at Onyakede ps and 4 classrooms at Akor ps	Comletion of renovation 4 Classrooms each at Ayile ps, Akore ps, Ayamo ps and renovation of 2 classrooms at Onyakede ps and 4 classrooms at Akor ps	Comletion of renovation 4 Classrooms each at Ayile ps, Akore ps, Ayamo ps and renovation of 2 classrooms at Onyakede ps and 4 classrooms at Akor ps
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	477,657	358,243	295,570	73,892	73,892	73,892	73,892
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	477,657	358,243	295,570	73,892	73,892	73,892	73,892

Budget Output: 81 81Latrine construction and rehabilitation

Vote:531 Lira District

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

Budget Output: 81 83 *Provision of furniture to primary schools*

Vote:531 Lira District

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

Service Area: 82 Secondary Education

Vote:531 Lira District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:

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

Output Class: Lower Local Services

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

Vote:531 Lira District

FY 2021/22

No. of students enrolled in USE	37400 <i>Support 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,</i>	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,	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,	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,	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 <i>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.</i>	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 <i>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.</i>	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.

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No. of teaching and non teaching staff paid			145 Support 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 schools, inspection and monitoring of secondary schools, Transfers to PPP Schools done	Transfer of USE to 9 public secondary schools, inspection and monitoring of secondary schools	Transfer of USE to 6 public secondary schools , inspection and monitoring of secondary schools, supervision and monitoring	Transfer of USE to 6 public secondary schools , inspection and monitoring of secondary schools,	Transfer of USE to 6 public secondary schools , inspection and monitoring of secondary schools,	Transfer of USE to 6 public secondary schools , inspection and monitoring of secondary schools,	Transfer of USE to 6 public secondary schools , inspection and monitoring of secondary schools,
	Transfer of USE to 9 public secondary schools, inspection and monitoring of secondary schools, Transferring Grants to PPP Schools	Transfer of USE to 9 public secondary schools, inspection and monitoring of secondary schools					
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	1,142,671	857,003	442,515	110,629	110,629	110,629
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	1,142,671	857,003	442,515	110,629	110,629	110,629

Vote:531 Lira District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:

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

Service Area: 83 Skills Development

Vote:531 Lira District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 83 01 Tertiary Education 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			28MonitoringBarlonyo 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	700 Learners enrolled in Barlonyo Vocational institute and Canon Lawrence PTC 127 Instructors and Tutors/Staff of Barlonyo Vocational institute and Canon Lawrence PTC paid salaries700 Learners enrolled in Barlonyo Vocational institute and Canon Lawrence PTC 127 Instructors and Tutors/Staff of Barlonyo Vocational institute and Canon Lawrence PTC paid salaries	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	100 learners enrolled in Barlonyo Technical institute and 28 staff salaries paid	100 learners enrolled in Barlonyo Technical institute and 28 staff salaries paid	100 learners enrolled in Barlonyo Technical institute and 28 staff salaries paid	
	Wage Rec't:	690,758	518,068	442,933	110,733	110,733	110,733	110,733
	Non Wage Rec't:	0	0	0	0	0	0	0
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	690,758	518,068	442,933	110,733	110,733	110,733	110,733

Vote:531 Lira District

FY 2021/22

Output Class: Lower Local Services

Budget Output: 83 51Skills Development Services

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

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

Vote:531 Lira District

FY 2021/22

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

Non Standard Outputs:

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

Budget Output: 84 03Sports Development services

Vote:531 Lira District

FY 2021/22

Non Standard Outputs:

Games and sports teachers trained, assorted sports equipment bought,co-curricular activities organised and participated in by schools and learners, at school level, zonal levels, district, and national levels.FACILITATING TRAINING, WRITING REPORTS, HOLDING MEETINGS HIRING TRANSPORT, FEEDING PARTICIPANTS PAYING ALLOWANCES	93 Games and sports teachers trained, 100 assorted sports equipment bought, 8 co-curricular activities organised, at school level, zonal levels, district, and national levels.93 Games and sports teachers trained, 100 assorted sports equipment bought, 8 co-curricular activities organised, at school level, zonal levels, district, and national levels.	Games and sports teachers trained, assorted sports equipment bought,cocurricular activities organised and participated in by schools and learners, at school level, zonal levels, district, and national levels.	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.	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

Vote:531 Lira District

FY 2021/22

Non Standard Outputs:

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

Budget Output: 84 05Education Management Services

Vote:531 Lira District

FY 2021/22

Non Standard Outputs:

<p>8 Departmental staff salaries paid monthly salaries for the whole year.187 primary schools both Government aided and private monitored, school meetings attended, meetings held with key stake holders.Payroll cleaning, holding and attending meetings, guiding and explaining education policies to key stakeholders.facilitating staff to travel in land.</p>	<p><i>8 Departmental staff salaries paid monthly salaries for the whole year.187 primary schools both Government aided and private monitored, school meetings attended, meetings held with key stake holders.8 Departmental staff salaries paid monthly salaries for the whole year.187 primary schools both Government aided and private monitored, school meetings attended, meetings held with key stake holders.</i></p>	<p><i>8 Departmental staff salaries paid monthly salaries for the whole year.120 primary schools both Government aided and private monitored, school meetings attended, meetings held with key stake holders.Payroll cleaning, holding and attending meetings, guiding and explaining education policies to key stakeholders.facilitating staff to travel inland paid.monotoring</i></p>	<p>8 Departmental staff salaries paid monthly salaries for the whole year.120 primary schools both Government aided and private monitored, school meetings attended, meetings held with key stakeholders. Payroll cleaning, holding and attending meetings, guiding and explaining education policies to key stakeholders. facilitating staff to travel inland paid.</p>	<p>8 Departmental staff salaries paid monthly salaries for the whole year.120 primary schools both Government aided and private monitored, school meetings attended, meetings held with key stakeholders. Payroll cleaning, holding and attending meetings, guiding and explaining education policies to key stakeholders. facilitating staff to travel inland paid.</p>	<p>8 Departmental staff salaries paid monthly salaries for the whole year.120 primary schools both Government aided and private monitored, school meetings attended, meetings held with key stakeholders. Payroll cleaning, holding and attending meetings, guiding and explaining education policies to key stakeholders. facilitating staff to travel inland paid.</p>	<p>8 Departmental staff salaries paid monthly salaries for the whole year.120 primary schools both Government aided and private monitored, school meetings attended, meetings held with key stakeholders. Payroll cleaning, holding and attending meetings, guiding and explaining education policies to key stakeholders. facilitating staff to travel inland paid.</p>
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Wage Rec't:	68,782	51,587	68,782	17,196	17,196	17,196	17,196
Non Wage Rec't:	30,385	22,789	18,842	4,711	4,711	4,711	4,711
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	99,168	74,376	87,624	21,906	21,906	21,906	21,906

Vote:531 Lira District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 84 72Administrative Capital

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

Service Area: 85 Special Needs Education

Output Class: Higher LG Services

Budget Output: 85 01Special Needs Education Services

Vote:531 Lira District

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No. of children accessing SNE facilities			<i>328</i> 328 328 328	<i>Special needs learners supported in Ngetta Girls</i>	<i>Special needs learners supported in Ngetta Girls</i>	<i>Special needs learners supported in Ngetta Girls</i>	<i>Special needs learners supported in Ngetta Girls</i>	<i>Special needs learners supported in Ngetta Girls</i>
No. of SNE facilities operational			<i>4</i> 4 4 4	<i>Special needs teachers identified and trained</i>	<i>Special needs teachers identified and trained</i>	<i>Special needs teachers identified and trained</i>	<i>Special needs teachers identified and trained</i>	<i>Special needs teachers identified and trained</i>
Non Standard Outputs:	Not Planned for Planned for	Not Planned for		<i>Special needs learners supported. Training of special needs teachers. Ngetta Girls School of the blind Support supervision, Training of teachers. Special needs learners supported. Training of special needs teachers. Ngetta Girls School of the blind Support supervision, Training of teachers</i>				
<i>Wage Rec't:</i>	0	0	<i>0</i> 0 0 0					
<i>Non Wage Rec't:</i>	6,326	4,744	<i>0</i> 0 0 0					
<i>Domestic Dev't:</i>	0	0	<i>0</i> 0 0 0					
<i>External Financing:</i>	0	0	<i>0</i> 0 0 0					
Total For Key Output	6,326	4,744	0 0 0 0					

Vote:531 Lira District

FY 2021/22

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

Vote:531 Lira District

FY 2021/22

Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 District, Urban and Community Access Roads</i>							
Output Class: Higher LG Services							
<i>Budget Output: 81 05 District Road equipment and machinery repaired</i>							
Non Standard Outputs:	2 pickup Vehicles, 3 dump trucks, 1bulldozer, 2 motor graders, 2 wheel loaders, 1 roller, 1 water bowzer and 1 tractor repaired, serviced and maintainedRepairing, servicing and maintain 2 pickup Vehicles, 3 dump trucks, 1bulldozer, 2 motor graders, 2 wheel loaders, 1 roller, 1 water bowzer and 1 tractor	<i>2 pickup Vehicles, 3 dump trucks, 1bulldozer, 2 motor graders, 2 wheel loaders, 1 roller, 1 water bowzer and 1 tractor repaired, serviced and maintained2 pickup Vehicles, 3 dump trucks, 1bulldozer, 2 motor graders, 2 wheel loaders, 1 roller, 1 water bowzer and 1 tractor repaired, serviced and maintained</i>	<i>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.</i>	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.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	95,925	71,944	95,925	23,981	23,981	23,981	23,981
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	95,925	71,944	95,925	23,981	23,981	23,981	23,981

Budget Output: 81 08 Operation of District Roads Office

Vote:531 Lira District

FY 2021/22

Non Standard Outputs:

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

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

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

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

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

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

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

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

Output Class: Lower Local Services

Vote:531 Lira District

FY 2021/22

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

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

Budget Output: 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained		<i>19Grubbing, grading, spot graveling and compaction of road formationof District roads spot graveled in Aromo - Alito boarder</i>	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

Vote:531 Lira District

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Length in Km of District roads routinely maintained			128.7 <i>Grubbing, grading, reshaping and compaction of road formation of District roads routinely mechanized and maintained</i>	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			1 <i>Grubbing, Backfilling, gabion boxes and approaches improvement Gabion boxes and approaches on Okwalamara box culvert improved, Awali swamp Improved</i>	1Okwaloamara Gabion boxes built and approaches improved	1Okwaloamara Gabion boxes built and approaches improved	1Okwaloamara Gabion boxes built and approaches improved	1Okwaloamara Gabion boxes built and approaches improved
Non Standard Outputs:	46km of District roads routinely mechanized and maintained 19 km of District roads spot graveled in Aromo - Alito boarderGrubbing, grading, reshaping and compaction of road formation	46km of District roads routinely mechanized and maintained 19 km of District roads spot graveled in Aromo - Alito boarder46km of District roads routinely mechanized and maintained 19 km of District roads spot graveled in Aromo - Alito boarder	Gabion boxes and approaches on Okwalamara box culvert improved, Awali swamp ImprovedGrubbing, backfilling, construction of gabion boxes in stone masonry and improvement of approaches	Gabion boxes and approaches on Okwalamara box culvert improved, Awali swamp Improved	Gabion boxes and approaches on Okwalamara box culvert improved, Awali swamp Improved	Gabion boxes and approaches on Okwalamara box culvert improved, Awali swamp Improved	Gabion boxes and approaches on Okwalamara box culvert improved, Awali swamp Improved
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	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	0
	Total For KeyOutput	351,536	263,652	335,035	83,759	83,759	83,759

Output Class: Capital Purchases

Vote:531 Lira District

FY 2021/22

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	ICT Equipment supplied by Megatrends Computers and Accessories in FY 2018/2019 paid	ICT Equipment supplied by Megatrends Computers and Accessories in FY 2018/2019 paid						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	5,000	3,750	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	0	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	1 Km of Low cost double seal Amach Town Council Roads Constructed	1Km of Low cost double seal Amach Town Council Roads Constructed	1 Km of Low cost double seal Amach Town Council Roads Constructed	1 Km of Low cost double seal Amach Town Council Roads Constructed
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Vote:531 Lira District

FY 2021/22

Length in Km. of rural roads rehabilitated			<i>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</i>	2 Km of Low cost seal British Corner to Lango Diocese Hqtrs Road rehabilitated	2 Km of Low cost seal British Corner to Lango Diocese Hqtrs Road rehabilitated	2 Km of Low cost seal British Corner to Lango Diocese Hqtrs Road rehabilitated	2 Km of Low cost seal British Corner to Lango Diocese Hqtrs Road rehabilitated
Non Standard Outputs:	2 Km of Low cost seal British Corner to Lango Diocese Hqtrs Road rehabilitated	<i>2 Km of Low cost seal British Corner to Lango Diocese Hqtrs Road rehabilitated</i>	<i>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 paid</i>	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
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	512,002	384,002	512,002	128,001	128,001	128,001
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	512,002	384,002	512,002	128,001	128,001	128,001
	<i>Wage Rec't:</i>	74,191	55,643	74,191	18,548	18,548	18,548

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<i>Non Wage Rec't:</i>	210,501	157,876	210,017	52,504	52,504	52,504	52,504
<i>Domestic Dev't:</i>	1,025,477	769,108	941,016	235,254	235,254	235,254	235,254
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,310,169	982,627	1,225,224	306,306	306,306	306,306	306,306

Vote:531 Lira District

FY 2021/22

Sub-SubProgramme 7b Water

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Rural Water Supply and Sanitation

Output Class: Higher LG Services

Budget Output: 81 01 Operation of the District Water Office

Vote:531 Lira District

FY 2021/22

Non Standard Outputs:

Stationary,office cleaning, internet, water, Newspapers, 2 laptop computers, public display on notice board, electricity, reports submitted, fuel and lubricants, vehicle maintenance, travel outside and inside districtStationary,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	<i>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 fface 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</i>	<i>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 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</i>	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 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 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 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	
Wage Rec't:	44,845	33,634	44,845	11,211	11,211	11,211	11,211
Non Wage Rec't:	25,682	19,262	18,027	4,507	4,507	4,507	4,507
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:531 Lira District

FY 2021/22

Total For KeyOutput	70,527	52,895	62,872	15,718	15,718	15,718	15,718
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Budget Output: 81 02Supervision, monitoring and coordination

No. of supervision visits during and after construction	<i>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)</i>	5All Construction sites supervised and monitored in all the 8 sub-counties (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Awiodyek)	5All Construction sites supervised and monitored in all the 8 sub-counties (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Awiodyek)	5All Construction sites supervised and monitored in all the 8 sub-counties (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Awiodyek)	5All Construction sites supervised and monitored in all the 8 sub-counties (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Awiodyek)
No. of District Water Supply and Sanitation Coordination Meetings	<i>44 Quarterly Meetings held at the District head quarters4 Quarterly Meetings held at the District head quarters</i>	1Quarterly Meetings held at the District head quarters	1Quarterly Meetings held at the District head quarters	1Quarterly Meetings held at the District head quarters	1Quarterly Meetings held at the District head quarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<i>44 Financial releases and expenditure displayed4 Quarterly Financial releases and expenditure displayed</i>	1Quarterly Meetings held at the District head quarters	1Quarterly Meetings held at the District head quarters	1Quarterly Meetings held at the District head quarters	1Quarterly Meetings held at the District head quarters

Vote:531 Lira District

FY 2021/22

No. of sources tested for water quality

<i>5050 water sources have Water Quality Tested i.e. All new water sources and suspected in (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Awiodyek)50</i>	1050 water sources have Water Quality Tested i.e. All new water sources and suspected in (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Awiodyek)	1050 water sources have Water Quality Tested i.e. All new water sources and suspected in (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Awiodyek)	1050 water sources have Water Quality Tested i.e. All new water sources and suspected in (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Awiodyek)	1050 water sources have Water Quality Tested i.e. All new water sources and suspected in (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Awiodyek)
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No. of water points tested for quality

<i>5050 water sources have Water Quality Tested i.e. All new water sources and suspected in (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Awiodyek)50</i>	1050 water sources have Water Quality Tested i.e. All new water sources and suspected in (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Awiodyek)	1050 water sources have Water Quality Tested i.e. All new water sources and suspected in (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Awiodyek)	1050 water sources have Water Quality Tested i.e. All new water sources and suspected in (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Awiodyek)	1050 water sources have Water Quality Tested i.e. All new water sources and suspected in (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Awiodyek)
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Vote:531 Lira District

FY 2021/22

Non Standard Outputs:

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

Budget Output: 81 04Promotion of Community Based Management

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

FY 2021/22

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

Not Planned

No. of water and Sanitation promotional events undertaken

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

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

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

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

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

No. of Water User Committee members trained

2020 WUCs)Water Users Committees trained in all 8 sub-counties (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek)

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

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

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

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

Vote:531 Lira District

FY 2021/22

No. of water user committees formed.

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

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

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

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

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

Vote:531 Lira District

FY 2021/22

Non Standard Outputs:

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

FY 2021/22

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

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:

5 ferro cement rain water harvesting tanks constructed5 ferro cement rain water harvesting tanks construction	<i>0 ferro cement rain water harvesting tanks constructed for institutions girls and boys0 ferro cement rain water harvesting tanks constructed for institutions schools serving girls and boys</i>	<i>5 ferro cement rain water harvesting tanks constructed in Abolet P/S in Itek (1 No.), Akor P/S in Ogur (1 No.), Orit P/S in Agweng (1 No), Adolo P/S in Amach (1 No.), Alikpot in Agali (1 No.), motorcycle (1 No.)</i>	<i>5 ferro cement rain water harvesting tanks constructed in Abolet P/S in Itek (1 No.), Akor P/S in Ogur (1 No.), Orit P/S in Agweng (1 No), Adolo P/S in Amach (1 No.), Alikpot in Agali (1 No.), motorcycle (1 No.) procured</i>	5 ferro cement rain water harvesting tanks constructed in Abolet P/S in Itek (1 No.), Akor P/S in Ogur (1 No.), Orit P/S in Agweng (1 No), Adolo P/S in Amach (1 No.), Alikpot in Agali (1 No.), motorcycle (1 No.) procured	5 ferro cement rain water harvesting tanks constructed in Abolet P/S in Itek (1 No.), Akor P/S in Ogur (1 No.), Orit P/S in Agweng (1 No), Adolo P/S in Amach (1 No.), Alikpot in Agali (1 No.), motorcycle (1 No.) procured	5 ferro cement rain water harvesting tanks constructed in Abolet P/S in Itek (1 No.), Akor P/S in Ogur (1 No.), Orit P/S in Agweng (1 No), Adolo P/S in Amach (1 No.), Alikpot in Agali (1 No.), motorcycle (1 No.) procured	5 ferro cement rain water harvesting tanks constructed in Abolet P/S in Itek (1 No.), Akor P/S in Ogur (1 No.), Orit P/S in Agweng (1 No), Adolo P/S in Amach (1 No.), Alikpot in Agali (1 No.), motorcycle (1 No.) procured
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	42,000	31,500	58,000	14,500	14,500	14,500	14,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	42,000	31,500	58,000	14,500	14,500	14,500	14,500

Budget Output: 81 75Non Standard Service Delivery Capital

Vote:531 Lira District

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Non Standard Outputs:

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

FY 2021/22

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

Budget Output: 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	<i>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</i>	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	0Deep well drilled and siting in the sub counties of Adekokwok, Agali, Aromo,Ogur,and Barr	0Deep well drilled and siting in the sub counties of Adekokwok, Agali, Aromo,Ogur,and Barr
No. of deep boreholes rehabilitated	<i>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)</i>	0Major rehabilitation of deep Boreholes completed in sub counties of (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek)	5Major rehabilitation of deep Boreholes completed in sub counties of (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek)	5Major rehabilitation of deep Boreholes completed in sub counties of (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek)	0Major rehabilitation of deep Boreholes completed in sub counties of (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek)

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Non Standard Outputs:

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

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	134,683	101,012	156,000	39,000	39,000	39,000	39,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	134,683	101,012	156,000	39,000	39,000	39,000	39,000

Budget Output: 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 <i>Feasibility study and Technical Design of piped water scheme at Aromo Trading Centre and Alebere 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)</i>	0Feasibility study and Technical Design of piped water scheme at Aromo Trading Centre and Alebere TC (new Itek Sub county headquarter Site)	1Feasibility study and Technical Design of piped water scheme at Aromo Trading Centre and Alebere TC (new Itek Sub county headquarter Site)	1Feasibility study and Technical Design of piped water scheme at Aromo Trading Centre and Alebere TC (new Itek Sub county headquarter Site)	0Feasibility 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

Vote:531 Lira District

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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	<i>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</i>	<i>Feasibility study and Technical Design of piped water scheme at Aromo Trading Centre and Alebere TC (new Itek Sub county headquarter Site)Feasibility study and</i>	Feasibility study and Technical Design of piped water scheme at Aromo Trading Centre and Alebere 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)	Feasibility study and Technical Design of piped water scheme at Aromo Trading Centre and Alebere 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)	Feasibility study and Technical Design of piped water scheme at Aromo Trading Centre and Alebere TC (new Itek Sub county headquarter Site)
	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	<i>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</i>	<i>Technical Design of piped water scheme at Aromo Trading Centre and Alebere TC (new Itek Sub county headquarter Site)</i>					
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	288,706	216,529	99,700	24,925	24,925	24,925	24,925
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	288,706	216,529	99,700	24,925	24,925	24,925	24,925

Service Area: 82 Urban Water Supply and Sanitation

Output Class: Higher LG Services

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

Vote:531 Lira District

FY 2021/22

No. of new connections made to existing schemes

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

FY 2021/22

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

Vote:531 Lira District

FY 2021/22

Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 83 Natural Resources Management

Output Class: Higher LG Services

Vote:531 Lira District

FY 2021/22

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

Non Standard Outputs:

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

Budget Output: 83 02Tourism Development

Vote:531 Lira District

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Non Standard Outputs:

240 members of the communities around potential ecotourism sites in Aromo and Agweng, and ogur sub counties sensitised on business opportunities around the existing ecotourism sites.mobilisation and sensitisation of the communities on business opportunities around their ecotourism sites.	<i>60 members of the communities around potential ecotourism sites in Aromo and Agweng, and ogur sub counties sensitised on business opportunities around the existing ecotourism sites.60 members of the communities around potential ecotourism sites in Aromo and Agweng, and ogur sub counties sensitised on business opportunities around the existing ecotourism sites.</i>	<i>100 community members around Te Adwong rock, Aler rock in Ogur Communities sensitised on importance of tourism in their areas. tourism sites identified. The rock areas assessed on tourism potentialSensitisation of community members around Te Adwong rock, Aler rock in Ogur Communities on importance of tourism in their areas. tourism sites identified</i>	100 community members around Te Adwong rock, Aler rock in Ogur Communities sensitised on importance of tourism in their areas. tourism sites identified. The rock areas assessed on tourism potential	100 community members around Te Adwong rock, Aler rock in Ogur Communities sensitised on importance of tourism in their areas. tourism sites identified. The rock areas assessed on tourism potential	100 community members around Te Adwong rock, Aler rock in Ogur Communities sensitised on importance of tourism in their areas. tourism sites identified. The rock areas assessed on tourism potential	100 community members around Te Adwong rock, Aler rock in Ogur Communities sensitised on importance of tourism in their areas. tourism sites identified. The rock areas assessed on tourism potential
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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)	<i>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</i>	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
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Vote:531 Lira District

FY 2021/22

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

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

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

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 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 0 0 0 0 0 0

Total For KeyOutput 56,000 42,000 2,000 500 500 500 500

Vote:531 Lira District

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

<p>No. of Agro forestry Demonstrations</p>	<p><i>10 procurement of tree seedlings and sensitisation of the communities on silviculture 10 plantations forests of 16000 trees planted in the 3 sub counties of Lira, Ngetta, and Ogur sub counties</i></p>	<p>10 plantations forests of 16000 trees planted in the 3 sub counties of Lira, Ngetta, and Ogur sub counties</p>	<p>10 plantations forests of 16000 trees planted in the 3 sub counties of Lira, Ngetta, and Ogur sub counties</p>	<p>10 plantations forests of 16000 trees planted in the 3 sub counties of Lira, Ngetta, and Ogur sub counties</p>	<p>10 plantations forests of 16000 trees planted in the 3 sub counties of Lira, Ngetta, and Ogur sub counties</p>
<p>No. of community members trained (Men and Women) in forestry management</p>	<p><i>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</i></p>				

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Non Standard Outputs:

10 plantations forests of 16000 trees planted in the 3 sub counties of Lira, Ngetta, and Ogur sub counties 100 households in Barr, Ngetta and Ogur sub counties trained in the construction, operation and maintenance of fuel wood energy efficient cook stoves.procurement of tree seedlings and sensitisation of the communities on silviculture mobilisation of the households and sensitisation on construction, operation & maintenance of the fuel efficient cookstoves.	<i>10 plantations forests of 16000 trees planted in the 3 sub counties of Lira, Ngetta, and Ogur sub counties 100 households in Barr, Ngetta and Ogur sub counties trained in the construction, operation and maintenance of fuel wood energy efficient cook stoves.10 plantations forests of 16000 trees planted in the 3 sub counties of Lira, Ngetta, and Ogur sub counties 100 households in Barr, Ngetta and Ogur sub counties trained in the construction, operation and maintenance of fuel wood energy efficient cook stoves.</i>	<i>100 households in Barr, Amac and Ogur sub counties trained in the construction, operation and maintenance of fuel wood energy efficient cook stoves. 50 tree farmers issued with FIEFOC Ministry of water and environment seedling trained of silvicultural practices mobilised, trained, and sensitise 125 litres of fuelTraining of 100 households on construction of household cooking stoves, training and sensitisation of farmers on silviculturals practices, buying/procuring fuel for the activities</i>	100 households in Barr, Amac and Ogur sub counties trained in the construction, operation and maintenance of fuel wood energy efficient cook stoves. 50 tree farmers issued with FIEFOC Ministry of water and environment seedling trained of silvicultural practices mobilised, trained, and sensitise 125 litres of fuel	100 households in Barr, Amac and Ogur sub counties trained in the construction, operation and maintenance of fuel wood energy efficient cook stoves. 50 tree farmers issued with FIEFOC Ministry of water and environment seedling trained of silvicultural practices mobilised, trained, and sensitised 125 litres of fuel	100 households in Barr, Amac and Ogur sub counties trained in the construction, operation and maintenance of fuel wood energy efficient cook stoves. 50 tree farmers issued with FIEFOC Ministry of water and environment seedling trained of silvicultural practices mobilised, trained, and sensitised 125 litres of fuel	100 households in Barr, Amac and Ogur sub counties trained in the construction, operation and maintenance of fuel wood energy efficient cook stoves. 50 tree farmers issued with FIEFOC Ministry of water and environment seedling trained of silvicultural practices mobilised, trained, and sensitised 125 litres of fuel
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<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,389	1,792	0	0	0	0
<i>Domestic Dev't:</i>	0	0	6,000	1,500	1,500	1,500
<i>External Financing:</i>	26,000	19,500	0	0	0	0
Total For KeyOutput	28,389	21,292	6,000	1,500	1,500	1,500

Budget Output: 83 06Community Training in Wetland management

Vote:531 Lira District

FY 2021/22

No. of Water Shed Management Committees formulated			4Mobilisation of the communities for formation of watershed committees.	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 counties	Form and train 4 community watershed management committees (Barr, Agali, Amach & Adekokwok) sub counties	Training of 200 communities on water and wetland management.in Barr, Agali, Amach sub counties 4 selected and vulnerable 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	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
	Non Wage Rec't:	6,301	4,726	4,000	1,000	1,000	1,000
	Domestic Dev't:	0	0	2,000	500	500	500
	External Financing:	0	0	0	0	0	0
	Total For Key Output	6,301	4,726	6,000	1,500	1,500	1,500

Budget Output: 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored			0Not planned for/Not planned for	0Not planned for	0Not planned for	0Not planned for	0Not planned for
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Vote:531 Lira District

FY 2021/22

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

Vote:531 Lira District

FY 2021/22

Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring		300	Mobilisation of the communities	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	75 members of the communities in Barr,Agali, Amach and Adekokowok sensitised on Environment and Natural Resources Management75 members of the communities in Barr,Agali, Amach and Adekokowok sensitised on Environment and Natural Resources Management	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	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
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,998	5,248	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	6,873	5,155	6,500	1,625	1,625	1,625	1,625
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,871	10,403	10,500	2,625	2,625	2,625	2,625

Vote:531 Lira District

FY 2021/22

Budget Output: 83 09 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			<i>4inspection and monitoring of factories 60 factories monitored and provided technical assistance to enhance compliance.</i>	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.inspection and monitoring of factories	<i>60 factories monitored and provided technical assistance to enhance compliance.60 factories monitored and provided technical assistance to enhance compliance.</i>	<i>30 factories, 50 fuel stations and 20 markets inspected factories monitored and provided technical assistance to enhance , and for compliance assessedinspection and monitoring of 30 factories, 50 fuel stations and 20 markets inspected monitored and provided technical assistance to enhance for compliance</i>	30 factories, 50 fuel stations and 20 markets inspected factories monitored and provided technical assistance to enhance , and for compliance assessed	30 factories, 50 fuel stations and 20 markets inspected factories monitored and provided technical assistance to enhance , and for compliance assessed	30 factories, 50 fuel stations and 20 markets inspected factories monitored and provided technical assistance to enhance , and for compliance assessed	30 factories, 50 fuel stations and 20 markets inspected factories monitored and provided technical assistance to enhance , and for compliance assessed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	1,000	250	250	250	250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	9,000	6,750	3,000	750	750	750	750

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

Vote:531 Lira District

FY 2021/22

No. of new land disputes settled within FY

3 Hold stakeholder meetings, carry out Reconnaissance surveys Surveying and processing land titles

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

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

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

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

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

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

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

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

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

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

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

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FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	15,000	11,250	4,142	1,036	1,036	1,036	1,036
<i>External Financing:</i>	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 11Infrastructure Planning

Non Standard Outputs:

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

Vote:531 Lira District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

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

Vote:531 Lira District

FY 2021/22

Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Community Mobilisation and Empowerment

Output Class: Higher LG Services

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

Non Standard Outputs:

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

FY 2021/22

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

Vote:531 Lira District

FY 2021/22

Total For KeyOutput	40,132	30,099	20,707	5,177	5,177	5,177	5,177
Budget Output: 81 05Adult Learning							
No. FAL Learners Trained							
			<i>72Payment of incentives and allowances to instructors and CDO's, supervision of learning2000 learners enrolled, 72 FAL instructors paid incentives and instruction allowances, 9 CDO's, 1 DCDO and 1 FAL program coordinator paid supervision allowance</i>	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	<i>Community mobilized for ICOLEW program, learners enrolled and trainedCommunity mobilized for ICOLEW program, learners enrolled and trained</i>	<i>2500 people mobilized and enrolled in FAL programMobilization and sensitization of community about FAL program</i>	2500 people mobilized and enrolled in FAL program	2500 people mobilized and enrolled in FAL program	2500 people mobilized and enrolled in FAL program	2500 people mobilized and enrolled in FAL program
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	8,000	2,000	2,000	2,000	2,000

Budget Output: 81 07Gender Mainstreaming

Vote:531 Lira District

FY 2021/22

Non Standard Outputs:

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

Budget Output: 81 08Children and Youth Services

Vote:531 Lira District

FY 2021/22

No. of children cases (Juveniles) handled and settled

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

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

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

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

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

Vote:531 Lira District

FY 2021/22

Non Standard Outputs:

Child abuse cases received, followed up, referred and managed	<i>Child abuse cases received, followed up, referred and managed</i>	<i>Five residential Child care institutions supervised and monitored, 100 children resettled and reintegrated into their communities and families, Lira babies home supported with funds on quarterly basis</i>	Five residential Child care institutions supervised and monitored, 100 children resettled and reintegrated into their communities and families, Lira babies home supported with funds on quarterly basis	Five residential Child care institutions supervised and monitored, 100 children resettled and reintegrated into their communities and families, Lira babies home supported with funds on quarterly basis	Five residential Child care institutions supervised and monitored, 100 children resettled and reintegrated into their communities and families, Lira babies home supported with funds on quarterly basis	Five residential Child care institutions supervised and monitored, 100 children resettled and reintegrated into their communities and families, Lira babies home supported with funds on quarterly basis
<i>Follow up of reported child abuse cases, referral of cases, writing social welfare reports, sensitization of communities on child rights violation and abuse</i>	<i>Child abuse cases received, followed up, referred and managed</i>	<i>Five residential Child care institutions supervised and monitored, 100 children resettled and reintegrated into their communities and families, Lira babies home supported with funds on quarterly basis</i>	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
Non Wage Rec't:	6,000	4,500	5,000	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	5,000	1,250	1,250	1,250

Budget Output: 81 09Support to Youth Councils

Vote:531 Lira District

FY 2021/22

No. of Youth councils supported

Organizing youth day celebration, mobilizing youth for Youth council meeting, Monitoring youth Livelihood projects, sensitization of youth about government projects 4 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

Vote:531 Lira District

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Non Standard Outputs:	94 YLP projects monitored by District Youth Council, 60 Youth groups Mobilized for YLP program, 4 Youth Council meetings held, 1 District Youth Day celebration heldOrganizing youth day celebration, mobilizing youth for Youth council meeting, Monitoring youth Livelihood projects, sensitization of youth about government projects	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 councilMobilization and sensitization, Meetings and monitoring of YLP	1 District level youth day celebration held, sensitization of Youth on government programs (YLP) conducted, Monitoring of YLP projects conducted by Youth council	1 District level youth day celebration held, sensitization of Youth on government programs (YLP) conducted, Monitoring of YLP projects conducted by Youth council	1 District level youth day celebration held, sensitization of Youth on government programs (YLP) conducted, Monitoring of YLP projects conducted by Youth council	1 District level youth day celebration held, sensitization of Youth on government programs (YLP) conducted, Monitoring of YLP projects conducted by Youth council
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,200	5,400	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,200	5,400	4,000	1,000	1,000	1,000	1,000

Budget Output: 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4Mobilization, sensitization and council meetings4 District Council for disability and older persons meetings held	14 District Council for disability and older persons meetings held	14 District Council for disability and older persons meetings held	14 District Council for disability and older persons meetings held	14 District Council for disability and older persons meetings held
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Non Standard Outputs:

<p>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</p>	<p>4 District Council for disability meetings held , 4 Council for older persons held, 9 PWD groups supported under special grant, the Older persons mobilized and enrolled into SAGE, Social Assistance grants provided to the elderly4 District Council for disability meetings held , 4 Council for older persons held, 9 PWD groups supported under special grant, the Older persons mobilized and enrolled into SAGE, Social Assistance grants provided to the elderly</p>	<p>4 Persons with disability Council meetings held, 4 Older Persons Council meetings held.Mobilization older persons and persons with disabilit , Meetings</p>	<p>4 Persons with disability Council meetings held, 4 Older Persons Council meetings held.</p>	<p>4 Persons with disability Council meetings held, 4 Older Persons Council meetings held.</p>	<p>4 Persons with disability Council meetings held, 4 Older Persons Council meetings held.</p>	<p>4 Persons with disability Council meetings held, 4 Older Persons Council meetings held.</p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,000	13,500	4,192	1,048	1,048	1,048	1,048
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,000	13,500	4,192	1,048	1,048	1,048	1,048

Budget Output: 81 11Culture mainstreaming

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

Budget Output: 81 12Work based inspections

Non Standard Outputs:	Work places inspected for labour compliance, Labour disputes cases handled, sensitization of workers and employees on labour laws and rights of workersInspection of work places, handling labour disputes cases, mobilization and sensitization of workers ans employees	<i>Work places inspected for labour compliance, Labour disputes cases handled, sensitization of workers and employees on labour laws and rights of workersWork places inspected for labour compliance, Labour disputes cases handled, sensitization of workers and employees on labour laws and rights of workers</i>	<i>40 Work places inspected for labour compliance, 120 Labour disputes and compensation claims handled, 4 Sensitizations for employees and employers on Labour laws and rights conducted Field visits and inspection of work places, Mobilization and Sensitization meetings</i>	40 Work places inspected for labour compliance, 120 Labour disputes and compensation claims handled, 4 Sensitizations for employees and employers on Labour laws and rights conducted	40 Work places inspected for labour compliance, 120 Labour disputes and compensation claims handled, 4 Sensitizations for employees and employers on Labour laws and rights conducted	40 Work places inspected for labour compliance, 120 Labour disputes and compensation claims handled, 4 Sensitizations for employees and employers on Labour laws and rights conducted	40 Work places inspected for labour compliance, 120 Labour disputes and compensation claims handled, 4 Sensitizations for employees and employers on Labour laws and rights conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	3,096	774	774	774	774

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	3,096	774	774	774	774

Budget Output: 81 13Labour dispute settlement

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

Budget Output: 81 14Representation on Women's Councils

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 supportedMobilization and sensitization of women groups, conducting monitoring for projects	<i>Monitoring of women projects (UWEP), women council office supportedMonitoring of women projects (UWEP), women council office supported</i>	<i>4 Quarterly District Women Council meetings held. Women council meeting,Mobilization and Sensitization of women on government programs</i>	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
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,535	4,151	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,535	4,151	3,000	750	750	750	750

Budget Output: 81 16Social Rehabilitation Services

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

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

Non Standard Outputs:	Staffs paid allowances for 12 months, Utility bills	<i>Key functions of the department delivered,</i>	<i>11 staffs paid salaries, Water & Electricity paid, 10</i>	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
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<p>paid for 12 months, Performance reports and BFP prepared and submitted to line ministry, Office equipment and facilities maintained, departmental functions delivered effectively, staffs appraised and provided technical support, Staff retreat conducted, School and community campaign on GBV 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),</p>	<p><i>Performance reports prepared, office assets maintained and all activities implementedKey functions of the department delivered, Performance reports prepared, office assets maintained and all activities implemented</i></p>	<p><i>staffs appraised, performance reports prepared, stationery procuredCoordination, Monitoring and supervision of departmental programs</i></p>	<p>staffs appraised, performance reports prepared, stationery procured</p>	<p>staffs appraised, performance reports prepared, stationery procured</p>	<p>staffs appraised, performance reports prepared, stationery procured</p>	<p>staffs appraised, performance reports prepared, stationery procured</p>
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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:	Youth mobilized and groups formed, Projects generated, approved and fundedMobilization and sensitization of youth groups, field work and project generation	Youth mobilized and groups formed, Projects generated, approved and fundedYouth mobilized and groups formed, Projects generated, approved and funded					
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	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

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

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Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 83 Local Government Planning Services

Output Class: Higher LG Services

Budget Output: 83 01Management of the District Planning Office

Non Standard Outputs:

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

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

<i>Wage Rec't:</i>	66,457	49,843	66,457	16,614	16,614	16,614	16,614
<i>Non Wage Rec't:</i>	34,342	25,757	30,342	7,586	7,586	7,586	7,586
<i>Domestic Dev't:</i>	26,464	19,848	26,464	6,616	6,616	6,616	6,616
<i>External Financing:</i>	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

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No of Minutes of TPC meetings

12Hold DTPC meetings. Produce minutes, Store minutes, submit DTPC resolution in DEC.Technical Planning Committee and Budget Desk meetings held, minutes produced and stored, TPC resolution shared with DEC.

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

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

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

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

No of qualified staff in the Unit

3Recruit staff, deploy staff, Provide support supervision and mentor staff. District Planner, Senior Planner and Planner in the District Planning Department.

3District Planner, Senior Planner and Planner in the District Planning Department.

3District Planner, Senior Planner and Planner in the District Planning Department.

3District Planner, Senior Planner and Planner in the District Planning Department.

3District Planner, Senior Planner and Planner in the District Planning Department.

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Non Standard Outputs:

Interns from different universities placed, supervised, supported and mentored. Place Interns from different universities, Supervise interns, support and mentor interns.	<i>Interns from different universities placed, supervised, supported and mentored. Interns from different universities placed, supervised, supported and mentored.</i>	<i>District Planner, Senior Planner, Planner, Secretary and Driver deployed in the District Planning Department. Technical Planning Committee and Budget Desk meetings held, minutes produced and stored, TPC resolution shared with DEC. Interns from different universities placed, supervised, supported and mentored. Deployment of District Planner, Senior Planner, Planner, Secretary and Driver in planning department, Holding TPC meeting, Producing and storage of minutes, Place Interns from different universities, Supervise interns, support and mentor interns.</i>	District Planner, Senior Planner, Planner, Secretary and Driver deployed in the District Planning Department. Technical Planning Committee and Budget Desk meetings held, minutes produced and stored, TPC resolution shared with DEC. Interns from different universities placed, supervised, supported and mentored.	District Planner, Senior Planner, Planner, Secretary and Driver deployed in the District Planning Department. Technical Planning Committee and Budget Desk meetings held, minutes produced and stored, TPC resolution shared with DEC. Interns from different universities placed, supervised, supported and mentored.	District Planner, Senior Planner, Planner, Secretary and Driver deployed in the District Planning Department. Technical Planning Committee and Budget Desk meetings held, minutes produced and stored, TPC resolution shared with DEC. Interns from different universities placed, supervised, supported and mentored.	District Planner, Senior Planner, Planner, Secretary and Driver deployed in the District Planning Department. Technical Planning Committee and Budget Desk meetings held, minutes produced and stored, TPC resolution shared with DEC. Interns from different universities placed, supervised, supported and mentored.	District Planner, Senior Planner, Planner, Secretary and Driver deployed in the District Planning Department. Technical Planning Committee and Budget Desk meetings held, minutes produced and stored, TPC resolution shared with DEC. Interns from different universities placed, supervised, supported and mentored.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,640	4,230	5,640	1,410	1,410	1,410	1,410
<i>Domestic Dev't:</i>	2,400	1,800	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,040	6,030	10,640	2,660	2,660	2,660	2,660

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Budget Output: 83 03Statistical data collection

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

Budget Output: 83 05Project Formulation

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Non Standard Outputs:

		<i>Projects Identified, Project Field Appraisal Conduction, Project desk reviews/appraisal conducted, Projects profiled, Project profiles discussed in DTTPC & DecProject Identification Project Appraisal Project Reviews Project Profiling</i>	Projects Identified, Project Field Appraisal Conduction, Project desk reviews/appraisal conducted, Projects profiled, Project profiles discussed in DTTPC & DEC	Projects Identified, Project Field Appraisal Conduction, Project desk reviews/appraisal conducted, Projects profiled, Project profiles discussed in DTTPC & DEC	Projects Identified, Project Field Appraisal Conduction, Project desk reviews/appraisal conducted, Projects profiled, Project profiles discussed in DTTPC & DEC	Projects Identified, Project Field Appraisal Conduction, Project desk reviews/appraisal conducted, Projects profiled, Project profiles discussed in DTTPC & DEC
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	16,434	4,108	4,108	4,108
<i>External Financing:</i>	0	0	0	0	0	0
Total For Key Output	0	0	16,434	4,108	4,108	4,108

Budget Output: 83 06Development Planning

Non Standard Outputs:

	<i>District Budget Conference for FY 2021/2022 held, BFP for FY 2021/2022 produced. Budget Estimates for FY 2021/2022 prepared, Annual workplan for FY 2021/2022 prepared. 50 HODs/DTTPC trained on PBS for planning,Budgeting and reporting. Production of BFP for FY 2021/2022. Preparing Budget Estimates. Preparing Annual Worplans. Training</i>	<i>District Budget Conference for FY 2021/2022 held, BFP for FY 2021/2022 produced. Budget Estimates for FY 2021/2022 prepared, Annual workplan for FY 2021/2022 prepared. 50 HODs/DTTPC trained on PBS for planning,Budgeting and reporting.District Budget Conference for FY 2021/2022 held, BFP for FY 2021/2022 produced. Budget</i>	<i>District Budget Conference for FY 2022/2023 held, BFP for FY 2022/2023 produced and submitted to line ministries. Budget Estimates for FY 2022/2023 prepared, Annual work plan for FY 2022/2023 prepared. 50 members DTTPC mentored on upgraded PBS modules for planning, Budgeting and</i>	1 District Budget Conference for FY 2022/2023 held, 1 BFP for FY 2022/2023 produced and submitted to line ministries. 2(Draft and Final) Budget Estimates for FY 2022/2023 prepared, 2 (Draft and Final) Annual work plan for FY 2022/2023 prepared. 50 members DTTPC mentored on upgraded PBS modules for planning, Budgeting and	1 District Budget Conference for FY 2022/2023 held, 1 BFP for FY 2022/2023 produced and submitted to line ministries. 2(Draft and Final) Budget Estimates for FY 2022/2023 prepared, 2 (Draft and Final) Annual work plan for FY 2022/2023 prepared. 50 members DTTPC mentored on upgraded PBS modules for planning, Budgeting and	1 District Budget Conference for FY 2022/2023 held, 1 BFP for FY 2022/2023 produced and submitted to line ministries. 2(Draft and Final) Budget Estimates for FY 2022/2023 prepared, 2 (Draft and Final) Annual work plan for FY 2022/2023 prepared. 50 members DTTPC mentored on upgraded PBS modules for planning, Budgeting and	1 District Budget Conference for FY 2022/2023 held, 1 BFP for FY 2022/2023 produced and submitted to line ministries. 2(Draft and Final) Budget Estimates for FY 2022/2023 prepared, 2 (Draft and Final) Annual work plan for FY 2022/2023 prepared. 50 members DTTPC mentored on upgraded PBS modules for planning, Budgeting and

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

Budget Output: 83 07Management Information Systems

Non Standard Outputs:	Payment of internet bandwidth provided by National Information Technology Authority Uganda (NITA-U). Information systems functional (DHIS2, EMIS,	<i>Payment of internet bandwidth provided by National Information Technology Authority Uganda (NITA-U). Information systems functional</i>	<i>Information systems functional (PBS, DHIS2, EMIS, OVCMIS, NUSAF3 MIS, RAMP, PBS, IFMS and Harmonized statistical Data Base), MIS hard</i>	Information systems functional (PBS, DHIS2, EMIS, OVCMIS, NUSAF3 MIS, RAMP, PBS, IFMS and Harmonized statistical Data Base), MIS hard	Information systems functional (PBS, DHIS2, EMIS, OVCMIS, NUSAF3 MIS, RAMP, PBS, IFMS and Harmonized statistical Data Base), MIS hard	Information systems functional (PBS, DHIS2, EMIS, OVCMIS, NUSAF3 MIS, RAMP, PBS, IFMS and Harmonized statistical Data Base), MIS hard	Information systems functional (PBS, DHIS2, EMIS, OVCMIS, NUSAF3 MIS, RAMP, PBS, IFMS and Harmonized statistical Data Base), MIS hard
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<p>OVCMS, NUSAF3 MIS, RAMP, PBS, IFMS and Harmonized statistical Data Base). Providing internet Band width for NBI updating information systems (DHIS2, EMIS, OVCMS, NUSAF3 MIS, RAMP, PBS, IFMS and Harmonized statistical Data Base).Pay internet bandwidth provided by National Information Technology Authority Uganda (NITA-U). Information systems functional (DHIS2, EMIS, OVCMS, NUSAF3 MIS, RAMP, PBS, IFMS and Harmonized statistical Data Base). Provide internet Band width for NBI updating information systems (DHIS2, EMIS, OVCMS, NUSAF3 MIS, RAMP, PBS, IFMS and Harmonized statistical Data Base).</p>	<p><i>(DHIS2, EMIS, OVCMS, NUSAF3 MIS, RAMP, PBS, IFMS and Harmonized statistical Data Base). Providing internet Band width for NBI updating information systems (DHIS2, EMIS, OVCMS, NUSAF3 MIS, RAMP, PBS, IFMS and Harmonized statistical Data Base).Payment of internet bandwidth provided by National Information Technology Authority Uganda (NITA-U). Information systems functional (DHIS2, EMIS, OVCMS, NUSAF3 MIS, RAMP, PBS, IFMS and Harmonized statistical Data Base). Providing internet Band width for NBI updating information systems (DHIS2, EMIS, OVCMS, NUSAF3 MIS, RAMP, PBS, IFMS and Harmonized statistical Data</i></p>	<p><i>Maintained, LAN functionExtension of LAN, Preventive maintenance of LAN, Repair and maintenance of MIS hardware, Updating and upgrading MIS software</i></p>	<p>wares repaired and Maintained, LAN functional</p>	<p>wares repaired and Maintained, LAN functional</p>	<p>wares repaired and Maintained, LAN functional</p>	<p>wares repaired and Maintained, LAN functional</p>
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Vote:531 Lira District

FY 2021/22

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

Budget Output: 83 08Operational Planning

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

Vote:531 Lira District

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Budget Output: 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	District and subcounty projects appraised. Projects sites handed over to service providers/Contractors. All the projects monitored and monitoring reports produced, discussed by DTTC and findings shared with DEC. Appraise District and Subcounty projects. Handover Project sites to Service providers/Contractors. Monitor projects and produce monitoring reports, Discuss monitoring reports in DTTC and share with DEC.	District and subcounty projects appraised. Projects sites handed over to service providers/Contractors. All the projects monitored and monitoring reports produced, discussed by DTTC and findings shared with DEC. District and subcounty projects appraised. Projects sites handed over to service providers/Contractors. All the projects monitored and monitoring reports produced, discussed by DTTC and findings shared with DEC.	Projects sites handed over to service providers/Contractors, District and sub county projects monitored, All the projects monitored and monitoring reports produced, discussed by DTTC and findings shared with DEC. Handover Project sites to Service providers /Contractors. Monitor projects and produce monitoring reports, Discuss monitoring reports in DTTC and share with DEC.	Projects sites handed over to service providers/Contractors, District and sub county projects monitored, All the projects monitored and monitoring reports produced, discussed by DTTC and findings shared with DEC.	Projects sites handed over to service providers/Contractors, District and sub county projects monitored, All the projects monitored and monitoring reports produced, discussed by DTTC and findings shared with DEC.	Projects sites handed over to service providers/Contractors, District and sub county projects monitored, All the projects monitored and monitoring reports produced, discussed by DTTC and findings shared with DEC.	Projects sites handed over to service providers/Contractors, District and sub county projects monitored, All the projects monitored and monitoring reports produced, discussed by DTTC and findings shared with DEC.
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

Vote:531 Lira District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	1 Heavy Duty Printer Procurement of heavy duty printer	1 Heavy Duty Printer Procured 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

Vote:531 Lira District

FY 2021/22

Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 82 Internal Audit Services</i>							
<i>Output Class: Higher LG Services</i>							
<i>Budget Output: 82 01Management of Internal Audit Office</i>							
Non Standard Outputs:	Two staff in the department paid salaries-Payments of salaries - Subscription to professional association - Procurement of stationeries and ICT supplied	<i>Two staff in the department paid salariesTwo staff in the department paid salaries</i>	<i>-Salaries paid to staff -Stationery procured - Subscriptions paid -IT consumables procured-Payment of Salaries - Purchase of stationery - Payment of subscriptions - Purchase of IT consumables</i>	-Salaries paid to staff -Stationery procured -Subscriptions paid -IT consumables procured	-Salaries paid to staff -Stationery procured -Subscriptions paid -IT consumables procured	-Salaries paid to staff -Stationery procured -Subscriptions paid -IT consumables procured	-Salaries paid to staff -Stationery procured -Subscriptions paid -IT consumables procured
<i>Wage Rec't:</i>	26,659	19,994	26,659	6,665	6,665	6,665	6,665
<i>Non Wage Rec't:</i>	1,400	1,050	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	1,000	250	250	250	250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	28,059	21,044	29,659	7,415	7,415	7,415	7,415

Budget Output: 82 02Internal Audit

Vote:531 Lira District

FY 2021/22

Date of submitting Quarterly Internal Audit Reports

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

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

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

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

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

No. of Internal Department Audits

**4-Routine audits
- Value for money
auditsQuarterly
audit reports
covering 11
departments, 9
rural sub counties
of Adekokwok,
Agali, Agweng,
Amach, Aromo,
Bar, Lira, Ngetta
and Ogur, 80% of
health Centres and
95% of
government aided
primary schools**

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

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

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

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

Vote:531 Lira District

FY 2021/22

Non Standard Outputs:

Two special audits conducted- Investigations carried out -Reports written and submitted	<i>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</i>	<i>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</i>	<i>Quarterly internal audit reports are submitted by the last working day of every month after the end of each quarter to the District Chairperson and giving copies to The PS MoLG, The DG Internal audit, The RDC, The CAO, The Secretary LGPAC, The CFO and The Auditor General</i>	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:531 Lira District

FY 2021/22

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

Output Class: Capital Purchases

Budget Output: 82 72Administrative Capital

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

Vote:531 Lira District

FY 2021/22

Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 83 Commercial Services

Output Class: Higher LG Services

Budget Output: 83 01Trade Development and Promotion Services

Vote:531 Lira District

FY 2021/22

No of awareness radio shows participated in

<p><i>4Convene trade sensitisation sessions</i> <i>Conduct radio talk shows</i></p> <p><i>Dissemination of information on trade related policies to guide formalisation of businesses and compliance responses by the business communities and traders.</i> <i>A awareness sensitization of business communities and traders on trade related policies</i> <i>Convened & 800 Stakeholders reached; 04 radio talk shows participated, recorded CDs, Information dissemination</i> <i>Report reached all the rural sub counties of Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur</i></p>	<p>1A awareness sensitization of business communities and traders on trade related policies</p> <p>Convened & 800 Stakeholders reached; 04 radio talk shows participated, recorded CDs, Information dissemination</p> <p>Report reached all the rural sub counties of Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur</p>	<p>1A awareness sensitization of business communities and traders on trade related policies</p> <p>Convened & 800 Stakeholders reached; 04 radio talk shows participated, recorded CDs, Information dissemination</p> <p>Report reached all the rural sub counties of Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur</p>	<p>1A awareness sensitization of business communities and traders on trade related policies</p> <p>Convened & 800 Stakeholders reached; 04 radio talk shows participated, recorded CDs, Information dissemination</p> <p>Report reached all the rural sub counties of Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur</p>	<p>1A awareness sensitization of business communities and traders on trade related policies</p> <p>Convened & 800 Stakeholders reached; 04 radio talk shows participated, recorded CDs, Information dissemination</p> <p>Report reached all the rural sub counties of Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur</p>
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Vote:531 Lira District

FY 2021/22

No of businesses inspected for compliance to the law

80 Inspecting 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

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

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

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

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

No of businesses issued with trade licenses

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

30 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 in Lira Municipality assessed, approved and issued with trade licenses.

30 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 in Lira Municipality assessed, approved and issued with trade licenses.

30 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 in Lira Municipality assessed, approved and issued with trade licenses.

30 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 in Lira Municipality assessed, approved 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 at the District and Rural sub counties of Erute north, Erute south constituencies and Lira city conducted and reports produced.

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

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

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

Vote:531 Lira District

FY 2021/22

Non Standard Outputs:

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

Budget Output: 83 02Enterprise Development Services

Vote:531 Lira District

FY 2021/22

No of awareness radio shows participated in

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, 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, 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, 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, Aromo, Agweng and Lira

No of businesses assisted in business registration process

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

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

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

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

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

Vote:531 Lira District

FY 2021/22

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

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

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

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

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

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

Non Standard Outputs:

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

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

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

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

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

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

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

Vote:531 Lira District

FY 2021/22

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

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

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

and processors to internal and external markets

and processors to internal and external markets

and processors to internal and external markets

and processors to internal and external markets

Vote:531 Lira District

FY 2021/22

			Value addition and Value chain management					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	900	<i>1,200</i>	300	300	300	300	300
<i>Domestic Dev't:</i>	7,616	5,712	<i>3,900</i>	975	975	975	975	975
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	8,816	6,612	5,100	1,275	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 Exposure visits, trainings on enterprise selection, appropriate technology application and maintance conducted	02Exposoure visits, trainings on enterprise selection, appropriate technology application and maintance conducted	02Exposoure visits, trainings on enterprise selection, appropriate technology application and maintance conducted	02Exposoure visits, trainings on enterprise selection, appropriate technology application and maintance conducted	02Exposoure visits, trainings on enterprise selection, appropriate technology application and maintance conducted
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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/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/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)"

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

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No of cooperative groups supervised

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

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

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

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

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

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

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Total For KeyOutput	14,279	10,709	16,421	4,105	4,105	4,105	4,105
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Budget Output: 83 05 Tourism Promotional Services

<p>No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)</p>	<p>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</p>	<p>15 Register of Tourism sites and facilities identified • 20 List of investment opportunities in 9 rural sub counties of Adekokwok, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweong and Lira</p>	<p>15 Register of Tourism sites and facilities identified • 20 List of investment opportunities in 9 rural sub counties of Adekokwok, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweong and Lira</p>	<p>15 Register of Tourism sites and facilities identified • 20 List of investment opportunities in 9 rural sub counties of Adekokwok, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweong and Lira</p>	<p>15 Register of Tourism sites and facilities identified • 20 List of investment opportunities in 9 rural sub counties of Adekokwok, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweong and Lira</p>
<p>No. and name of new tourism sites identified</p>	<p>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</p>	<p>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</p>	<p>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</p>	<p>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</p>	<p>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</p>

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No. of tourism promotion activities
meanstreamed 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 Division of Central, Ojwina, Railways and Adyel in Lira Municipality and update 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 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 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 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 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 establishment

Local communities in all the 9 rural sub counties mobilized and sensitized on the benefits on tourist in the district.
Local communities in all the 9 rural sub counties mobilized and sensitized on the benefits on tourist in the district.

Provide field technical support and guidance Registered of tourism sites and facilities identified

Register of Licensed and regulated tourism sites and facilities profiled

Marketing tourism in the District/ city

Zoned tourism sites and facilities

Data collected and Analyzed on the available tourism sites in the District/ city for local revenue enhancement

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 Key Output	4,400	3,300	3,600	900	900	900	900

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Budget Output: 83 06Industrial Development Services

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

**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**

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

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

No. of oportunites identified for industrial development

**08200 Business communities trained on value addition , product packaging and marketing of new products and 90 women and 110 male youth of age 35 years and below
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**

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

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

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

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

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No. of producer groups identified for collective value addition support

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

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

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

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

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

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No. of value addition facilities in the district			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:	SMEs in the district linked to relevant agencies and industrial service providers Establish linkages between industrial establishments in the District and relevant Government Agencies, projects and other industrial service providers	<i>SMEs in the district linked to relevant agencies and industrial service providers SMEs in the district linked to relevant agencies and industrial service providers</i>	Inspection visits to industrial establishments in the District/city in conjunction 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
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,400	1,800	2,000	500	500	500	500
<i>Domestic Dev't:</i>	1,600	1,200	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000

Budget Output: 83 08Sector Management and Monitoring

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Non Standard Outputs:

Assorted office supplies procured, Laptop procured , Modern and office stationeries procured and assorted spar parts for the Motorcycle Reg No. UG 03988 T and UG 03989 T procured and inspection reports producedProcurement of assorted office supplies, ICT services, Motorcycle spareparts, Modern and Laptop computer	<i>Assorted office supplies procured, Laptop procured , Modern and office stationeries procured and assorted spar parts for the Motorcycle Reg No. UG 03988 T and UG 03989 T procured and inspection reports producedAssorted office supplies procured, Laptop procured , Modern and office stationeries procured and assorted spar parts for the Motorcycle Reg No. UG 03988 T and UG 03989 T procured and inspection reports produced</i>	<i>Assorted office supplies procured, 2 Filling Cabinets procured , Modern and office stationeries procured and assorted spar parts for the Motorcycle Reg No. UG 03988 T and UG 03989 T procured and inspection reports producedAssorted office supplies, ICT services, Motorcycle spareparts, Modern and Laptop computer</i>	<i>Assorted off supplies procured, ICT accessories and services procured and two Motorcycles Reg. UG 03988 T and UG 03989 T maintained</i>	<i>Assorted off supplies procured, ICT accessories and services procured and two Motorcycles Reg. UG 03988 T and UG 03989 T maintaine</i>	<i>Assorted off supplies procured, ICT accessories and services procured and two Motorcycles Reg. UG 03988 T and UG 03989 T maintaine</i>	<i>Assorted off supplies procured, ICT accessories and services procured and two Motorcycles Reg. UG 03988 T and UG 03989 T maintaine</i>	
Wage Rec't:	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

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