

## Vote:615 Omoro District

**FY 2019/20**

### Foreword

Preparation of the Budget Frame Work paper (BFP) fulfils the legal requirement by the District Council as provided for in 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. Omoro 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 second National Development Plan (NDP II) and that of the second Omoro District Development Plan (DDPII). The FY 2019/2020 Budget Framework Paper (BFP) for the district, as in the previous year, seeks to implement Government policies and therefore addresses the key priority areas of the Second National Development Plan (NDP II) for the period 2015/2016 to 2019/2020 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 BFP was prepared based on the guideline and the Budget Call Circular of 4th/September/2018 issued by Ministry of Finance Planning and Economic Development to Local Governments. A number of consultative meetings took place including the District Budget Conference which was held on 16/10/2018 in Gulu Bomah Hotel to prioritize areas of intervention in the FY2019/20. The district shall comply with of reforms such fiscal transfers by MoFPED that is geared towards improved public finance management and the eventual services Delivery Up to 98.2% of the proposed district budget for FY 2019/2020 will be funded by the Central Government Grants and Donors, given that the district local revenue base is low and shall contribute 1.8% of the budget proposals. Of the proposed FY 2019/2020 budget, 59.8% will be spent on wage recurrent, 16% will be spent on nonwage recurrent and 22.8 % will be spent on Domestic Development while 2% will be spent on Development supported by partners. I therefore want thank all the stakeholders of the District for their participation. I also acknowledge the contribution of MoLG, and MoFPED for guiding us and providing technical support in building the capacity of the district staff in the use of Output Budgeting Tool (OBT) for Budget Planning, Preparation and Reporting. I also acknowledge the contribution of the District Technical Planning Committee, which is consistent with provision of Section 37 (4) of the Local Government act Cap 243, for their technical guidance and support that made us produce the District BFP for FY 2019/2020. 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 BFP in order to improve service delivery and thus the livelihood of the population we are mandated to serve as a Local Government. For God and My Country



Akera John Bosco

# Vote:615 Omoro District

**FY 2019/20**

## SECTION A: Workplans for HLG

### Workplan 1a Administration

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

*Programme: 13 81 District and Urban Administration*

**Class Of OutPut: Higher LG Services**

*Output: 13 81 01Operation of the Administration Department*

<b>Non Standard Outputs:</b>	DTPC meeting held, district executive committee meeting held, guidance provided to council, monitoring and supervisory visits conducted, Salaries paid to all staff, Hard to reach allowance paid,	<i>Routine services provided for 12 month Service delivery coordinated for 12 months 20 Projects monitored projects Salaries paid for 12 months Gratuity paid for 12 months Pension paid for all pensioners in the payroll Modem procured Office equipment procured Stationary and secretarial services supplied and provided Allowances paid for various activities Service delivery coordinated and supervised in all sub counties and Town councils Provision of routine services for</i>	Routine services provided for 12 month Service delivery coordinated for 12 months 20 Projects monitored projects Salaries paid for 12 months Gratuity paid for 12 months          Pension paid for all pensioners in the payroll Modem procured Office equipment procured Stationary and secretarial services	Routine services provided for 12 month Service delivery coordinated for 12 months 20 Projects monitored projects Salaries paid for 12 months Gratuity paid for 12 months          Pension paid for all pensioners in the payroll Modem procured Office equipment procured Stationary and	Routine services provided for 12 month Service delivery coordinated for 12 months 20 Projects monitored projects Salaries paid for 12 months Gratuity paid for 12 months          Pension paid for all pensioners in the payroll Modem procured Office equipment procured Stationary and secretarial services	Routine services provided for 12 month Service delivery coordinated for 12 months 20 Projects monitored projects Salaries paid for 12 months Gratuity paid for 12 months          Pension paid for all pensioners in the payroll Modem procured Office equipment procured Stationary and secretarial services
------------------------------	--	--	--	---	--	--

# Vote:615 Omoro District

**FY 2019/20**

meetings held with LLG, Supplies and services procured, Consultative meetings held with line departments and routine daily administratio n conducted , machines and equipment maintained Holing 12 District Technical planning committee meeting, Holding 12 District Executive committee meeting, Conducting monitoring and supervision visits of

*12 months Routine coordination of service delivery for 12 month Supervise service delivery in 12 departments Monitor projects quarterly Pay legal costs -Payment of salaries for 12 month- Maintenance of vehicles at least 4 times Payment of gratuity for 12 months - Procurement of modem for DCAO and SAS/A Payment of pension for 12 month Procure office equipment Procure and supply stationary and secretarial services Pay allowances for various activities Coordinate and supervise service delivery in all sub counties and Town councils*

supplied and provided Allowances paid for various activities Service delivery coordinated and supervised in all sub counties and Town councils

secretarial services supplied and provided Allowances paid for various activities Service delivery coordinated and supervised in all sub counties and Town councils

supplied and provided Allowances paid for various activities Service delivery coordinated and supervised in all sub counties and Town councils

supplied and provided Allowances paid for various activities Service delivery coordinated and supervised in all sub counties and Town councils

# Vote:615 Omoro District

**FY 2019/20**

projects,  
Providing  
guidance to  
council,  
holding at  
least 4  
meetings  
with LLG,  
,procuring  
services and  
supplies,,  
Payment of  
salaries and  
carrying  
daily  
administrativ  
e functions ,  
Maintenance  
of machines  
and  
equipment

<i>Wage Rec't:</i>	608,917	456,688	<b>560,852</b>	140,213	140,213	140,213	140,213
<i>Non Wage Rec't:</i>	776,348	582,259	<b>2,453,084</b>	613,271	613,271	613,271	613,271
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,385,264</b>	<b>1,038,946</b>	<b>3,013,936</b>	<b>753,484</b>	<b>753,484</b>	<b>753,484</b>	<b>753,484</b>

**Output: 13 81 02Human Resource Management Services**

# Vote:615 Omoro District

**FY 2019/20**

%age of LG establish posts filled		<i>1-Prepare and submit recruitment plan -Recruit staff missing in critical position- Recruitment plan developed -Staff recruited</i>	1-Recruitment plan developed -Staff recruited	1-Recruitment plan developed -Staff recruited	1-Recruitment plan developed -Staff recruited	1-Recruitment plan developed -Staff recruited
%age of pensioners paid by 28th of every month		<i>98-Capture data -Clean payroll -Pay pensioners-98% of pensioners paid by 28th day of the month</i>	98% -98% of pensioners paid by 28th day of the month	98%-98% of pensioners paid by 28th day of the month	98%-98% of pensioners paid by 28th day of the month	98%-98% of pensioners paid by 28th day of the month
%age of staff appraised		<i>92-Appraise staff at head quarter -Appraise staff at service cost centre- All staff at headquarter appraised -All staff at Service cost centre appraised</i>	90%-All staff at headquarter appraised -All staff at Service cost centre appraised	92%-All staff at headquarter appraised -All staff at Service cost centre appraised	94%-All staff at headquarter appraised -All staff at Service cost centre appraised	94%-All staff at headquarter appraised -All staff at Service cost centre appraised
%age of staff whose salaries are paid by 28th of every month		<i>100-capture data -Clean payroll -Pay all staff by 28th day of every month- All staff paid by 28th day of every month</i>	28th - All staff paid by 28th day of every month	28th - All staff paid by 28th day of every month	28th - All staff paid by 28th day of every month	28th - All staff paid by 28th day of every month
Non Standard Outputs:	1. Routine staff performance appraisal conducted at district head office	<i>-Data captured every month - Payroll cleaned monthly -Career development to staffs -Generic training provided to staff across department - Performance</i>	-Data captured every month -Payroll cleaned monthly -Career development to staffs -Generic training provided to staff across department	-Data captured every month -Payroll cleaned monthly -Career development to staffs -Generic training provided to staff across department	-Data captured every month -Payroll cleaned monthly -Career development to staffs -Generic training provided to staff across department	-Data captured every month -Payroll cleaned monthly -Career development to staffs -Generic training provided to staff across department

## Vote:615 Omoro District

**FY 2019/20**

2.	Routine coordinati on of all human resource activities conducted in the district and LLGs	<i>contract signed - Annual performance assessed -Staff guided and counselled - Capacity building needs assessment conducted -Capture staff data for 12 months -Payroll cleaning for 12 months -Provide career development training to staff - Provide generic training to staff across department - sign performance contract -Conduct performance assessment of staff -Guide and counsel staff in different aspects -Conduct capacity building needs assessment of staff across department</i>	-Performance contract signed -Annual performance assessed -Staff guided and counselled -Capacity building needs assessment conducted	-Performance contract signed -Annual performance assessed -Staff guided and counselled -Capacity building needs assessment conducted	-Performance contract signed -Annual performance assessed -Staff guided and counselled -Capacity building needs assessment conducted	-Performance contract signed -Annual performance assessed -Staff guided and counselled -Capacity building needs assessment conducted
3.	Pensioners paid off their monthly Pension					
4.	Four sets of submission s for recruitment, promotion , confirmati on made to DSC at the District headquart ers.					
5.	Routine Mentoring of Human resource at the LLG conducted .					
6.	Four disciplinar y committee meetings conducted at the District					

Vote:615 Omoro District

FY 2019/20

7. Head quarters  
1 District recruitme  
nt plan developed  
at the District  
Head quarters
8. One District  
Capacity building  
plan developed  
at the District  
head quarters
9. Four rewards  
committee meetings  
held at the District  
headquart  
ers and the LLGs
10. Abscond  
ment cases and  
retirement  
reports submitted  
to the District  
Service Commissi  
on quarterly  
(4)
1. Developin



## Vote:615 Omoro District

**FY 2019/20**

	g recruitme nt plan, meetings, advertise ments.						
	2. Monitorin g and supervisio n, developm ent of work plans. Staff deployeme nt, updating data, Meetings, writing reports, procureme nt of requireme nts.						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	46,929	35,197	26,917	6,729	6,729	6,729	6,729
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>46,929</b>	<b>35,197</b>	<b>26,917</b>	<b>6,729</b>	<b>6,729</b>	<b>6,729</b>	<b>6,729</b>

**Output: 13 81 03Capacity Building for HLG**

<b>Non Standard Outputs:</b>	holding performance review meeting supporting health staff to attend nurses conference						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	25,395	19,046	0	0	0	0	0



# Vote:615 Omoro District

**FY 2019/20**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,395</b>	<b>19,046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Output: 13 81 04Supervision of Sub County programme implementation*

<b>Non Standard Outputs:</b>	1.	Routine coordinati on of section staff undertake n	<i>Sub county programs coordinated for 4 quarter Sub county programmes, projects and service delivery supervised Projects and programs monitored quarterly Meetings held at sub county quarterly 6 International, National and Local functions organized and coordinated at district level At least 4 Inspection and Supervisory visits conducted in 6 sub counties and 1 town council Staff supervised and mentoredCoordinat e sub county programs for 4 quarters Supervise programme, project and service delivery in all sub counties Monitor all projects and programs Hold at least 4 meetings at sub county Organize and coordinate 6 Intentional,</i>	Sub county programs coordinated for 1 quarter Sub county programmes, projects and service delivery supervised Projects and programs monitored quarterly Meetings held at sub county in the quarter At least 1 International, National and Local functions organized and coordinated at district level At least 1 Inspection and Supervisory visits conducted in 6 sub counties and 1 town council Staff supervised and mentored	Sub county programs coordinated for 1 quarter Sub county programmes, projects and service delivery supervised Projects and programs monitored quarterly Meetings held at sub county in the quarter At least 1 International, National and Local functions organized and coordinated at district level At least 1 Inspection and Supervisory visits conducted in 6 sub counties and 1 town council Staff supervised and mentored	Sub county programs coordinated for 1 quarter Sub county programmes, projects and service delivery supervised Projects and programs monitored quarterly Meetings held at sub county in the quarter At least 1 International, National and Local functions organized and coordinated at district level At least 1 Inspection and Supervisory visits conducted in 6 sub counties and 1 town council Staff supervised and mentored	Sub county programs coordinated for 1 quarter Sub county programmes, projects and service delivery supervised Projects and programs monitored in the quarter Meetings held at sub county in the quarter At least 1 International, National and Local functions organized and coordinated at district level At least 1 Inspection and Supervisory visits conducted in 6 sub counties and 1 town council Staff supervised and mentored
	2.	4 Sub-county meetings conducted at the Sub-County headquarters.					
	3.	8 Departme ntal meetings conducted .					
	4.	All National, internatio nal and Local functions organized and coordinate d at the District and LLGs.					
	5.	4 inspection s, monitorin g and					

## Vote:615 Omoro District

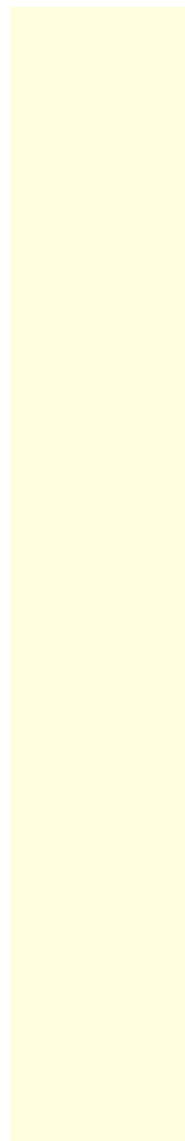
**FY 2019/20**

	supervisor y visits conducted on staff and projects in the 12 Sub- Counties	<i>National and Local programs at district level Inspection and supervision of projects and staff at lower local government every quarter Supervise and mentor all the staff</i>
6.	1 staff appraisal conducted for all confirmed staff and 2 staff appraisals for all unconfirm ed staff at the headquart ers and the LLG	
7.	1 Board of survey exercise conducted .	
8.	Assets register updated and maintaine d at the H/Qtrs.	
9.	20 Civil marriages conducted at the District Quarters and Submissio ns of marriage returns	

## Vote:615 Omoro District

**FY 2019/20**

10. made to  
Kampala.  
District  
Lawyer  
procured  
at the  
District  
head  
offices.
11. 1  
Valuation  
exercise  
conducted  
at the  
District  
Head  
offices  
and the  
LLGs.
12. 1 DDP, 1  
Budget,  
and 1 BFP  
produced  
at the  
District  
head  
office
13. 4  
Quarterly  
reports  
produced  
at the  
District  
head  
office.
14. 8  
Disciplina  
ry  
committee  
meetings  
conducted  
at the  
District  
Head  
quarters
15. Cleanlines



# Vote:615 Omoro District

FY 2019/20

			s maintaine d and sundries supplied at the H/Qtrs.					
			Conducting supervision and Mentoring at Sub county level, writing of reports, Holding meetings. Development of work plans. Departmental meetings.					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	
<b>Non Wage Rec't:</b>	0	0	<b>17,000</b>	4,250	4,250	4,250	4,250	
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>	
<b>Output: 13 81 05Public Information Dissemination</b>								

# Vote:615 Omoro District

**FY 2019/20**

**Non Standard Outputs:**

<i>News papers procured every week</i>	News papers procured every week	News papers procured every week	News papers procured every week	News papers procured every week
<i>Radio announcements aired</i>	Radio announcements aired	Radio announcements aired	Radio announcements aired	Radio announcements aired
<i>Important events covered</i>	Important events covered	Important events covered	Important events covered	Important events covered
<i>District profile developed and updated</i>	District profile developed and updated	District profile developed and updated	District profile developed and updated	District profile developed and updated
<i>Information related activities monitored</i>	Information related activities monitored	Information related activities monitored	Information related activities monitored	Information related activities monitored
<i>Records of important events taken at least 4 times</i>	Records of important events taken at least once a quarter	Records of important events taken at least once a quarter	Records of important events taken at least once a quarter	Records of important events taken at least once a quarter
<i>District website developed</i>	District website developed	District website developed	District website developed	District website developed
<i>District website operationalised and updated</i>	District website made operational and updated	District website made operational and updated	District website made operational and updated	District website made operational and updated
<i>Airtime Procured</i>	Airtime procured	Airtime procured	Airtime procured	Airtime procured
<i>Newspapers every week</i>				
<i>Run radio announcements as required</i>				
<i>Take record of 4 important events</i>				
<i>Monitor information related activities at all times</i>				
<i>Develop district website</i>				
<i>Operationalised and update district website</i>				
<i>Procure airtime for coordination</i>				

<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,050	1,538	4,000	1,000	1,000	1,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,050</b>	<b>1,538</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**Output: 13 81 06Office Support services**

# Vote:615 Omoro District

**FY 2019/20**

<b>Non Standard Outputs:</b>	-Office cleanness maintained - Compound maintained - Machines maintained - Offices supervised -support staff supervised - support saff paid-daily cleaning - office equipment purchased -Fuel procured -Daily supervision of support staff	<i>-Office cleanliness maintained for 12 month -Compound cleanness maintained routinely -Office assets and facilities maintained -Fuel procured -Police guard services and protection provided for 12 months - Office supplies and equipment procured Allowances paid-Clean and maintain offices routinely -Clean and maintain compound routinely -Maintain and manage assets and facilities - Procure fuel - Procure office supplies and equipment -Provide guard services and protection at the head quarter Pay allowances</i>	-Office cleanliness maintained for 3 month -Compound cleanness maintained routinely -Office assets and facilities maintained for 3 months -Fuel procured for three month -Police guard services and protection provided for 3 months -Office supplies and equipment procured for three month Allowances paid for 3 month	-Office cleanliness maintained for 3 month -Compound cleanness maintained routinely -Office assets and facilities maintained for 3 months -Fuel procured for three month -Police guard services and protection provided for 3 months -Office supplies and equipment procured three month Allowances paid for 3 month	-Office cleanliness maintained for 3 month -Compound cleanness maintained routinely -Office assets and facilities maintained for 3 months -Fuel procured for three month -Police guard services and protection provided for 3 months -Office supplies and equipment procured three month Allowances paid for 3 month	-Office cleanliness maintained for 3 month -Compound cleanness maintained routinely -Office assets and facilities maintained for 3 months -Fuel procured for three month -Police guard services and protection provided for 3 months -Office supplies and equipment procured three month Allowances paid for 3 month	-Office cleanliness maintained for 3 month -Compound cleanness maintained routinely -Office assets and facilities maintained for 3 months -Fuel procured for three month -Police guard services and protection provided for 3 months -Office supplies and equipment procured three month Allowances paid for 3 month
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	11,200	2,800	2,800	2,800	2,800
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>11,200</b>	<b>2,800</b>	<b>2,800</b>	<b>2,800</b>	<b>2,800</b>

## Output: 13 81 09Payroll and Human Resource Management Systems

<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,462	8,596	0	0	0	0	0

# Vote:615 Omoro District

**FY 2019/20**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,462</b>	<b>8,596</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **Output: 13 81 11Records Management Services**

%age of staff trained in Records Management	<b>1Train head of departments in record management and its importance</b> <b>-Organize workshops and Seminars</b> <b>-Procure stationary</b> <b>-Procure office equipment</b> <b>Heads of department and sectors trained in records management</b> <b>-Workshops and seminars organized</b> <b>-Stationary procured</b> <b>-Office equipment procure</b>	60Heads of department and sectors trained in records management -Workshops and seminars organized -Stationary procured -Office equipment procured	60Heads of department and sectors trained in records management -Workshops and seminars organized -Stationary procured -Office equipment procured	60Heads of department and sectors trained in records management -Workshops and seminars organized -Stationary procured -Office equipment procured	60Heads of department and sectors trained in records management -Workshops and seminars organized -Stationary procured -Office equipment procured
---	---	--	--	--	--

# Vote:615 Omoro District

**FY 2019/20**

**Non Standard Outputs:**

File census  
conducted quarterly  
Weekly file  
auditing done  
Routine filing  
Mail delivered  
file censusing  
weekly file  
auditing  
routine filling  
mail delivery

*File censoring and  
audit conducted  
quarterly Letters  
picked and  
distributed  
routinely HoDs  
and Sectors trained  
on record  
management and  
its importance  
Payment of post  
office services done  
Office equipment  
procuredQuarterly  
File censoring and  
auditing Routine  
picking and  
distribution of  
letters Training  
HoDs and sectors  
on record  
management on its  
importance  
Payment of post  
office services  
Procuring of office  
equipment*

File censoring and  
audit conducted in  
the quarter  
Letters picked and  
distributed  
routinely  
HoDs and Sectors  
trained on record  
management and  
its importance  
Payment of post  
office services  
done  
Office equipment  
procured

File censoring and  
audit conducted in  
the quarter  
Letters picked and  
distributed  
routinely  
Head of  
Departments and  
Sectors trained on  
record  
management and  
its importance  
Payment of post  
office services  
done  
Office equipment  
procured

File censoring and  
audit conducted in  
the quarter  
Letters picked and  
distributed  
routinely  
Head of  
Departments and  
Sectors trained on  
record management  
and its importance  
Payment of post  
office services  
done  
Office equipment  
procured

File censoring and  
audit conducted in  
the quarter  
Letters picked and  
distributed  
routinely  
Head of  
Departments and  
Sectors trained on  
record management  
and its importance  
Payment of post  
office services  
done  
Office equipment  
procured

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	9,200	2,300	2,300	2,300	2,300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>9,200</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>

**Output: 13 81 13Procurement Services**



# Vote:615 Omoro District

**FY 2019/20**

## Non Standard Outputs:

-Adverts for works and supplies runned -Contracts committee meeting held -Bids evaluation done - Contracts approved -Monitoring of projects contracted --Receive procurement plans from departments -- Sit and aprove them advertise -4 adverts to be placed -8 contract sittings

**1 Procurement work plan prepared and submitted 12 Contract committee held 2 Advertisement for works and supplies placed 4 Evaluation committee meetings held Evaluation of bids conducted Projects monitored by contract committee Quarterly reports prepared and submitted Vendor rating conducted Allowances paid Office equipment procured Stationary and secretarial services procured Prepare and submit procurement work plan Hold 12 contract committee meetings Advertise for works and services Hold evaluation meetings Evaluate bids Prepare and submit quarterly reports Conduct Vendor rating Pay allowances Procure office equipment Procure stationary and secretarial services**

1 Procurement work plan prepared and submitted  
3 Contract committee meeting held  
2 Advertisement for works and supplies placed  
At least 2 Evaluation committee meetings held  
Evaluation of bids conducted  
Projects monitored by contract committee  
Quarterly reports prepared and submitted  
Vendor rating conducted  
Allowances paid for meetings and work done  
Office equipment procured  
Stationary and secretarial services procured

3 Contract committee meeting held  
1 Advertisement for works and supplies placed  
At least 2 Evaluation committee meetings held  
Evaluation of bids conducted  
Projects monitored by contract committee  
Quarterly reports prepared and submitted  
Vendor rating conducted  
Allowances paid for meetings and work done  
Office equipment procured  
Stationary and secretarial services procured

3 Contract committee meeting held  
2 Advertisement for works and supplies placed  
At least 2 Evaluation committee meetings held  
Evaluation of bids conducted  
Projects monitored by contract committee  
Quarterly reports prepared and submitted  
Vendor rating conducted  
Allowances paid for meetings and work done  
Office equipment procured  
Stationary and secretarial services procured

3 Contract committee meeting held  
2 Advertisement for works and supplies placed  
At least 2 Evaluation committee meetings held  
Evaluation of bids conducted  
Projects monitored by contract committee  
Quarterly reports prepared and submitted  
Vendor rating conducted  
Allowances paid Office equipment procured in the quarter  
Stationary and secretarial services procured

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	17,000	12,750	16,000	4,000	4,000	4,000	4,000

# Vote:615 Omoro District

**FY 2019/20**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,000</b>	<b>12,750</b>	<b>16,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

## Class Of OutPut: Lower Local Services

### Output: 13 81 51Lower Local Government Administration

#### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	100,000	25,000	25,000	25,000	25,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

## Class Of OutPut: Capital Purchases

### Output: 13 81 72Administrative Capital

No. of computers, printers and sets of office furniture purchased	<b>07Procure computer/laptop for officers who do not have</b> <b>-Procure at least four printers</b> <b>-Purchase assorted sets of office furniture for the new offices in the district headquarter-Computers/laptops procured for officers without</b> <b>-At least 4 Printers procured</b> <b>-Assorted sets of furniture purchased for the new offices at district headquarter</b>	10- Computers/laptops procured for officers without -At least 4 Printers procured -Assorted sets of furniture purchased for the new offices at district headquarter	3- Computers/laptops procured for officers without -At least 4 Printers procured -Assorted sets of furniture purchased for the new offices at district headquarter	15- Computers/laptops procured for officers without -At least 4 Printers procured -Assorted sets of furniture purchased for the new offices at district headquarter	14- Computers/laptops procured for officers without -At least 4 Printers procured -Assorted sets of furniture purchased for the new offices at district headquarter
---	---	---	--	---	---

# Vote:615 Omoro District

FY 2019/20

No. of existing administrative buildings rehabilitated

*Complete district administration block  
-Construct District Council hall - District administration block completed  
- District Council hall constructed*

## Non Standard Outputs:

Activities under NUSAF3 implemented

*-Capacity building needs assessment conducted -Career development training provided to staff -Generic training provided to staff -Capacity of staff developed --A vehicle procured - Maintenance of vehicles and assets done -Projects under NUSAF3 implemented - Water tank installed at the headquarter -Rain water harvester installed at the district head quarter -VIP latrine constructed at the headquarter -Conduct capacity building needs assessment -Career development training conducted to staff -Provide generic training to staff -Develop capacity of staff - Procure a vehicle - Maintenance of vehicles - Implement the*

-Capacity building needs assessment conducted  
-Career development training provided to staff  
-Generic training provided to staff  
-Capacity of staff developed  
--A vehicle procured  
-Maintenance of vehicles and assets done  
-Projects under NUSAF3 implemented  
-Water tank installed at the headquarter  
-Rain water harvester installed at the district head quarter  
-VIP latrine constructed at the headquarter  
-Council hall constructed  
-Administrative headquarter completed

-Capacity building needs assessment conducted  
-Career development training provided to staff  
-Generic training provided to staff  
-Capacity of staff developed  
-A vehicle procured  
-Maintenance of vehicles and assets done  
-Projects under NUSAF3 implemented  
-Water tank installed at the headquarter  
-Rain water harvester installed at the district head quarter  
-VIP latrine constructed at the headquarter  
-Council hall constructed  
-Administrative headquarter completed

-Capacity building needs assessment conducted  
-Career development training provided to staff  
-Generic training provided to staff  
-Capacity of staff developed  
-Maintenance of vehicles and assets done  
-Projects under NUSAF3 implemented  
-Water tank installed at the headquarter  
-A vehicle procured  
-Rain water harvester installed at the district head quarter  
-VIP latrine constructed at the headquarter  
-Council hall constructed  
-Administrative headquarter completed

-Capacity building needs assessment conducted  
-Career development training provided to staff  
-Generic training provided to staff  
-Capacity of staff developed  
-Maintenance of vehicles and assets done  
-Projects under NUSAF3 implemented  
-Water tank installed at the headquarter  
-Rain water harvester installed at the district head quarter  
-VIP latrine constructed at the headquarter  
-Council hall constructed

# Vote:615 Omoro District

**FY 2019/20**

			<i>various projects under NUSAF3 in all sub counties - Install water tank at the headquarter -Install rain water harvestor at the district head quarter -Construct VIP latrine at the head quarter</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>	3,051,375	2,288,531	2,346,128	586,532	586,532	586,532	586,532
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,051,375</b>	<b>2,288,531</b>	<b>2,346,128</b>	<b>586,532</b>	<b>586,532</b>	<b>586,532</b>	<b>586,532</b>
<i>Wage Rec't:</i>	608,917	456,688	560,852	140,213	140,213	140,213	140,213
<i>Non Wage Rec't:</i>	889,184	666,886	2,637,401	659,350	659,350	659,350	659,350
<i>Domestic Dev't:</i>	3,051,375	2,288,531	2,346,128	586,532	586,532	586,532	586,532
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>4,549,476</b>	<b>3,412,105</b>	<b>5,544,381</b>	<b>1,386,095</b>	<b>1,386,095</b>	<b>1,386,095</b>	<b>1,386,095</b>

# Vote:615 Omoro District

**FY 2019/20**

## Workplan 2 Finance

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

**Programme: 14 81 Financial Management and Accountability(LG)**

**Class Of OutPut: Higher LG Services**

**Output: 14 81 01LG Financial Management services**

Date for submitting the Annual Performance Report	<i>2019-07-31Data collected from department, six sub counties and a Town Council and report compiled and submitted to MoFPED, MoLG, OPM and DECA</i>	2020-07-31Annual performance report produced and submitted to MoFPED	2020-07-31Annual performance report produced and submitted to MoFPED	2020-07-31Annual performance report produced and submitted to MoFPED	2020-07-31Annual performance report produced and submitted to MoFPED
---	--	--	--	--	--

## Vote:615 Omoro District

FY 2019/20

## Non Standard Outputs:

Quarterly financial progress report prepared and provided to Budget Desk for entry into the PBS.

Quarterly warrants and invoices for transfers of funds to schools, health centres, Sub Counties, and to District General fund prepared.

Financial management in lower local government, schools and HCs supervised.

Updating and summarizing quarterly financial information, sitting in budget desk meetings, Visit to sub Counties schools and health centres, Travel to IFMS sites

*Quarterly financial progress report prepared and provided to Budget Desk for entry into the PBS. Quarterly warrants and invoices for transfers of funds to schools, health centres, LLGs, and to District General fund prepared. Financial management in LLGs, schools and HCs supervised. Quarterly financial report prepared and submitted to DEC, finances in LLG, schools and HCs supervised*

*1. Store management information system put in place. 2. Warrants and invoices for transfers of central Government grants prepared. 3. Quarterly financial reports prepared and submitted to the District Executive Committee 4. Financial transactions in Lower Local Government supervised. Keep records in the District of goods procured, issued out and disposed, prepared warrants and invoices for transfers of central Government grants to the District, Prepare quarterly financial reports and submit to District Executive Committee and other committees of Council, Conduct quarterly Supervision visits to Lower Local Government and inspect their accounts and financial records.*

1. Store management information system put in place.

2. Warrants and invoices for transfers of central Government grants prepared.

3. Quarterly financial reports prepared and submitted to the District Executive Committee

4. Financial transactions in Lower Local Government supervised

1. Store management information system put in place.

2. Warrants and invoices for transfers of central Government grants prepared.

3. Quarterly financial reports prepared and submitted to the District Executive Committee

4. Financial transactions in Lower Local Government supervised

1. Store management information system put in place.

2. Warrants and invoices for transfers of central Government grants prepared.

3. Quarterly financial reports prepared and submitted to the District Executive Committee

4. Financial transactions in Lower Local Government supervised

1. Store management information system put in place.

2. Warrants and invoices for transfers of central Government grants prepared.

3. Quarterly financial reports prepared and submitted to the District Executive Committee

4. Financial transactions in Lower Local Government supervised

<b>Wage Rec't:</b>	127,531	95,648	<b>132,531</b>	33,133	33,133	33,133	33,133
<b>Non Wage Rec't:</b>	20,972	15,729	<b>35,043</b>	8,761	8,761	8,761	8,761

# Vote:615 Omoro District

**FY 2019/20**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>148,503</b>	<b>111,377</b>	<b>167,574</b>	<b>41,894</b>	<b>41,894</b>	<b>41,894</b>	<b>41,894</b>

## **Output: 14 81 02Revenue Management and Collection Services**

Value of Hotel Tax Collected	<i>1000000Daily visit to Hotels to collect returns, Data on Hotels collected and hotels registered</i>	250000Data on Hotels collected and hotels registered	250000Data on Hotels collected and hotels registered	250000Data on Hotels collected and hotels registered	250000Data on Hotels collected and hotels registered
Value of LG service tax collection	<i>72000000Tax Payers' enumeration, registration, assessment, mobilization, collection, enforcement and accountabilityValue of local service tax collected at the District Headquarters, six Sub Counties and one Town Council</i>	50000000Value of local service tax collected at the District Headquarters, six Sub Counties and one Town Council	10000000Value of local service tax collected at the District Headquarters, six Sub Counties and one Town Council	10000000Value of local service tax collected at the District Headquarters, six Sub Counties and one Town Council	2000000Value of local service tax collected at the District Headquarters, six Sub Counties and one Town Council

# Vote:615 Omoro District

**FY 2019/20**

Value of Other Local Revenue Collections

<b>337000000Tax Payers' enumeration, registration, assessment, mobilization, collection, enforcement and accountability, procurement of contractor and valuation consultant, procurement of computersValue of other local revenue collected at the District Headquarters and Sub Counties, Computer and Printer procured, 20 Market stalls constructed at Lela Obaro market Bobi Sub County, property Valuation carried out in institutions and growth centres.</b>	84250000Value of other local revenue collected at the District Headquarters and Sub Counties, Computer and Printer procured, 20 Market stalls constructed at Lela Obaro market Bobi Sub County, property Valuation carried out in institutions and growth centres.	84250000Value of other local revenue collected at the District Headquarters and Sub Counties, Computer and Printer procured, 20 Market stalls constructed at Lela Obaro market Bobi Sub County, property Valuation carried out in institutions and growth centres.	84250000Value of other local revenue collected at the District Headquarters and Sub Counties, Computer and Printer procured, 20 Market stalls constructed at Lela Obaro market Bobi Sub County, property Valuation carried out in institutions and growth centres.	84250000Value of other local revenue collected at the District Headquarters and Sub Counties, Computer and Printer procured, 20 Market stalls constructed at Lela Obaro market Bobi Sub County, property Valuation carried out in institutions and growth centres.
---	--	--	--	--



# Vote:615 Omoro District

**FY 2019/20**

**Non Standard Outputs:**

Number of Tax  
payers enumerated  
in six Sub Counties  
and Town Council  
Number of Tax  
payers registered in  
six sub counties  
and Town Council  
Number of Tax  
payers assessed in  
six sub counties  
and Town Council,  
Local revenue  
mobilized in six  
sub Counties and  
Town Council,  
Tax payer  
enumeration,  
registration,  
assessment,  
mobilization,  
collection,  
enforcement and  
accountability

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	13,340	10,005	17,650	4,413	4,413	4,413	4,413
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,340</b>	<b>10,005</b>	<b>17,650</b>	<b>4,413</b>	<b>4,413</b>	<b>4,413</b>	<b>4,413</b>

**Output: 14 81 03Budgeting and Planning Services**

# Vote:615 Omoro District

**FY 2019/20**

Non Standard Outputs:	Sector and sub counties consultation on draft annual work plan and budget carried out Draft budget and annual work plan prepared and submitted to DTPC and DEC procurement of stationery computer and photocopier cartridges, travel inland for consultative meetings	<i><b>District Annual work plan compiled and submitted to TPC, DEC and Council for discussion and approval. District annual budget compiled and submitted to TPC, DEC and Council for discussion and approval. Coordination preparation for department, and lower local Government annual work plan and budget, Issue IPFs, and guidelines for the new financial year budget.</b></i>	District Annual work plan compiled and submitted to TPC, DEC and Council for discussion and approval.	District Annual work plan compiled and submitted to TPC, DEC and Council for discussion and approval.	District Annual work plan compiled and submitted to TPC, DEC and Council for discussion and approval.	District Annual work plan compiled and submitted to TPC, DEC and Council for discussion and approval.	District Annual work plan compiled and submitted to TPC, DEC and Council for discussion and approval.
<i><b>Wage Rec't:</b></i>	0	0	0	0	0	0	0
<i><b>Non Wage Rec't:</b></i>	4,293	3,220	6,000	1,500	1,500	1,500	1,500
<i><b>Domestic Dev't:</b></i>	0	0	0	0	0	0	0
<i><b>External Financing:</b></i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,293</b>	<b>3,220</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

***Output: 14 81 04LG Expenditure management Services***

# Vote:615 Omoro District

FY 2019/20

Non Standard Outputs:	Department and sub counties expenditure activities supervised Record keeping in department and sub Counties inspectedinspection visits to sub counties and mentoring of sub counties accounts staff. fuel procured stationery procured		<i>Compliance with the Laws and guidelines on spending government funds checked, Financial record keeping in department and LLGs checked conduct visits to department and sub counties to confirm compliance with the Laws and guidelines for spending different funds and check record keeping.</i>	Compliance with the Laws and guidelines on spending government funds checked, Financial record keeping in department and LLGs checked Expenditure of department and sub counties supervised	Compliance with the Laws and guidelines on spending government funds checked, Financial record keeping in department and LLGs checked Expenditure of department and sub counties supervised	Compliance with the Laws and guidelines on spending government funds checked, Financial record keeping in department and LLGs checked Expenditure of department and sub counties supervised	Compliance with the Laws and guidelines on spending government funds checked, Financial record keeping in department and LLGs checked Expenditure of department and sub counties supervised
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	7,500	1,875	1,875	1,875	1,875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>7,500</b>	<b>1,875</b>	<b>1,875</b>	<b>1,875</b>	<b>1,875</b>

## Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	<i>Keeping up to date financial records of the District, carry out Bank reconciliation, keep stores information, assets informationDistrict Final Accounts submitted to Auditor General and Accountant General</i>
---	--

# Vote:615 Omoro District

**FY 2019/20**

**Non Standard Outputs:**

Monthly financial reports prepared and submitted to DEC  
Four Quarterly financial reports prepared and submitted to DEC and Finance committee of Council,  
Mid-year accounts prepared and submitted to Accountant General  
District asset register updated, Lower Local Government supervised to prepare and submit final accounts to Auditor General.  
Compilation of quarterly and mid Year financial reports, carry out book keeping and monthly bank reconciliations, update of District assets register, procurement of stationery, supervision of six sub counties and one Town Council Accounts preparations, travel inland.

**Mid Year District Accounts prepared and submitted to Accountant General by the 15th of February 2019.compilation, production and submission of mid year accounts to office of the Accountant General.**

Mid Year District Accounts prepared and submitted to Accountant General by the 15th of February 2019. Final accounts prepared and submitted to Auditor General and Accountant General

Mid Year District Accounts prepared and submitted to Accountant General by the 15th of February 2019. Final accounts prepared and submitted to Auditor General and Accountant General

Mid Year District Accounts prepared and submitted to Accountant General by the 15th of February 2019. Final accounts prepared and submitted to Auditor General and Accountant General

Mid Year District Accounts prepared and submitted to Accountant General by the 15th of February 2019. Final accounts prepared and submitted to Auditor General and Accountant General

<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	6,077	4,558	<b>5,788</b>	1,447	1,447	1,447	1,447
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0

# Vote:615 Omoro District

**FY 2019/20**

Total For KeyOutput	6,077	4,558	5,788	1,447	1,447	1,447	1,447
<b>Class Of OutPut: Capital Purchases</b>							
<i>Output: 14 81 72Administrative Capital</i>							
<b>Non Standard Outputs:</b>							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	56,200	42,150	0	0	0	0	0
Total For KeyOutput	56,200	42,150	0	0	0	0	0
Wage Rec't:	127,531	95,648	132,531	33,133	33,133	33,133	33,133
Non Wage Rec't:	50,682	38,012	71,981	17,995	17,995	17,995	17,995
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	56,200	42,150	0	0	0	0	0
Total For WorkPlan	234,413	175,810	204,512	51,128	51,128	51,128	51,128

# Vote:615 Omoro District

**FY 2019/20**

## Workplan 3 Statutory Bodies

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 82 Local Statutory Bodies</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 13 82 01LG Council Adminstration services</i>							
<b>Non Standard Outputs:</b>	salary paid for 12 months supply of assorted goods and services to the district headquarter enhancement of staff well fare coordination of of the other organs of statutory body coordinating the programs processing and paying for services		<i>The Department plans to pay monthly salaries of the staff provide supplies needed for the operation of the department coordinating activities in the Department mentoring the lower local Government on Council business provision of goods and servicespayment of salary purchasing supplies like stationary, meals, air time and others visiting the Lowere Local Governments</i>	one mentoring carried provision of supplies of goods and services payment of salary for three months coordination of activities for three months	one mentoring carried provision of supplies of goods and services payment of salary for three months coordination of activities for three months	one mentoring carried provision of supplies of goods and services payment of salary for three months coordination of activities for three months	one mentoring carried provision of supplies of goods and services payment of salary for three months coordination of activities for three months
<i>Wage Rec't:</i>	115,212	86,409	<b>167,768</b>	41,942	41,942	41,942	41,942
<i>Non Wage Rec't:</i>	78,019	58,514	<b>61,415</b>	15,354	15,354	15,354	15,354
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>193,231</b>	<b>144,923</b>	<b>229,183</b>	<b>57,296</b>	<b>57,296</b>	<b>57,296</b>	<b>57,296</b>

*Output: 13 82 02LG procurement management services*

# Vote:615 Omoro District

FY 2019/20

Non Standard Outputs:	Number of contracts committee meetings conducted. plan is for four meeting approval of contracts organizing the meetings conducting the meetings		<i>the sector will hold quarterly meetings to approve evaluation committee reports approval of procurement method Approval of submissions from the departments holdin g quarterly meetings Approval of submissions from the evaluation committee, departments writing of reports and submission to relevant authorities</i>	Holding quarterly meeting to approve evaluation committee report hold one meeting to approve procurement method hold one meeting to approve submission from departments	Holding quarterly meeting to approve evaluation committee report hold one meeting to approve procurement method hold one meeting to approve submission from departments	Holding quarterly meeting to approve evaluation committee report hold one meeting to approve procurement method hold one meeting to approve submission from departments	Holding quarterly meeting to approve evaluation committee report hold one meeting to approve procurement method hold one meeting to approve submission from departments
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,200	1,650	2,200	550	550	550	550
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,200</b>	<b>1,650</b>	<b>2,200</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>550</b>

*Output: 13 82 03LG staff recruitment services*

# Vote:615 Omoro District

**FY 2019/20**

<b>Non Standard Outputs:</b>	50 new staff recruited 60 staff confirmed 5 staff granted study leave 30 staff disciplined on various cases 12 staff promoted holding meetings of members of the District Service Commission to handle the cases putting advert on news paper coordinating the planned out put organizing and facilitating the meetings Writing of producing of the DSC Writing minute extract Preparing quarterly and annual report		<i>approved positions for advert shortlist of applicants interview administered confirming 300 staff promoting 50 staff handling 10 disciplinary cases interviewing shortlisting confirmation of staff promoting of staff handling disciplinary cases</i>	Advertise positions for recruitment carry out interview for shortlisted applicants confirmation of 100 staff promoting 20 staff Handling 10 disciplinary meeting	Advertise positions for recruitment carry out interview for shortlisted applicants confirmation of 100 staff promoting 20 staff Handling 10 disciplinary meeting Advertise positions for recruitment carry out interview for shortlisted applicants confirmation of 100 staff promoting 20 staff Handling 10 disciplinary meeting Advertise positions for recruitment carry out interview for shortlisted applicants confirmation of 100 staff promoting 20 staff Handling 10 disciplinary meeting	Advertise positions for recruitment carry out interview for shortlisted applicants confirmation of 100 staff promoting 20 staff Handling 10 disciplinary meeting	Advertise positions for recruitment carry out interview for shortlisted applicants confirmation of 100 staff promoting 20 staff Handling 10 disciplinary meeting
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	28,026	21,020	21,026	5,257	5,257	5,257	5,257
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>28,026</b>	<b>21,020</b>	<b>21,026</b>	<b>5,257</b>	<b>5,257</b>	<b>5,257</b>	<b>5,257</b>

**Output: 13 82 04LG Land management services**



# Vote:615 Omoro District

FY 2019/20

<b>Non Standard Outputs:</b>	Number of land applications for registration, renewal, lease and extensions cleared quarterly meetings of the members of the land Board members held conducting meetings organizing for the meetings preparation of reports submission of reports to relevant authorities coordination with key stake holders	<i>Land application files for titling received and approved land files for lease hold received and approved lease offers extended allocation of District land to developers holding meetings to approve applications granting lease offers extension of lease offers visiting the site</i>	receiving files for land application and approving land files for lease offer approved Allocating District land for developers	receiving files for land application and approving land files for lease offer approved Allocating District land for developers	receiving files for land application and approving land files for lease offer approved Allocating District land for developers	receiving files for land application and approving land files for lease offer approved Allocating District land for developers
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,120	9,090	9,260	2,315	2,315	2,315
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,120</b>	<b>9,090</b>	<b>9,260</b>	<b>2,315</b>	<b>2,315</b>	<b>2,315</b>

## Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	<i>4holding quarterly meeting by Members of the LG PAC</i>	01One meeting of the LGPAC held to review queries raised from report of the Auditor General
	<i>Carrying out field visits by members the LGPAC will review queries raised from the Auditor General and the District Internal Auditor</i>	

# Vote:615 Omoro District

FY 2019/20

Non Standard Outputs:	Reviewing the queries raised in the report of the internal audit quarterly		<i>reports of the District Internal Auditor reviewed quarterly and Reports produced field reports</i>	Hold meeting to review the report of the District Internal Auditor carry out field visits	Hold meeting to review the report of the District Internal Auditor carry out field visits	Hold meeting to review the report of the District Internal Auditor carry out field visits	Hold meeting to review the report of the District Internal Auditor carry out field visits
	Examining the special investigation reports carried out by the District Internal Auditor approved budget for both District and Town council organizing the LG PAC meetings conducting the meetings recording the minutes of the meetings writing reports coordinating the programs		<i>Holding quarterly meetings to review the various reports carrying out field visits</i>	hold meetings to review the special investigation report	hold meetings to review the special investigation report	hold meetings to review the special investigation report	hold meetings to review the special investigation report
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	16,000	12,000	12,718	3,180	3,180	3,180
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>16,000</b>	<b>12,000</b>	<b>12,718</b>	<b>3,180</b>	<b>3,180</b>	<b>3,180</b>

**Output: 13 82 06LG Political and executive oversight**

# Vote:615 Omoro District

FY 2019/20

<b>Non Standard Outputs:</b>	6 meetings of full council held 12 meetings of the District Executive Committee meeting held 4 monitoring visits conducted holding feed back meetings in the sub counties coordination and monthly consultations with the different stake holders numbers minutes of council with relevant resolutions 12 months Exgratia paid to District councilors allowances paid to District councilorsholding meetings monitoring visits travel to different line ministries and partners coordinating with different depatments	<b>6 full council meetings held 4 PAF monitoring conducted quarterly consultation with the Ministry and relevant stake holders carried out coordination of activities in the District done mentoring lower local Government giving feed back to the lower local Government payment of exgratia for 12 months payment of anual exgratia to LCIs and LCIIspayment of Exgratia carrying out monitoring carrying out consultative visits to relevant stakeholders holding meeting meetings with the lower Local Government monitoring field visits</b>	Holding 2 full council meetings one PAF monitoring holding quarterly consultation with ministry and other relevant stakeholders coordination of activities in the department	Holding 2 full council meetings one PAF monitoring holding quarterly consultation with ministry and other relevant stakeholders coordination of activities in the department	Holding 2 full council meetings one PAF monitoring holding quarterly consultation with ministry and other relevant stakeholders coordination of activities in the department	Holding 2 full council meetings one PAF monitoring holding quarterly consultation with ministry and other relevant stakeholders coordination of activities in the department
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	169,279	126,959	185,162	46,291	46,291	46,291
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>169,279</b>	<b>126,959</b>	<b>185,162</b>	<b>46,291</b>	<b>46,291</b>	<b>46,291</b>

**Output: 13 82 07Standing Committees Services**

# Vote:615 Omoro District

**FY 2019/20**

<b>Non Standard Outputs:</b>	6 meeting of the General purpose committee conducted review of quarterly work plan of the Department discussion of the departmental budgets 6 reports submitted to council for approvalholding meetings coordination of the members compilation		<b>12 meetings of committee field visits for fact finding review of department mental reports review of departmental work plans and budgetsholding committee meetings carrying out field visits receiving reports from departments</b>	four meetings of the committee conducting field visits Review of departmental reports	four meetings of the committee conducting field visits Review of departmental reports	four meetings of the committee conducting field visits Review of departmental reports	four meetings of the committee conducting field visits Review of departmental reports
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	28,000	21,000	26,000	6,500	6,500	6,500	6,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>28,000</b>	<b>21,000</b>	<b>26,000</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>
<b>Wage Rec't:</b>	115,212	86,409	167,768	41,942	41,942	41,942	41,942
<b>Non Wage Rec't:</b>	333,644	250,233	317,781	79,445	79,445	79,445	79,445
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>448,856</b>	<b>336,642</b>	<b>485,549</b>	<b>121,387</b>	<b>121,387</b>	<b>121,387</b>	<b>121,387</b>

# Vote:615 Omoro District

**FY 2019/20**

## Workplan 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

*Programme: 01 81 Agricultural Extension Services*

**Class Of OutPut: Higher LG Services**

*Output: 01 81 01Extension Worker Services*

#### Non Standard Outputs:

<b>1.Quarterly Technical Supervision of Agricultural extension and advisory services in the District Conducted 2.Joint Stakeholder monitoring of Agricultural activities in the LLGs Multisectoral planning and review meeting held 3. Attend national meetings, consultations, functions and events 4. Preparation of workplan, compilation and submission of reports and accountability documents to MAAIF 1.Conduct Quarterly Technical Supervision of Agricultural</b>	1. One Technical Supervision of Agricultural extension and advisory services in the District Conducted 2. One Joint Stakeholder monitoring of Agricultural activities in the LLGs Multisectoral planning and review meeting held 3. Eight national meetings, consultations, functions and events attended 4. One quarterly work-plan, report, and accountability documents submitted to MAAIF 5. Two demonstrations on crop, livestock, Fisheries improved technologies	1. One Technical Supervision of Agricultural extension and advisory services in the District Conducted 2. One Joint Stakeholder monitoring of Agricultural activities in the LLGs Multisectoral planning and review meeting held 3. Eight national meetings, consultations, functions and events attended 4. One quarterly work-plan, report, and accountability documents submitted to MAAIF 5. Two demonstrations on crop, livestock, Fisheries improved technologies	1. One Technical Supervision of Agricultural extension and advisory services in the District Conducted 2. One Joint Stakeholder monitoring of Agricultural activities in the LLGs Multisectoral planning and review meeting held 3. Eight national meetings, consultations, functions and events attended 4. One quarterly work-plan, report, and accountability documents submitted to MAAIF 5. Two demonstrations on crop, livestock, Fisheries improved technologies	1. One Technical Supervision of Agricultural extension and advisory services in the District Conducted 2. One Joint Stakeholder monitoring of Agricultural activities in the LLGs Multisectoral planning and review meeting held 3. Eight national meetings, consultations, functions and events attended 4. One quarterly work-plan, report, and accountability documents submitted to MAAIF 5. Two demonstrations on crop, livestock, Fisheries improved technologies
--	--	--	--	--

# Vote:615 Omoro District

**FY 2019/20**

			<i>extension and advisory services in the District</i>	conducted	conducted	conducted	conducted
			<i>2. Conduct Joint Stakeholder monitoring of Agricultural activities in the LLGs</i>				
			<i>Multisectoral planning and review meeting</i>				
			<i>3. Attend national meetings, consultations, functions and events</i>				
			<i>4. Preparation of workplan, compilation and submission of reports and accountability documents to MAAIF</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,480	6,360	133,533	33,383	33,383	33,383	33,383
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,480</b>	<b>6,360</b>	<b>133,533</b>	<b>33,383</b>	<b>33,383</b>	<b>33,383</b>	<b>33,383</b>

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

<b>Non Standard Outputs:</b>	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	154,569	115,926	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
<b>Total For KeyOutput</b>	<b>154,569</b>	<b>115,926</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Programme: 01 82 District Production Services*

### **Class Of OutPut: Higher LG Services**

# Vote:615 Omoro District

FY 2019/20

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

### Non Standard Outputs:

1. Four departmental meeting held. 2. Four consultations made to MAAIF and other key partners. 3. Four Consultations made to research stations. 4. Monthly staff welfare and lunch to two support staff catered for within twelve months. 5. 12 Announcement and radio adverts provided. 6.Incapacity, death benefits provided for. 7. Four heads of sector appraised 8. Annual work plan and budget prepared 9. 4 Quarterly work plans and reports prepared and submitted to MAAIF 1. Hold four departmental meeting . 2. Conduct four consultations to MAAIF and other key partners. 3. Make four Consultations visits to research stations. 4. Provide for monthly staff welfare and lunch allowance to two support staff for within twelve months. 5. Cater for	<i>1. One departmental meeting held. 2. One consultations made to MAAIF and other key partners. 3. Four Consultations made to research stations. 4. Monthly staff welfare and lunch to two support staff catered for within twelve months. 5. 3 Announcement and radio adverts provided. 6.Incapacity, death benefits provided for. 7. Four heads of sector appraised 8. Annual work plan and budget prepared 9. Quarterly work plans and reports prepared and submitted to MAAIF1. One departmental meeting held. 2. One consultations made to MAAIF and other key partners. 3. Four Consultations made to research stations. 4. Monthly staff welfare and lunch to two support staff catered for within twelve months. 5. 3 Announcement</i>	<i>1. Agricultural activities supervised and monitored 2. Departmental activities coordinated 3. Staff salary paid 4. Capacity of production staff developed 5. Work plans and budget prepared 6. Heads of Sector appraised 7. Bills and social services catered for 8. Departmental reports prepared timely1. Carry out supervision and monitoring 2. Programs and stakeholder coordinated 3. Staff salary paid 4. Conduct staff training 5. prepare production department work plans and budget 6. Appraise Heads of Sector 7. Pay for Bills, utilities and social amenities 8. prepare and submit departmental report timely. 1. Quarterly supervision and technical backstopping conducted 2. Annual work plan, quarterly work plans and budget 3. Quarterly reports compile and submitted to line Ministry and Key stakeholders 4. Quarterly coordination meetings conducted 5. Consultations to line ministry, research stations and key partners conducted 6. Monthly staff meetings conducted 7. Monthly staff salary Paid 8. Heads of sectors appraised 9. Field activities and projects monitored</i>	1. Quarterly supervision and technical backstopping conducted 2. Annual work plan, quarterly work plans and budget 3. Quarterly reports compile and submitted to line Ministry and Key stakeholders 4. Quarterly coordination meetings conducted 5. Consultations to line ministry, research stations and key partners conducted 6. Monthly staff meetings conducted 7. Monthly staff salary Paid 8. Heads of sectors appraised 9. Field activities and projects monitored	1. Quarterly supervision and technical backstopping conducted 2. Annual work plan, quarterly work plans and budget 3. Quarterly reports compile and submitted to line Ministry and Key stakeholders 4. Quarterly coordination meetings conducted 5. Consultations to line ministry, research stations and key partners conducted 6. Monthly staff meetings conducted 7. Monthly staff salary Paid 8. Heads of sectors appraised 9. Field activities and projects monitored	1. Quarterly supervision and technical backstopping conducted 2. Annual work plan, quarterly work plans and budget 3. Quarterly reports compile and submitted to line Ministry and Key stakeholders 4. Quarterly coordination meetings conducted 5. Consultations to line ministry, research stations and key partners conducted 6. Monthly staff meetings conducted 7. Monthly staff salary Paid 8. Heads of sectors appraised 9. Field activities and projects monitored	1. Quarterly supervision and technical backstopping conducted 2. Annual work plan, quarterly work plans and budget 3. Quarterly reports compile and submitted to line Ministry and Key stakeholders 4. Quarterly coordination meetings conducted 5. Consultations to line ministry, research stations and key partners conducted 6. Monthly staff meetings conducted 7. Monthly staff salary paid 8. Heads of sectors appraised 9. Field activities and projects monitored
---	--	---	--	--	--	--

# Vote:615 Omoro District

FY 2019/20

12 announcement and radio adverts.  
6.Meet incapacity, death benefits 7.  
Appraise 4 heads of sector 8. Prepare work plan and budget 9. 4 Prepare Quarterly work plans and reports and submitted to MAAIF

*and radio adverts provided.  
6.Incapacity, death benefits provided for. 7. Four heads of sector appraised 9. Quarterly work plans and reports prepared and submitted to MAAIF*

*compile and submitted to line Ministry and Key stakeholders 4. Quarterly coordination meetings conducted 5. Consultations to line ministry, research stations and key partners conducted 6. Monthly staff meetings conducted 7. Monthly staff salary conducted 8. Heads of sectors appraised 9. Field activities and projects monitored 1. Carry out supervision and technical backstopping 2. Prepare work plans and budget 3. Compile quarterly report and submit to line Ministry and Key stakeholders 4. Conduct quarterly coordination meetings 5. Make consultations to line ministry, research stations and key partners 6. Hold monthly staff meetings 7. Pay monthly staff salary 8. Appraise Heads of sectors 9. Monitor field activities and projects*

<b>Wage Rec't:</b>	375,045	281,283	377,775	94,444	94,444	94,444	94,444
--------------------	---------	---------	---------	--------	--------	--------	--------



## Vote:615 Omoro District

FY 2019/20

<i>Non Wage Rec't:</i>	17,407	13,055	13,815	3,454	3,454	3,454	3,454
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>392,451</b>	<b>294,338</b>	<b>391,590</b>	<b>97,897</b>	<b>97,897</b>	<b>97,897</b>	<b>97,897</b>

**Output: 01 82 02Cross cutting Training (Development Centres)**

<b>Non Standard Outputs:</b>	04 Supervision visits 04 surveillance visits 04 Technical backstopping visits 04 Consultative visits 04 Data collection trips 04 Value chainSupervise LLG agricultural activities Conduct disease surveillance Conduct technical backstopping of agricultural activities Carry out consultative visit to MAAIF & Research Stations Collect, analyse, compile & disseminate agricultural data Promote selected alue chainsv	<i>One Supervision visits conducted One surveillance visits conducted one Technical backstopping visits conducted One Consultative visits made One Data collection trips One Value chainOne Supervision visits conducted One surveillance visits conducted one Technical backstopping visits conducted One Consultative visits made One Data collection trips One Value chain</i>	<i>1. Monthly crop data collected, analyzed and disseminated 2.Quarterly crop sector work plan and budget prepared 3. Quarterly crop value chain development activities held 4. Monthly crop activities supervised and monitored 5. Monthly crop sector reports compiled and submitted 6. Quarterly agricultural inputs, seeds and planting materials inspected 7. Quarterly pests and disease surveillance conducted 8. Quarterly plant clinics conducted1. Collecting, analyzing and disseminating crop data 2.Preparing crop sector work plan and budget 3. Holding crop value chain development activities 4. Supervising and</i>	2,750 Farmers mobilized, sensitized, registered and enrolled onto the Electronic Voucher System Management 100 Farmer and farmer organization profiled Monthly DCT and quarterly CMSP meetings conducted Farmers and farmer groups trained in agronomy, post-harvest handling, farmer institutional development, and agribusiness Supervision and technical backstopping conducted Quarterly Monitoring and Evaluation carried out Project operational cost met.	2,750 Farmers mobilized, sensitized, registered and enrolled onto the Electronic Voucher System Management 100 Farmer and farmer organization profiled Monthly DCT and quarterly CMSP meetings conducted Farmers and farmer groups trained in agronomy, post-harvest handling, farmer institutional development, and agribusiness Supervision and technical backstopping conducted Quarterly Monitoring and Evaluation carried out Project operational cost met.	2,750 Farmers mobilized, sensitized, registered and enrolled onto the Electronic Voucher System Management 100 Farmer and farmer organization profiled Monthly DCT and quarterly CMSP meetings conducted Farmers and farmer groups trained in agronomy, post-harvest handling, farmer institutional development, and agribusiness Supervision and technical backstopping conducted Quarterly Monitoring and Evaluation carried out Project operational cost met.	2,750 Farmers mobilized, sensitized, registered and enrolled onto the Electronic Voucher System Management 100 Farmer and farmer organization profiled Monthly DCT and quarterly CMSP meetings conducted Farmers and farmer groups trained in agronomy, post-harvest handling, farmer institutional development, and agribusiness Supervision and technical backstopping conducted Quarterly Monitoring and Evaluation carried out Project operational cost met.
------------------------------	--	---	---	--	--	--	--

## Vote:615 Omoro District

**FY 2019/20**

*monitoring crop sector activities 5. Compiling and submitting crop Sector reports 6. Inspection of agricultural inputs, seeds and planting materials 7. Conducting pests and disease surveillance 8. Conducting planting clinics 11,000 Farmers mobilized, sensitized, registered and enrolled onto the Electronic Voucher System Management 400 Farmer and farmer organization profiled Monthly DCT and quarterly CMSP meetings conducted Farmers and farmer groups trained in agronomy, post-harvest handling, farmer institutional development, and agribusiness Supervision and technical backstopping conducted Quarterly Monitoring and Evaluation carried out Project operational cost met. 11,000 Farmers mobilized, sensitized, registered and*

# Vote:615 Omoro District

**FY 2019/20**

*enrolled onto the  
Electronic Voucher  
System  
Management 400  
Farmer and farmer  
organization  
profiled Monthly  
DCT and quarterly  
CMSP meetings  
conducted Farmers  
and farmer groups  
trained in  
agronomy, post-  
harvest handling,  
farmer institutional  
development, and  
agribusiness  
Supervision and  
technical  
backstopping  
conducted  
Quarterly  
Monitoring and  
Evaluation carried  
out Project  
operational cost  
met.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	165,000	41,250	41,250	41,250	41,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>165,000</b>	<b>41,250</b>	<b>41,250</b>	<b>41,250</b>	<b>41,250</b>

**Output: 01 82 03Livestock Vaccination and Treatment**

# Vote:615 Omoro District

**FY 2019/20**

## Non Standard Outputs:

1. 24,000 livestock and poultry vaccinated  
2. 12,000 livestock treated  
1. Vaccinate livestock in all the 6 sub-counties and 1 town council  
2. Carry out livestock treatment in all the 6 sub-counties and 1 town council

**1. Consultation to line Ministry conducted**  
**2. Livestock Sector data collected, analyzed and disseminated**  
**3. Sector work plans and budget prepared**  
**4. Animals Vaccinated and treated**  
**5. Sector reports compiled and submitted**  
**6. Slaughter places and meat inspected**  
**7. Livestock drug and input shops inspected**  
**8. Livestock activities supervised and monitored**  
**1. Conducting consultation to line Ministry**  
**2. Collecting, analyzing and disseminating Livestock Sector data**  
**3. Preparing Sector work plans and budget**  
**4. Vaccinating and treating animals**  
**5. Compiling and submitting sector reports**  
**6. Inspecting slaughter places and meat**  
**7. Inspection of livestock drug and input shop**  
**8. Supervising and monitoring of livestock activities**

1. Consultation to line Ministry conducted  
2. Livestock Sector data collected, analyzed and disseminated  
3. Sector work plans and budget prepared  
4. Animals Vaccinated and treated  
5. Sector reports compiled and submitted  
6. Slaughter places and meat inspected  
7. Livestock drug and input shops inspected  
8. Livestock activities supervised and monitored

1. Consultation to line Ministry conducted  
2. Livestock Sector data collected, analyzed and disseminated  
3. Sector work plans and budget prepared  
4. Animals Vaccinated and treated  
5. Sector reports compiled and submitted  
6. Slaughter places and meat inspected  
7. Livestock drug and input shops inspected  
8. Livestock activities supervised and monitored

1. Consultation to line Ministry conducted  
2. Livestock Sector data collected, analyzed and disseminated  
3. Sector work plans and budget prepared  
4. Animals Vaccinated and treated  
5. Sector reports compiled and submitted  
6. Slaughter places and meat inspected  
7. Livestock drug and input shops inspected  
8. Livestock activities supervised and monitored

1. Consultation to line Ministry conducted  
2. Livestock Sector data collected, analyzed and disseminated  
3. Sector work plans and budget prepared  
4. Animals Vaccinated and treated  
5. Sector reports compiled and submitted  
6. Slaughter places and meat inspected  
7. Livestock drug and input shops inspected  
8. Livestock activities supervised and monitored

## Vote:615 Omoro District

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,500	5,625	3,800	950	950	950	950
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,500</b>	<b>5,625</b>	<b>3,800</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>950</b>
<i>Output: 01 82 04Fisheries regulation</i>							

# Vote:615 Omoro District

**FY 2019/20**

## Non Standard Outputs:

1. Fish and fish products inspected in 12 markets within the district  
2. 150 fish farms supervised and inspected  
3. Quarterly fish production and marketing data collected, analysed and disseminated  
1. Carry out inspection of fish and fish products in markets  
2. Carry out supervision and inspections of fish farms in all the 6 sub-counties and 1 town council  
3. Collect fish production and marketing statistics from all the 6 sub-counties and 1 town council

**1. Fish and fish products inspected in 12 markets within the district. 2. 150 fish farms supervised and inspected. 3. Quarterly fish production and marketing data collected, analysed and disseminated. 1. Fish and fish products inspected in 12 markets within the district. 2. 150 fish farms supervised and inspected. 3. Quarterly fish production and marketing data collected, analysed and disseminated.**

**1. Fisheries field staff and field activities supervised at sub-counties 2. Fisheries data collected, analyzed and disseminated 3. Fish and fish products inspected from various markets 4. Consultation made to line department in MAAIF and other relevant stakeholders 5. Sector work plans and budget prepared 6. Sector reports compiled and submitted timely. 1. Carry out supervision and technical backstopping at sub-counties 2. Collect, analyze and Disseminate fisheries data 3. Inspect fish and fish products from various markets 4. Consultations to line department in MAAIF and other relevant stakeholders 5. Prepare sector work plans and budget 6. Prepare sector reports and submit timely**

1. Fisheries field staff and field activities supervised at sub-counties  
2. Fisheries data collected, analyzed and disseminated  
3. Fish and fish products inspected from various markets  
4. Consultation made to line department in MAAIF and other relevant stakeholders  
5. Sector work plans and budget prepared  
6. Sector reports compiled and submitted timely.

1. Fisheries field staff and field activities supervised at sub-counties  
2. Fisheries data collected, analyzed and disseminated  
3. Fish and fish products inspected from various markets  
4. Consultation made to line department in MAAIF and other relevant stakeholders  
5. Sector work plans and budget prepared  
6. Sector reports compiled and submitted timely.

1. Fisheries field staff and field activities supervised at sub-counties  
2. Fisheries data collected, analyzed and disseminated  
3. Fish and fish products inspected from various markets  
4. Consultation made to line department in MAAIF and other relevant stakeholders  
5. Sector work plans and budget prepared  
6. Sector reports compiled and submitted timely.

1. Fisheries field staff and field activities supervised at sub-counties  
2. Fisheries data collected, analyzed and disseminated  
3. Fish and fish products inspected from various markets  
4. Consultation made to line department in MAAIF and other relevant stakeholders  
5. Sector work plans and budget prepared  
6. Sector reports compiled and submitted timely.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,000	5,250	3,800	950	950	950	950
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0

# Vote:615 Omoro District

**FY 2019/20**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>3,800</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>950</b>

## *Output: 01 82 05Crop disease control and regulation*

### Non Standard Outputs:

<b>1. Crop data Collected, analyzed and disseminated 2. Crop Sector work plan and report Prepared and submitted 3. Stakeholders meeting on crop value chains Held 4. Consultation to line ministry and other agencies conducted 5. Crop Sector reports, compiled and submitted 6. Crop farmers Trained, advised and followed 7. Pests and Disease Surveillance conducted 8. Market Linkages for crop farmers conducted 9. Plant Clinics conducted 10. Learning and Exchange Visits conducted 11. Conduct radio talk shows conducted 1. Collecting. Analyzing and disseminating crop data 2. Preparing and submitting crop sector work plan and report 3. Holding stakeholders meeting on crop</b>	1. Crop data Collected, analyzed and disseminated 2. Crop Sector work plan and report Prepared and submitted 3. Stakeholders meeting on crop value chains Held 4. Consultation to line ministry and other agencies conducted 5. Crop Sector reports, compiled and submitted 6. Crop farmers Trained, advised and followed 7. Pests and Disease Surveillance conducted	1. Crop data Collected, analyzed and disseminated 2. Crop Sector work plan and report Prepared and submitted 3. Stakeholders meeting on crop value chains Held 4. Consultation to line ministry and other agencies conducted 5. Crop Sector reports, compiled and submitted 6. Crop farmers Trained, advised and followed 7. Pests and Disease Surveillance conducted	1. Crop data Collected, analyzed and disseminated 2. Crop Sector work plan and report Prepared and submitted 3. Stakeholders meeting on crop value chains Held 4. Consultation to line ministry and other agencies conducted 5. Crop Sector reports, compiled and submitted 6. Crop farmers Trained, advised and followed 7. Pests and Disease Surveillance conducted	1. Crop data Collected, analyzed and disseminated 2. Crop Sector work plan and report Prepared and submitted 3. Stakeholders meeting on crop value chains Held 4. Consultation to line ministry and other agencies conducted 5. Crop Sector reports, compiled and submitted 6. Crop farmers Trained, advised and followed 7. Pests and Disease Surveillance conducted
---	---	---	---	---

# Vote:615 Omoro District

FY 2019/20

			value chains 4. Conducting consultation to line ministry and other agencies 5. Compiling and submitting crop sector reports 6. Training, advisory support visits and following Crop farmers 7. Pests and Disease Surveillance 8. Market Linkages for crop farmers 9. Conducting Plant Clinics 10. Learning and Exchange Visits 11. Conduct radio talk shows				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,800	950	950	950	950
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,800	950	950	950	950

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

No. of tsetse traps deployed and maintained	800Impregnate and deploy tse tse traps1. 800 Impregnated/ re- impregnated tsetse traps deployed and maintained in 7 sub-counties	2001. 800 Impregnated/ re- impregnated tsetse traps deployed and maintained in 7 sub-counties	2001. 800 Impregnated/ re- impregnated tsetse traps deployed and maintained in 7 sub-counties	2001. 800 Impregnated/ re- impregnated tsetse traps deployed and maintained in 7 sub-counties	2001. 800 Impregnated/ re- impregnated tsetse traps deployed and maintained in 7 sub-counties
Non Standard Outputs:	1. Statistics on apparent density of tsetse fly collected from all the 7 LLGs 2. 100 bee farmers trained 3. Bee farmers	1. Collecting. Analyzing and disseminating entomological data 2. Preparing and submitting sector work plan, budget	1. Collecting. Analyzing and disseminating entomological data 2. Preparing and submitting sector work plan, budget	1. Collecting. Analyzing and disseminating entomological data 2. Preparing and submitting sector work plan, budget	1. Collecting. Analyzing and disseminating entomological data 2. Preparing and submitting sector work plan, budget



# Vote:615 Omoro District

FY 2019/20

register and honey  
production data  
updated1. Collect  
statistics on  
apparent density of  
tsetse fly  
2. train bee farmers  
3. Update bee  
farmers register and  
honey production  
data

*and report 3. Holding stakeholders meeting on honey value chain 4. Conducting consultation to line ministry 5. Compiling and submitting sector reports 6. Training, advising and following bee farmers 7. Placement and monitoring of tsetse trap nets 8. Market Linkages to bee farmers 1. Entomological data Collected, analyzed and disseminated 2. Sector work plan, budget and report Prepared and submitted 3. Stakeholders meeting on honey value chain Held 4. Consultation to line ministry conducted 5. Sector reports, compiled and submitted 6. Bee farmers advised and trained 7. Tsetse trap nets placed and monitored 8. Bee farmers Linked to markets 1. Entomological data collected, analyzed and disseminated 2. Sector work plan and budget prepared and submitted 3. Stake*

and report  
3. Holding  
stakeholders  
meeting on honey  
value chain  
4. Conducting  
consultation to line  
ministry  
5. Compiling and  
submitting sector  
reports  
6. Training,  
advising and  
following bee  
farmers  
7. Placement and  
monitoring of  
tsetse trap nets  
8. Market Linkages  
to bee farmers

and report  
3. Holding  
stakeholders  
meeting on honey  
value chain  
4. Conducting  
consultation to line  
ministry  
5. Compiling and  
submitting sector  
reports  
6. Training,  
advising and  
following bee  
farmers  
7. Placement and  
monitoring of  
tsetse trap nets  
8. Market  
Linkages to bee  
farmers

and report  
3. Holding  
stakeholders  
meeting on honey  
value chain  
4. Conducting  
consultation to line  
ministry  
5. Compiling and  
submitting sector  
reports  
6. Training,  
advising and  
following bee  
farmers  
7. Placement and  
monitoring of  
tsetse trap nets  
8. Market Linkages  
to bee farmers

and report  
3. Holding  
stakeholders  
meeting on honey  
value chain  
4. Conducting  
consultation to line  
ministry  
5. Compiling and  
submitting sector  
reports  
6. Training,  
advising and  
following bee  
farmers  
7. Placement and  
monitoring of  
tsetse trap nets  
8. Market Linkages  
to bee farmers

# Vote:615 Omoro District

**FY 2019/20**

holders meeting on  
honey value chain  
held 4. consultation  
to line ministry  
conducted 5. Sector  
reports compiled  
and submitted 6.  
Bee farmers  
trained, advised  
and followed1.  
Collecting,  
analyzing and  
disseminating  
entomological data  
2. Preparing and  
submitting sector  
work plan and  
budget 3. Holding  
stake holders  
meeting on honey  
value chain 4.  
Conducting  
consultation to line  
ministry 5.  
Compiling and  
submitting sector  
reports 6. Training,  
advising and  
following Bee  
farmers

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,534	4,150	3,800	950	950	950	950
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,534</b>	<b>4,150</b>	<b>3,800</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>950</b>

*Output: 01 82 12District Production Management Services*

# Vote:615 Omoro District

**FY 2019/20**

<b>Non Standard Outputs:</b>	<i>N/A</i>		<b>Component A1: Community Planning and Capacity Development Component A1.b :Vulnerable Household Support Sub-Component A2.a: Priority Climate Rseilient Crop Production System B1: Improved Market Access Processes B2: Market Access Infrastructure Component C: Project Management and Coordination</b>	Component A1: Community Planning and Capacity Development Component A1.b :Vulnerable Household Support Sub-Component A2.a: Priority Climate Rseilient Crop Production System B1: Improved Market Access Processes B2: Market Access Infrastructure Component C: Project Management and Coordination	Component A1: Community Planning and Capacity Development Component A1.b :Vulnerable Household Support Sub-Component A2.a: Priority Climate Rseilient Crop Production System B1: Improved Market Access Processes B2: Market Access Infrastructure Component C: Project Management and Coordination	Component A1: Community Planning and Capacity Development Component A1.b :Vulnerable Household Support Sub-Component A2.a: Priority Climate Rseilient Crop Production System B1: Improved Market Access Processes B2: Market Access Infrastructure Component C: Project Management and Coordination	Component A1: Community Planning and Capacity Development Component A1.b :Vulnerable Household Support Sub-Component A2.a: Priority Climate Rseilient Crop Production System B1: Improved Market Access Processes B2: Market Access Infrastructure Component C: Project Management and Coordination
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	150,999	113,249	227,944	56,986	56,986	56,986	56,986
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>150,999</b>	<b>113,249</b>	<b>227,944</b>	<b>56,986</b>	<b>56,986</b>	<b>56,986</b>	<b>56,986</b>

## Class Of OutPut: Capital Purchases

# Vote:615 Omoro District

**FY 2019/20**

## Output: 01 82 72Administrative Capital

Non Standard Outputs:

1. Bee hives and equipment procured 2. Assorted veterinary equipment and chemicals/ drugs procured for Hard disease control 3. Fast growing strains of Nile Tilapia procured 4. Lab-tops computers for agricultural data entry and management procured 1. Procure bee hives and equipment 2. Procure assorted veterinary equipment and chemicals/ drugs for Hard disease control 3. Procure fast growing strains of Nile Tilapia and distribute to model farmers 4. Procure Lab-tops computers for agricultural data entry and management

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	77,151	19,288	19,288	19,288	19,288
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	77,151	19,288	19,288	19,288	19,288

## Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

N/A

# Vote:615 Omoro District

**FY 2019/20**

<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>	134,348	100,761	0	0	0	0	0
<i>External Financing:</i>	103,280	77,460	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>237,629</b>	<b>178,221</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Output: 01 82 80Valley dam construction*

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	655,000	163,750	163,750	163,750	163,750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>655,000</b>	<b>163,750</b>	<b>163,750</b>	<b>163,750</b>	<b>163,750</b>

## *Output: 01 82 85Crop marketing facility construction*

### Non Standard Outputs:

			<i>Labora Market rehabilitated1. Repair the drainable latrin in the market 2. Raise the market compound 3. Raise the Hap-pron</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	26,376	6,594	6,594	6,594	6,594
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>26,376</b>	<b>6,594</b>	<b>6,594</b>	<b>6,594</b>	<b>6,594</b>

## *Programme: 01 83 District Commercial Services*

### **Class Of OutPut: Higher LG Services**

# Vote:615 Omoro District

FY 2019/20

## Output: 01 83 02Enterprise Development Services

No of awareness radio shows participated in		4Participate in local FM radio talk shows4 Radio talk shows participated in at local						
No of businesses assisted in business registration process		2Assist 2 businesses with registration in Omoro DistrictTwo businesses assisted with registration						
Non Standard Outputs:	4 Value chain training conducted in key enterprisesConduct 4 value chain development training on key enterprises in Omoro District	1. Businesses assisted with registration 2. Radio talk shows participated in at local FM 1. Assisting businesses with registration in Omoro District 2. Participating in local FM radio talk shows						
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	3,121	2,341	0	0	0	0	0
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	3,121	2,341	0	0	0	0	0

## Output: 01 83 03Market Linkage Services

# Vote:615 Omoro District

FY 2019/20

No. of market information reports disseminated		4Travel, meet and attract major buyers of key commodities grown by farmers in Omoro DistrictMarket linkage meetings and market information gathering conducted						
Non Standard Outputs:		1. Market linkage meetings and market information gathering conducted						
Market information disseminated to farmersSensitize farmers on available market opportunities		1.Traveling, meeting and attracting major buyers of key commodities grown by farmers in Omoro District						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,121	2,341	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,121	2,341	0	0	0	0	0	0

## Output: 01 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		5Compile an inventory of 5 hospitality facilities in Omoro District5 inventory of hospitality facilities compiled						
--	--	---	--	--	--	--	--	--

# Vote:615 Omoro District

**FY 2019/20**

No. of tourism promotion activities  
meanstremed in district development plans

**3Mainstream 3  
Tourism  
promotional  
activities in District  
Development  
plans3 Tourism  
promotional  
activities  
mainstreamed in  
District  
Development plans**

## Non Standard Outputs:

Stakeholders  
mobilised and  
sensitized on  
Tourism  
opportunitiesMobili  
se and sensitize  
tourism  
stakeholders on  
tourism  
opportunities  
available in Omoro  
District

**1. Tourism  
promotional  
activities  
mainstreamed in  
District  
Development plans  
2. Inventory of  
hospitality facilities  
compiled 1.  
Mainstreaming  
tourism  
promotional  
activities in District  
Development plans  
2. Compiling an  
inventory of  
hospitality facilities  
in Omoro District**

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,121	2,341	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,121</b>	<b>2,341</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 01 83 06Industrial Development Services**



## Vote:615 Omoro District

**FY 2019/20**

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

*1Conduct survey of value addition support existing and needed in Omoro District and Town councilReport on value addition support existing and needed provided*

No. of opportunitites identified for industrial development

*2Identify 2 industrial development opportunities in Omoro District2 opportunities for industrial development identified in Omoro District*

No. of producer groups identified for collective value addition support

*4Identify 4 producer groups for value addition in Omoro District and Town council4 number of producer groups identified for value addition in Omoro District and Town council*

No. of value addition facilities in the district

*1Conduct a survey of all value addition facilities in Omoro DistrictReport of value addition facilities available in the District*

# Vote:615 Omoro District

FY 2019/20

## Non Standard Outputs:

Value addition  
entrepreneuership  
training conducted  
to 2 selected groups  
doing value  
additionConduct  
value addition  
entrepreneurship  
training to 2  
selected value  
addition groups in  
Omoro District and  
Town council

*1. Opportunities  
for industrial  
development  
identified in Omoro  
District 2.  
Producer groups  
identified for value  
addition in Omoro  
District and Town  
council 3. Report  
of value addition  
facilities available  
in the District 4.  
Report on value  
addition support  
existing and needs  
provided 1.  
Identifying  
industrial  
development  
opportunities in  
Omoro District 2.  
Identifying  
producer groups  
for value addition  
in Omoro District  
and Town council  
3. Conducting a  
survey of all value  
addition facilities  
in Omoro District  
4. Conducting  
survey of value  
addition support  
existing and needs  
in Omoro District  
and Town council*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,121	2,341	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

# Vote:615 Omoro District

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>3,121</b>	<b>2,341</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Class Of OutPut: Capital Purchases</b>							
<b>Output: 01 83 72Administrative Capital</b>							
<b>Non Standard Outputs:</b>	<i>N/A</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	969	727	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>969</b>	<b>727</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	375,045	281,283	377,775	94,444	94,444	94,444	94,444
<i>Non Wage Rec't:</i>	371,972	278,979	555,492	138,873	138,873	138,873	138,873
<i>Domestic Dev't:</i>	135,318	101,488	758,526	189,632	189,632	189,632	189,632
<i>External Financing:</i>	103,280	77,460	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>985,615</b>	<b>739,210</b>	<b>1,691,793</b>	<b>422,948</b>	<b>422,948</b>	<b>422,948</b>	<b>422,948</b>

# Vote:615 Omoro District

**FY 2019/20**

## Workplan 5 Health

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 08 81 Primary Healthcare</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 08 81 01Public Health Promotion</i>							
<b>Non Standard Outputs:</b>	staff salaries paid Wage bill analysis, compilation and review of salaries paid.		<b>8 Community Dialogues conducted.community meetings, review meetings.</b>	2 Community Dialogues conducted.	2 Community Dialogues conducted.	2 Community Dialogues conducted.	2 Community Dialogues conducted.
<i>Wage Rec't:</i>	2,314,740	1,736,055	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>2,501</b>	625	625	625	625
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,314,740</b>	<b>1,736,055</b>	<b>2,501</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>

# Vote:615 Omoro District

**FY 2019/20**

## Output: 08 81 05Health and Hygiene Promotion

### Non Standard Outputs:

*Quarterly water quality surveillance done (4), Community feedback conductedconducting Sanitary surveys, water quality sampling and testing, conducting community feedback meetings.*

Quarterly water quality surveillance done (1), Community feedback conducted

Quarterly water quality surveillance done (1), Community feedback conducted

Quarterly water quality surveillance done (1), Community feedback conducted

Quarterly water quality surveillance done (1), Community feedback conducted

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,500	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>

## Output: 08 81 06District healthcare management services

### Non Standard Outputs:

*Supportive supervision conducted (4), DHT meetings held (12), Quarterly planning and review meetings held (4)support supervision, DHT meetings and review meetings*

Supportive supervision conducted (1), DHT meetings held (3), Quarterly planning and review meetings held (1)

Supportive supervision conducted (1), DHT meetings held (3), Quarterly planning and review meetings held (1)

Supportive supervision conducted (1), DHT meetings held (3), Quarterly planning and review meetings held (1)

Supportive supervision conducted (1), DHT meetings held (3), Quarterly planning and review meetings held (1)

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	23,185	5,796	5,796	5,796	5,796
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>23,185</b>	<b>5,796</b>	<b>5,796</b>	<b>5,796</b>	<b>5,796</b>

## Output: 08 81 07Immunisation Services

# Vote:615 Omoro District

**FY 2019/20**

Non Standard Outputs:			<i>Cold chain maintained Mentorships conducted</i>	Cold chain maintained Mentorships conducted	Cold chain maintained Mentorships conducted	Cold chain maintained Mentorships conducted	Cold chain maintained Mentorships conducted
			<i>Processing and payment of electricity bills</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Class Of OutPut: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	<i>1400Client diagnosis, health education and counselling, conducting deliveries and client data managementOpit HC III (1100)</i>	350Opit HC III (275)	350Opit HC III (275)	350Opit HC III (275)	350Opit HC III (275)
		St.Joseph Minakulu (75)	St.Joseph Minakulu (75)	St.Joseph Minakulu (75)	St.Joseph Minakulu (75)
	<i>St.Joseph Minakulu (300)</i>				

# Vote:615 Omoro District

**FY 2019/20**

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

**1867Client diagnosis, health education and counselling, immunisation and client data managementOpit HC III (1267)**

**St.Joseph Minakulu (600)**

467Opit HC III (367)

467

Opit HC III (367)

467Opit HC III (367)

467Opit HC III (367)

Number of inpatients that visited the NGO Basic health facilities

**1560Client diagnosis, health education and counselling, treatment and client data managementOpit HC III (1000)**

**St.Joseph Minakulu (560)**

Opit HC III (367)  
St. Joseph Minakulu HC II (100)

St.Joseph Minakulu (600)

390Opit HC III (250)

St.Joseph Minakulu (560)

Opit HC III (367)  
St. Joseph Minakulu HC II (100)

390Opit HC III (250)

St.Joseph Minakulu (560)

Opit HC III (367)  
St. Joseph Minakulu HC II (100)

390Opit HC III (250)

St.Joseph Minakulu (560)

Opit HC III (367)  
St. Joseph Minakulu HC II (100)

390Opit HC III (250)

St.Joseph Minakulu (560)

# Vote:615 Omoro District

**FY 2019/20**

Number of outpatients that visited the NGO		<b>2000Client diagnosis, health education and counselling, treatment and client data managementOpit HC III (1500)</b>		500Opit HC III (375)	500Opit HC III (375)	500Opit HC III (375)	500Opit HC III (375)
Basic health facilities		<b>St.Joseph Minakulu HC II (500)</b>		St.Joseph Minakulu HC II (500)	St.Joseph Minakulu HC II (500)	St.Joseph Minakulu HC II (500)	St.Joseph Minakulu HC II (500)
<b>Non Standard Outputs:</b>		<b>NA</b>		NA	NA	NA	NA
23280 patients OPD attended, 7884 patients attend IPD, 900 deliveries conducted by skilled labour, 976 Children immunized with pentavalent vaccinesPlaning and conducting Health education, conducting Outreaches , managing OPD and IPD clients, conducting skilled deliveries and support supervision							
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	16,823	12,617	<b>16,953</b>	4,238	4,238	4,238	4,238
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,823</b>	<b>12,617</b>	<b>16,953</b>	<b>4,238</b>	<b>4,238</b>	<b>4,238</b>	<b>4,238</b>

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



# Vote:615 Omoro District

**FY 2019/20**

% age of approved posts filled with qualified health workers	<b>85 %Staff analysis, recruitment plan, support interviews and deploymentsOmoro county (86%)</b>	Omoro county (86%) Tochi county (84%)Omoro county (86%)	Omoro county (86%) Tochi county (84%)Omoro county (86%)	Omoro county (86%) Tochi county (84%)Omoro county (86%)	Omoro county (86%) Tochi county (84%)Omoro county (86%)
	<b>Tochi county (84%)</b>	Tochi county (84%)	Tochi county (84%)	Tochi county (84%)	Tochi county (84%)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<b>85% Conducting refresher training, quarterly VHT meetingOmoro county (82%)</b>	85%Omoro county (82%)	85%Omoro county (82%)	85%Omoro county (82%)	85%Omoro county (82%)
	<b>Tochi county (87%)</b>	Tochi county (87%)	Tochi county (87%)	Tochi county (87%)	Tochi county (87%)
No and proportion of deliveries conducted in the Govt. health facilities	<b>5400Patient diagnosis, conducting health education and deliveries, treatment of patients, data managementOdek s/c (800)</b>	5408Odek s/c (800)	5408Odek s/c (800)	5408Odek s/c (800)	5408Odek s/c (800)
	<b>Lalogi s/c (1305)</b>	Lalogi s/c (1305)	Lalogi s/c (1305)	Lalogi s/c (1305)	Lalogi s/c (1305)
	<b>Lakwana s/s (790)</b>	Lakwana s/s (790)	Lakwana s/s (790)	Lakwana s/s (790)	Lakwana s/s (790)
	<b>Bobi s/c (960)</b>	Bobi s/c (960)	Bobi s/c (960)	Bobi s/c (960)	Bobi s/c (960)
	<b>Koro s/c (789)</b>	Koro s/c (789)	Koro s/c (789)	Koro s/c (789)	Koro s/c (789)
	<b>Ongako s/c (754)</b>	Ongako s/c (754)	Ongako s/c (754)	Ongako s/c (754)	Ongako s/c (754)
No of children immunized with Pentavalent vaccine	<b>8100Conducting community dialogues, outreaches, cold chain maintenance, vaccinationOmoro (4510)</b>	8000Omoro (4510)	9000Omoro (4510)	9000Omoro (4510)	9000Omoro (4510)
	<b>Tochi (3590)</b>	Tochi (3590)	Tochi (3590)	Tochi (3590)	Tochi (3590)
	<b>Tochi (3590)</b>				

# Vote:615 Omoro District

**FY 2019/20**

No of trained health related training sessions held.

<b>30Conducting TNA, concept writtingLalogi HC IV (10), Bobi HC III (5), Lapainat HC III (5), Ongako HC III (5)</b>	4718Lalogi s/c (9500) Bobi s/c (5300) Koro s/c (1500) Lakwana s/c (2500) Odek s/c (7180)	4718Lalogi s/c (9500) Bobi s/c (5300) Koro s/c (1500) Lakwana s/c (2500) Odek s/c (7180)	4718Lalogi s/c (9500) Bobi s/c (5300) Koro s/c (1500) Lakwana s/c (2500) Odek s/c (7180)	4718Lalogi s/c (9500) Bobi s/c (5300) Koro s/c (1500) Lakwana s/c (2500) Odek s/c (7180)
---	--	--	--	--

Number of inpatients that visited the Govt. health facilities.

<b>25980Patient diagnosis, conducting health education, treatment of patients, data managementLalogi s/c (9500) Bobi s/c (5300) Koro s/c (1500) Lakwana s/c (2500) Odek s/c (7180)</b>	4718Lalogi s/c (9500) Bobi s/c (5300) Koro s/c (1500) Lakwana s/c (2500) Odek s/c (7180)	4718Lalogi s/c (9500) Bobi s/c (5300) Koro s/c (1500) Lakwana s/c (2500) Odek s/c (7180)	4718Lalogi s/c (9500) Bobi s/c (5300) Koro s/c (1500) Lakwana s/c (2500) Odek s/c (7180)	4718Lalogi s/c (9500) Bobi s/c (5300) Koro s/c (1500) Lakwana s/c (2500) Odek s/c (7180)
--	--	--	--	--

Number of outpatients that visited the Govt. health facilities.

<b>135000Patient diagnosis, conducting health education, treatment of patients, data managementLalogi s/c (40000) Bobi s/c (25000) Koro s/c (15000) Lakwana s/c (25000) Odek s/c (30000)</b>	99Lalogi s/c (40000) Bobi s/c (25000) Koro s/c (15000) Lakwana s/c (25000) Odek s/c (30000)	99Lalogi s/c (40000) Bobi s/c (25000) Koro s/c (15000) Lakwana s/c (25000) Odek s/c (30000)	99Lalogi s/c (40000) Bobi s/c (25000) Koro s/c (15000) Lakwana s/c (25000) Odek s/c (30000)	99Lalogi s/c (40000) Bobi s/c (25000) Koro s/c (15000) Lakwana s/c (25000) Odek s/c (30000)
--	---	---	---	---

Number of trained health workers in health centers

<b>25Training needs assessments, conducting trainingLalogi HC IV (10), Bobi HC III (5), Lapainat HC III (5), Ongako HC III (5)</b>	25Lalogi HC IV (10), Bobi HC III (5), Lapainat HC III (5), Ongako HC III (5)	26Lalogi HC IV (10), Bobi HC III (5), Lapainat HC III (5), Ongako HC III (5)	27Lalogi HC IV (10), Bobi HC III (5), Lapainat HC III (5), Ongako HC III (5)	26Lalogi HC IV (10), Bobi HC III (5), Lapainat HC III (5), Ongako HC III (5)
--	--	--	--	--

# Vote:615 Omoro District

**FY 2019/20**

<b>Non Standard Outputs:</b>		4 Quarterly support supervision conducted, 4 mentorship sessions doneReview meetings, drawing supervision plans, Managing patients in and outpatients Departments, conducting integrated outreaches.		<b>NANA</b>			
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	114,555	85,916	128,442	32,110	32,110	32,110	32,110
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>114,555</b>	<b>85,916</b>	<b>128,442</b>	<b>32,110</b>	<b>32,110</b>	<b>32,110</b>	<b>32,110</b>

## Class Of OutPut: Capital Purchases

### Output: 08 81 81Staff Houses Construction and Rehabilitation

<b>Non Standard Outputs:</b>		N/AN/A					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	150,000	93,759	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>150,000</b>	<b>93,759</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 08 81 82Maternity Ward Construction and Rehabilitation

# Vote:615 Omoro District

FY 2019/20

No of maternity wards constructed			<b>2Procuring contractor, monitoring and supervision of project, social and environment screening and project commissionAcet HC II (01)</b>	1Acet HC II (01)	0NA	1	0NA
			<b>Lakwatomer HC II (01)</b>		Lakwatomer HC II (01)	Lakwatomer HC II (01)	
No of maternity wards rehabilitated			NANA				
<b>Non Standard Outputs:</b>			<b>OPD rehabilitated (02) Staff house constructed (04)Procuring contractor, monitoring and supervision of project, social and environment screening and project commission</b>	NA)	OPD rehabilitated (1) Staff house constructed (01)	OPD rehabilitated (01) Staff house constructed (01)	Staff house constructed (02)
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	1,338,666	334,666	334,666	334,666	334,666
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,338,666</b>	<b>334,666</b>	<b>334,666</b>	<b>334,666</b>	<b>334,666</b>

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

<b>Non Standard Outputs:</b>	One standard OPD for Proposed Loyojonga HC IIIIMonitoring and supervision of construction, commission of completed Project						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0

## Vote:615 Omoro District

**FY 2019/20**

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	300,000	187,519	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>300,000</b>	<b>187,519</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### *Output: 08 81 85Specialist Health Equipment and Machinery*

<b>Non Standard Outputs:</b>	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	50,000	31,253	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>50,000</b>	<b>31,253</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### *Programme: 08 83 Health Management and Supervision*

# Vote:615 Omoro District

**FY 2019/20**

## Class Of OutPut: Higher LG Services

### Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Salaries paidSalary payments, wage bill analysis		<i>12 Monthly salaries paid,Staff salaries analysis done, and return made.</i>	3 Monthly salaries paid	3 Monthly salaries paid	3 Monthly salaries paid	3 Monthly salaries paid
<i>Wage Rec't:</i>	0	0	<b>2,446,369</b>	611,592	611,592	611,592	611,592
<i>Non Wage Rec't:</i>	45,962	34,472	<b>145,000</b>	36,250	36,250	36,250	36,250
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>306,500</b>	76,625	76,625	76,625	76,625
<b>Total For KeyOutput</b>	<b>45,962</b>	<b>34,472</b>	<b>2,897,869</b>	<b>724,467</b>	<b>724,467</b>	<b>724,467</b>	<b>724,467</b>

### Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	130,608 Population treated fot Lymphatic filiarisis and Riverblindness. 116,096 Population mass administered against SchistomiasisConducting mass education and awareness, registration of households, Mass treatment (MDA), data collection, validation and review meetings and dissemination of results.						
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	40,000	30,000	<b>8,590</b>	2,147	2,147	2,147	2,147
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,000</b>	<b>30,000</b>	<b>8,590</b>	<b>2,147</b>	<b>2,147</b>	<b>2,147</b>	<b>2,147</b>

# Vote:615 Omoro District

# FY 2019/20

## Class Of OutPut: Capital Purchases

### Output: 08 83 72Administrative Capital

Non Standard Outputs:	Construction of a two-unit staff house and renovation of fence at Lalogi HC IV	General Ward rehabilitated (01), Two stanza drainable latrine constructed (2)	General Ward rehabilitated (01),	NA		Two stanza drainable latrine constructed (2)	GNA
	Procuring contractors, monitoring and supervision of construction works	Procuring contractor, monitoring and supervision, environment screening and project commissioning					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	85,712	64,283	75,712	18,928	18,928	18,928	18,928
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	85,712	64,283	75,712	18,928	18,928	18,928	18,928

### Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	95% of Under One year children fully immunized, 4 quarterly monitoring and supervision/mentorship conducted	95% of Under One year children fully immunized, 4 quarterly monitoring and supervision/mentorship conducted					
	Mentorship, conducting integrated outreaches including immunization.	95% of Under One year children fully immunized, 4 quarterly monitoring and supervision/mentorship conducted					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0

## Vote:615 Omoro District

**FY 2019/20**

<i>Domestic Dev't:</i>	36,170	22,608	<b>5,318</b>	1,329	1,329	1,329	1,329
<i>External Financing:</i>	210,000	157,500	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>246,170</b>	<b>180,108</b>	<b>5,318</b>	<b>1,329</b>	<b>1,329</b>	<b>1,329</b>	<b>1,329</b>
<i>Wage Rec't:</i>	2,314,740	1,736,055	<b>2,446,369</b>	611,592	611,592	611,592	611,592
<i>Non Wage Rec't:</i>	217,341	163,005	<b>331,171</b>	82,793	82,793	82,793	82,793
<i>Domestic Dev't:</i>	621,881	399,423	<b>1,419,695</b>	354,924	354,924	354,924	354,924
<i>External Financing:</i>	210,000	157,500	<b>306,500</b>	76,625	76,625	76,625	76,625
<b>Total For WorkPlan</b>	<b>3,363,962</b>	<b>2,455,983</b>	<b>4,503,735</b>	<b>1,125,934</b>	<b>1,125,934</b>	<b>1,125,934</b>	<b>1,125,934</b>



# Vote:615 Omoro District

**FY 2019/20**

## Workplan 6 Education

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

#### *Programme: 07 81 Pre-Primary and Primary Education*

#### **Class Of OutPut: Higher LG Services**

#### *Output: 07 81 02Primary Teaching Services*

<b>Non Standard Outputs:</b>	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	8,210,798	6,158,098	<b>7,828,250</b>	1,957,062	1,957,062	1,957,062	1,957,062
<i>Non Wage Rec't:</i>	10,000	7,500	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,220,798</b>	<b>6,165,598</b>	<b>7,828,250</b>	<b>1,957,062</b>	<b>1,957,062</b>	<b>1,957,062</b>	<b>1,957,062</b>

#### **Class Of OutPut: Lower Local Services**

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

No. of Students passing in grade one			<i>120Registering of the students with UNEB, teaching the candidates effectively, administering examinations to the candidates and training of the teachers of the 68 Primary schools in Omoro District.120 students passing in grade one in 68 Primary schools in Omoro District</i>	0	0	120120 students passing in grade one in 68 Primary schools in Omoro District	0
--------------------------------------	--	--	---	---	---	--	---

# Vote:615 Omoro District

**FY 2019/20**

No. of pupils enrolled in UPE	<i>45000Community dialogue and admission of pupils in government aided primary schools. Registering of pupils in all the schools. Conducting annual school census and headcount of the pupils.45000 pupils enrolled in 68 UPE Grant aided primary schools in Omoro District</i>	4500045000 pupils enrolled in 68 UPE Grant aided primary schools in Omoro District	4500045000 pupils enrolled in 68 UPE Grant aided primary schools in Omoro District	4500045000 pupils enrolled in 68 UPE Grant aided primary schools in Omoro District	4500045000 pupils enrolled in 68 UPE Grant aided primary schools in Omoro District
No. of pupils sitting PLE	<i>3000Preparing the candidates adequately, doing assessment of the candidates and conducting the PLE 20193000 pupils to sit PLE in the 68 Primary schools in Omoro District</i>	0	30003000 pupils to sit PLE in the 68 Primary schools in Omoro District	0	0
No. of qualified primary teachers	<i>946Recruitment of additional teachers. Filling pay change forms and payment of salaries. 946 teachers paid salaries in 68 Government aided primary schools of Omoro district</i>	946946 teachers qualified in 68 Government aided primary schools of Omoro district	946946 teachers qualified in 68 Government aided primary schools of Omoro district	946946 teachers qualified in 68 Government aided primary schools of Omoro district	946946 teachers qualified in 68 Government aided primary schools of Omoro district

# Vote:615 Omoro District

**FY 2019/20**

No. of student drop-outs				<i>1500Enforcement of village registers use by the LCI chairpersons in all the villages in Omoro district. Conducting awareness creation and sensitization of the public against drop-out of students from 68 Primary schools in Omoro District.1500 students drop-outs in 68 Primary schools in Omoro District.</i>	375375 students drop-outs in 68 Primary schools in Omoro District.	375375 students drop-outs in 68 Primary schools in Omoro District.	375375 students drop-outs in 68 Primary schools in Omoro District.	375375 students drop-outs in 68 Primary schools in Omoro District.
No. of teachers paid salaries				<i>946Recruitment of additional teachers. Filling pay change forms and payment of salaries. 946 teachers paid salaries in 68 Government aided primary schools of Omoro district</i>	946946 teachers paid salaries in 68 Government aided primary schools of Omoro district	946946 teachers paid salaries in 68 Government aided primary schools of Omoro district	946946 teachers paid salaries in 68 Government aided primary schools of Omoro district	946946 teachers paid salaries in 68 Government aided primary schools of Omoro district
<b>Non Standard Outputs:</b>				<i>N/A/N/A</i>	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
	<i>Non Wage Rec't:</i>	453,688	340,266	<i>594,720</i>	148,680	148,680	148,680	148,680
	<i>Domestic Dev't:</i>	764,751	573,561	<i>0</i>	0	0	0	0
	<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
	<b>Total For KeyOutput</b>	<b>1,218,439</b>	<b>913,827</b>	<b><i>594,720</i></b>	<b>148,680</b>	<b>148,680</b>	<b>148,680</b>	<b>148,680</b>

**Programme: 07 82 Secondary Education**

# Vote:615 Omoro District

**FY 2019/20**

## Class Of OutPut: Higher LG Services

### Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	1,160,562	870,422	1,538,415	384,604	384,604	384,604	384,604
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	1,160,562	870,422	1,538,415	384,604	384,604	384,604	384,604

## Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE	2500St.Thomas moore ss, Onono Mem.college, Opit ss, Ongako ss, Koro ss, Lalogi ss and Awere ssSt.Thomas moore ss, Onono Mem.college, Opit ss, Ongako ss, Koro ss, Lalogi ss and Awere ss	25002500 students enrolled in 7 USE/UPOLET Schools in Omoro District namely: St.Thomas moore ss, Onono Mem.college, Opit ss, Ongako ss, Koro ss, Lalogi ss and Awere ss	25002500 students enrolled in 7 USE/UPOLET Schools in Omoro District namely: St.Thomas moore ss, Onono Mem.college, Opit ss, Ongako ss, Koro ss, Lalogi ss and Awere ss	25002500 students enrolled in 7 USE/UPOLET Schools in Omoro District namely: St.Thomas moore ss, Onono Mem.college, Opit ss, Ongako ss, Koro ss, Lalogi ss and Awere ss	25002500 students enrolled in 7 USE/UPOLET Schools in Omoro District namely: St.Thomas moore ss, Onono Mem.college, Opit ss, Ongako ss, Koro ss, Lalogi ss and Awere ss
No. of students passing O level	250250 Students passing O level in Division one, two and three in 7 USE schools in Omoro District250 Students passing O level in Division one, two and three in 7 USE schools in Omoro District	0	0	250250 Students passing O level in Division one, two and three in 7 USE schools in Omoro District	0

# Vote:615 Omoro District

**FY 2019/20**

No. of students sitting O level			<i>600600 students sitting O level in 7 USE schools in Omoro District.600 students sitting O level in 7 USE schools in Omoro District.</i>	0	600600 students sitting O level in 7 USE schools in Omoro District.	0	0	
No. of teaching and non teaching staff paid			<i>170170 teaching and non teaching staff paid salaries in 7 secondary schools (Awere SS, Koro SSS, Lalogi SS, Opit SSS, Koch Ongako SSS, St. Thomas Moore SS and Onono Memorial College)170 teaching and non teaching staff paid salaries in 7 secondary schools (Awere SS, Koro SSS, Lalogi SS, Opit SSS, Koch Ongako SSS, St. Thomas Moore SS and Onono Memorial College)</i>	170170 teaching and non teaching staff paid salaries in 7 secondary schools (Awere SS, Koro SSS, Lalogi SS, Opit SSS, Koch Ongako SSS, St. Thomas Moore SS and Onono Memorial College)	170170 teaching and non teaching staff paid salaries in 7 secondary schools (Awere SS, Koro SSS, Lalogi SS, Opit SSS, Koch Ongako SSS, St. Thomas Moore SS and Onono Memorial College)	170170 teaching and non teaching staff paid salaries in 7 secondary schools (Awere SS, Koro SSS, Lalogi SS, Opit SSS, Koch Ongako SSS, St. Thomas Moore SS and Onono Memorial College)	170170 teaching and non teaching staff paid salaries in 7 secondary schools (Awere SS, Koro SSS, Lalogi SS, Opit SSS, Koch Ongako SSS, St. Thomas Moore SS and Onono Memorial College)	
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	341,850	256,388	422,466	105,617	105,617	105,617	105,617	105,617
<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
<b>Total For KeyOutput</b>	<b>341,850</b>	<b>256,388</b>	<b>422,466</b>	<b>105,617</b>	<b>105,617</b>	<b>105,617</b>	<b>105,617</b>	<b>105,617</b>

# Vote:615 Omoro District

**FY 2019/20**

*Programme: 07 83 Skills Development*

**Class Of OutPut: Higher LG Services**

*Output: 07 83 01Tertiary Education Services*

Non Standard Outputs:	N/A						
Wage Rec't:	205,889	154,417	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	205,889	154,417	0	0	0	0	0

**Class Of OutPut: Lower Local Services**

*Output: 07 83 51Skills Development Services*

Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	103,871	25,968	25,968	25,968	25,968
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	103,871	25,968	25,968	25,968	25,968

*Programme: 07 84 Education & Sports Management and Inspection*

**Class Of OutPut: Higher LG Services**

# Vote:615 Omoro District

**FY 2019/20**

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

<b>Non Standard Outputs:</b>	Inspection and monitoring of all government aided and private schools in the district.	<i>Inspection and monitoring of all government aided and private schools in the district.</i>	<i>Inspection and monitoring done in all the schools in Omoro District and salaries paid to staff at Bobi Community Polytechnic.</i>	Inspection and monitoring done in all the schools in Omoro District and salaries paid to staff at Bobi Community Polytechnic.	Inspection and monitoring done in all the schools in Omoro District and salaries paid to staff at Bobi Community Polytechnic.	Inspection and monitoring done in all the schools in Omoro District and salaries paid to staff at Bobi Community Polytechnic.	Inspection and monitoring done in all the schools in Omoro District and salaries paid to staff at Bobi Community Polytechnic.
<i>Wage Rec't:</i>	94,111	70,583	<b>458,925</b>	114,731	114,731	114,731	114,731
<i>Non Wage Rec't:</i>	20,764	15,573	<b>41,335</b>	10,334	10,334	10,334	10,334
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>114,875</b>	<b>86,156</b>	<b>500,260</b>	<b>125,065</b>	<b>125,065</b>	<b>125,065</b>	<b>125,065</b>

## Output: 07 84 02Monitoring and Supervision Secondary Education

<b>Non Standard Outputs:</b>	N/A	N/AN/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>301</b>	75	75	75	75
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>301</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>

## Output: 07 84 03Sports Development services

<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	121,000	90,750	<b>70,000</b>	17,500	17,500	17,500	17,500

# Vote:615 Omoro District

**FY 2019/20**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>121,000</b>	<b>90,750</b>	<b>70,000</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>

## *Output: 07 84 04Sector Capacity Development*

<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	28,000	7,000	7,000	7,000	7,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>28,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>

## *Output: 07 84 05Education Management Services*

<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	N/AN/AN/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	71,072	17,768	17,768	17,768	17,768
<i>Non Wage Rec't:</i>	72,753	54,565	47,110	11,778	11,778	11,778	11,778
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>72,753</b>	<b>54,565</b>	<b>118,182</b>	<b>29,546</b>	<b>29,546</b>	<b>29,546</b>	<b>29,546</b>

## **Class Of OutPut: Capital Purchases**

## *Output: 07 84 72Administrative Capital*

<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	81,820	61,365	1,299,536	324,884	324,884	324,884	324,884
<i>External Financing:</i>	0	0	0	0	0	0	0



## Vote:615 Omoro District

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>81,820</b>	<b>61,365</b>	<b>1,299,536</b>	<b>324,884</b>	<b>324,884</b>	<b>324,884</b>	<b>324,884</b>
<i>Wage Rec't:</i>	9,671,360	7,253,520	<b>9,896,661</b>	2,474,165	2,474,165	2,474,165	2,474,165
<i>Non Wage Rec't:</i>	1,050,055	787,542	<b>1,307,803</b>	326,951	326,951	326,951	326,951
<i>Domestic Dev't:</i>	846,571	634,926	<b>1,299,536</b>	324,884	324,884	324,884	324,884
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>11,567,986</b>	<b>8,675,987</b>	<b>12,504,000</b>	<b>3,126,000</b>	<b>3,126,000</b>	<b>3,126,000</b>	<b>3,126,000</b>

# Vote:615 Omoro District

**FY 2019/20**

## Workplan 7a Roads and Engineering

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

*Programme: 04 81 District, Urban and Community Access Roads*

**Class Of OutPut: Higher LG Services**

*Output: 04 81 05District Road equipment and machinery repaired*

**Non Standard Outputs:**

*1-District Road Equipment Serviced and Repaired 2-Tyres and other consumables replaced1-servicing and repair of road equipments 2-changing equipment tyres*

1-District Road Equipment Serviced and Repaired  
2-Tyres and other consumables replaced

1-District Road Equipment Serviced and Repaired  
2-Tyres and other consumables replaced

1-District Road Equipment Serviced and Repaired  
2-Tyres and other consumables replaced

1-District Road Equipment Serviced and Repaired  
2-Tyres and other consumables replaced

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	39,345	9,836	9,836	9,836	9,836
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>39,345</b>	<b>9,836</b>	<b>9,836</b>	<b>9,836</b>	<b>9,836</b>

*Output: 04 81 08Operation of District Roads Office*

# Vote:615 Omoro District

**FY 2019/20**

Non Standard Outputs:	Monthly staff salary paid for for all the 5 staffPayment of salary	<i>Payment of Quarter one salary for the five staffPayment of Quarter two salary for the five staff</i>	<i>1-Staff salaries Paid 2- Force on Account Activities Supervised 3- Quaterl Reports Prepared and Submitted to Sectoral Committee,Uganda Road Fund and District Road Committee.1- Payment of staff salaries 2-travels to construction sites for inspections and supervision 3- Submission of Performance Reports.</i>	1-Staff salaries Paid 2- Force on Account Activities Supervised 3-Quaterl Reports Prepared and Submitted to Sectoral Committee,Uganda Road Fund and District Road Committee.	1-Staff salaries Paid 2- Force on Account Activities Supervised 3-Quaterl Reports Prepared and Submitted to Sectoral Committee,Ugand a Road Fund and District Road Committee.	1-Staff salaries Paid 2- Force on Account Activities Supervised 3-Quaterl Reports Prepared and Submitted to Sectoral Committee,Uganda Road Fund and District Road Committee.	1-Staff salaries Paid 2- Force on Account Activities Supervised 3-Quaterl Reports Prepared and Submitted to Sectoral Committee,Uganda Road Fund and District Road Committee.
<i>Wage Rec't:</i>	85,079	63,809	<b>68,191</b>	17,048	17,048	17,048	17,048
<i>Non Wage Rec't:</i>	0	0	<b>30,824</b>	7,706	7,706	7,706	7,706
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>85,079</b>	<b>63,809</b>	<b>99,015</b>	<b>24,754</b>	<b>24,754</b>	<b>24,754</b>	<b>24,754</b>

## Class Of OutPut: Lower Local Services

# Vote:615 Omoro District

FY 2019/20

## Output: 04 81 52Urban Roads Resealing

Length in Km of urban roads resealed

-Road Shaping  
-Gravelling  
-Compaction  
-Bitumen  
Application  
-Stone chipping  
application  
-Stone Picthing0.5  
Km of Opit-Awoo  
Road low cost  
sealed using low

Non Standard Outputs:

0.5 Km of Opit-  
Awoo Road low  
cost sealed using  
low -Road Shaping  
-Gravelling -  
Compaction -  
Bitumen  
Application -Stone  
chipping  
application -Stone  
Picthing

.125 Km of Opit-  
Awoo Road low  
cost sealed using  
low

.125 Km of Opit-  
Awoo Road low  
cost sealed using  
low

.125 Km of Opit-  
Awoo Road low  
cost sealed using  
low

.125 Km of Opit-  
Awoo Road low  
cost sealed using  
low

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	256,001	64,000	64,000	64,000	64,000
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>256,001</b>	<b>64,000</b>	<b>64,000</b>	<b>64,000</b>	<b>64,000</b>

## Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically  
maintained

N/AN/A

Length in Km of District roads routinely  
maintained

303-Inspection and  
Removal of  
obstacle  
-Cleaning  
Drainage  
-Grass  
CuttingMaintenanc  
e of District Roads

303Maintenance of  
303 Km of District  
Roads

303Maintenance  
of Maintenance of  
303 Km of District  
Roads

303Maintenance of  
303 Km of District  
Roads

303Maintenance of  
Maintenance of  
303 Km of District  
Roads

## Vote:615 Omoro District

**FY 2019/20**

No. of bridges maintained			N/A/N/A					
Non Standard Outputs:	N/A/N/A		N/A/N/A	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	324,489	81,122	81,122	81,122	81,122	81,122
Domestic Dev't:	457,733	343,300	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	457,733	343,300	324,489	81,122	81,122	81,122	81,122	81,122

### Output: 04 81 59District and Community Access Roads Maintenance

Non Standard Outputs:	Teolam-Dino Road MaintainedGrading Gravelling Compaction							
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:	75,970	56,978	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	75,970	56,978	0	0	0	0	0	0

# Vote:615 Omoro District

FY 2019/20

## Class Of OutPut: Capital Purchases

### Output: 04 81 80Rural roads construction and rehabilitation

Length in Km. of rural roads constructed			<b>11-Bush Clearing 2-Grading 3- DrainageMechanised Routine Maintenance of Corner Agula- Orapwo rOAD</b>	5Mechanised Routine Maintenance of Corner Agula- Orapwo road	5Mechanised Routine Maintenance of Corner Agula- Orapwo road	5Mechanised Routine Maintenance of Corner Agula- Orapwo road	5Mechanised Routine Maintenance of Corner Agula- Orapwo road
Length in Km. of rural roads rehabilitated			N/aN/a				
Non Standard Outputs:	N/AN/A		N/aN/a				
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	254,567	190,925	<b>74,970</b>	18,743	18,743	18,743	18,743
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>254,567</b>	<b>190,925</b>	<b>74,970</b>	<b>18,743</b>	<b>18,743</b>	<b>18,743</b>	<b>18,743</b>

### Programme: 04 82 District Engineering Services

## Class Of OutPut: Higher LG Services

### Output: 04 82 01Buildings Maintenance

Non Standard Outputs:	Maintenances of the Engineering 1- Glass replacement and Painting	<b>Maintenances of the Engineering buildingMaintenan ces of the Engineering building</b>					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	2,500	1,875	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0

# Vote:615 Omoro District

**FY 2019/20**

<b>Total For KeyOutput</b>		<b>2,500</b>	<b>1,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output: 04 82 02Vehicle Maintenance</b>								
<b>Non Standard Outputs:</b>								
		1-Transport means Repaired and serviced.1-Repair and Servicing of the vehicles 2-Repair and servicing of motorcycles						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	10,000	7,500	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output: 04 82 05Electrical Inspections</b>								
<b>Non Standard Outputs:</b>								
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,312	984	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,312</b>	<b>984</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Wage Rec't:</b>	85,079	63,809	68,191	17,048	17,048	17,048	17,048	17,048
<b>Non Wage Rec't:</b>	13,812	10,359	394,658	98,664	98,664	98,664	98,664	98,664
<b>Domestic Dev't:</b>	788,270	591,202	330,971	82,743	82,743	82,743	82,743	82,743
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>887,160</b>	<b>665,370</b>	<b>793,820</b>	<b>198,455</b>	<b>198,455</b>	<b>198,455</b>	<b>198,455</b>	<b>198,455</b>

## Vote:615 Omoro District

**FY 2019/20**

### Workplan 7b Water

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

*Programme: 09 81 Rural Water Supply and Sanitation*

**Class Of OutPut: Higher LG Services**



# Vote:615 Omoro District

**FY 2019/20**

## Output: 09 81 01 Operation of the District Water Office

<b>Non Standard Outputs:</b>		12 Monthly of Salary is paid	N/A/N/A					
		4 Quarterly operation and Maintenance of Motor Vehicle						
		4 Quarterly payment for Office utilities						
		7 Consultation meeting with the Ministry of water and Environment						
		4 Quarterly supply of fuel and lubricants						
		4 Quarterly submission of DWSCG Progress report to Ministry of Water and Environment						
		Procurement of service providers for supplies of Fuel and Lubricant						
		Contract renew of Assistant Engineering Contract						
		Preparation of Quarterly progress report and work plan						
	<b>Wage Rec't:</b>	19,794	14,846	<b>20,982</b>	5,246	5,246	5,246	5,246
	<b>Non Wage Rec't:</b>	0	0	<b>12,377</b>	3,094	3,094	3,094	3,094
	<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
	<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
	<b>Total For KeyOutput</b>	<b>19,794</b>	<b>14,846</b>	<b>33,359</b>	<b>8,340</b>	<b>8,340</b>	<b>8,340</b>	<b>8,340</b>

# Vote:615 Omoro District

FY 2019/20

## Output: 09 81 02Supervision, monitoring and coordination

No. of supervision visits during and after construction

12Preparation of tender document, Advertising for works, bid evaluation, supply of boreholes materials drilling supervision and certification of work6 Deep borehole drilling at Dino Gang Kal Pa Rwot, Omyeliogali, Barolam Central, Tee Store Lukwir, Iraa In Palenga and Lelaobaro HC, Acwera and Idobo and 6 Deep borehole rehabilitation at as per the assessment and request

No. of District Water Supply and Sanitation Coordination Meetings

3Field monitoring of Water and Sanitation activities in the District, Holding DWSCC MeetingQuaterly WASH Coordination meeting held at DWO Booard room

# Vote:615 Omoro District

FY 2019/20

No. of Mandatory Public notices displayed with financial information (release and expenditure)			6Preparation of the Public Notice, Traveling to the Sub Counties, Display of the public notices on the Notice boardDisplay of notice in the 6 subcounties on Water Situation Analysis, Budget and planned activities					
No. of sources tested for water quality			6Preparation of contract document, Bid evaluation6 new boreholes to be drilled and installed in all the sub counties for their suitability for consumption					
No. of water points tested for quality			30Procurement of Water Quality Testing ConsumablesWater Quality monitoring of old water sources in all the					
Non Standard Outputs:			N/A					
	None	None						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	47,277	35,458	12,300	3,075	3,075	3,075	3,075	3,075
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	47,277	35,458	12,300	3,075	3,075	3,075	3,075	3,075

Output: 09 81 04Promotion of Community Based Management

## Vote:615 Omoro District

**FY 2019/20**

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

*7Facilitation for 1 District Advocacy Meeting Advocacy meeting in all 6 Sub Counties1 District Advocacy Meeting Advocacy meeting in all 6 Sub Counties*

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

*1Training of HPMA on O and MTraining of HPMA*

No. of water and Sanitation promotional events undertaken

*6Processing facilitation and fuel for Baseline Survey for sanitation in Gang Kal Pa Rwot Dino, Omyeliogali, Barolam Central, Tee-Store Lukwir, Iraa in Palenga and Lelaobaro HCBaseline Survey for sanitation in Gang Kal Pa Rwot Dino, Omyeliogali, Barolam Central, Tee-Store Lukwir, Iraa in Palenga and Lelaobaro HC*

# Vote:615 Omoro District

FY 2019/20

No. of Water User Committee members trained

6Fuel and facilitation for Training of WSC in Gang Kal Pa Rwt Dino, Omyeliogali, Barolam Central, Tee-Store Lukwir, Iraa in Palenga and Lelaobaro HC  
Training of WSC in Gang Kal Pa Rwt Dino, Omyeliogali, Barolam Central, Tee-Store Lukwir, Iraa in Palenga and Lelaobaro HC

No. of water user committees formed.

6Processing facilitation and fuel for Formation of WSC in Gang Kal Pa Rwt Dino, Omyeliogali, Barolam Central, Tee-Store Lukwir, Iraa inFormation of WSC in Gang Kal Pa Rwt Dino, Omyeliogali, Barolam Central, Tee-Store Lukwir, Iraa in Palenga and Lelaobaro HC

Non Standard Outputs:

N/AN/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	15,166	3,791	3,791	3,791	3,791
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>15,166</b>	<b>3,791</b>	<b>3,791</b>	<b>3,791</b>	<b>3,791</b>

**Output: 09 81 05Promotion of Sanitation and Hygiene**

## Vote:615 Omoro District

**FY 2019/20**

Non Standard Outputs:			N/A/N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	300	75	75	75	75
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>

### Output: 09 81 06Sector Capacity Development

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,188	4,641	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
<b>Total For KeyOutput</b>	<b>6,188</b>	<b>4,641</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Class Of OutPut: Lower Local Services

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

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	46,376	34,782	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>46,376</b>	<b>34,782</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Class Of OutPut: Capital Purchases

# Vote:615 Omoro District

**FY 2019/20**

## *Output: 09 81 72Administrative Capital*

Non Standard Outputs:

			<i>Procurement of 1 spectrophotometer DR3900Preparation of Bid Document, Advertising for the supply, Bid Evaluation, Award and Contract Signing</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>	2,310	1,732	35,323	8,831	8,831	8,831	8,831
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,310</b>	<b>1,732</b>	<b>35,323</b>	<b>8,831</b>	<b>8,831</b>	<b>8,831</b>	<b>8,831</b>

## *Output: 09 81 83Borehole drilling and rehabilitation*

No. of deep boreholes drilled (hand pump, motorised)

*4Preparation of Tender Document, Procurement of service provider, Contract Signing and Site hand over, Project monitoring and supervision6 boreholes drilling at Dino Gang Kal Parwort, Omyeliogali, Barolam Central, Tee- Store, Lukwir Idure, Ibar In Palenga, Bobi, Bobi HC and Rehabilitation of 6 boreholes as per the assessment, Procurement of 1 Spectrophotometer DR3900*

# Vote:615 Omoro District

FY 2019/20

No. of deep boreholes rehabilitated			4Sub Mission of procurement plan for Supply of Pump Parts, Rehabilitation work using Service Rig, drilling supervision, reporting 6 Deep borehole Rehabilitated by, Using Service Truck, Sanitation promotion and 12 monthly payment of salary for ADWO Mobilization				
Non Standard Outputs:	None	None		N/A	N/A		
Wage Rec't:	0	0		0	0	0	0
Non Wage Rec't:	0	0		0	0	0	0
Domestic Dev't:	192,196	144,147		234,824	58,706	58,706	58,706
External Financing:	0	0		0	0	0	0
Total For KeyOutput	192,196	144,147		234,824	58,706	58,706	58,706
Wage Rec't:	19,794	14,846		20,982	5,246	5,246	5,246
Non Wage Rec't:	53,466	40,099		40,143	10,036	10,036	10,036
Domestic Dev't:	240,882	180,661		270,148	67,537	67,537	67,537
External Financing:	0	0	0	0	0	0	
Total For WorkPlan	314,142	235,606	331,272	82,818	82,818	82,818	



# Vote:615 Omoro District

**FY 2019/20**

## Workplan 8 Natural Resources

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

**Programme: 09 83 Natural Resources Management**

**Class Of OutPut: Higher LG Services**

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

#### Non Standard Outputs:

1.District wetland action plan prepared and disseminated. 2. Salary of staff paid 1.Mobilize and sensitize community on the preparation of the sub county wetland action plan. 2. Preparation of the sub county wetland action plan. 3. Integration of the sub county wetland action plan 4. Dissemination of the wetland Action plan. 5.Paying of staff salary done.	<b>1.District wetland action plan prepared and disseminated. 2. Salary of staff paid 2. Salary of staff paid</b>	<b>1. District Wetland profile prepared 2. District action plan prepared 3. Local Environment committees established &amp; trained 4. Staff Salaries paid 1.Mobilizing &amp; training Community on sustainable wetland management 2. Carrying out wetland inventory 3. Carrying out wetland mapping. 4. Drafting the district action plan. 5. Establishing the Local Environment committees 1.All department staff appraised at the District Head QTRS 2. Four Quarterly reports written and submitted to the various stake holders both at the</b>	1. District Wetland profile prepared 2. District action plan prepared 3. Local Environment committees established & trained 4. Staff Salaries paid	1. District Wetland profile prepared 2. District action plan prepared 3. Local Environment committees established & trained 4. Staff Salaries paid	1. District Wetland profile prepared 2. District action plan prepared 3. Local Environment committees established & trained 4. Staff Salaries paid	1. District Wetland profile prepared 2. District action plan prepared 3. Local Environment committees established & trained 4. Staff Salaries paid
---	--	---	---	---	---	---

# Vote:615 Omoro District

**FY 2019/20**

			District Head QTRS and Line ministries 3. Four departmental meetings held. 4. Eight consultation with line ministries and other development partners made 5. staff salary paid monthly. 6.Office Premises maintained and Cleaned1.Holding Appraisal meeting with departmental staff at the District Head QTRS 2. Preparing and submitting of mandatory reports to the various stake holders both at the District Head QTRS and Line ministries 3. Holding of departmental meetings . 4. Make consultation visits to line ministries and other development partners 5. Payment of staff salary monthly. 6.Clearing & Cleaning of Office and Compound				
Wage Rec't:	96,450	72,338	97,933	24,483	24,483	24,483	24,483
Non Wage Rec't:	0	0	2,657	664	664	664	664
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

# Vote:615 Omoro District

**FY 2019/20**

Total For KeyOutput	96,450	72,338	100,590	25,148	25,148	25,148	25,148
<b>Output: 09 83 02Tourism Development</b>							
<b>Non Standard Outputs:</b>							
	1. Training on Tourism carried out in the district.	1. Training on Tourism carried out in the district.	1.Office furniture Procured. 2.Small office equipment procured. 3.New staffs orientation and induction carried out.				
	2. Inventory on tourism potential carried out.1. Sensitisation meeting organised in the district to highlight on tourism	2. Inventory on tourism potential carried out.1. Training on Tourism carried out in the district.	4.Books Periodical and Newspaper procured.1.Procuring of office furniture .				
	2. Data collection on tourism potential carried out.	2. Inventory on tourism potential carried out.	2.procured of Small office equipment 3.Carry out orientation and induction of New staffs. 4.procuring of Books Periodical and Newspaper .				
	3. Disseminating the finding on tourism potential.						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 09 83 03Tree Planting and Afforestation

# Vote:615 Omoro District

FY 2019/20

Area (Ha) of trees established (planted and surviving)			<i>101. Mobilizing and sensitization of community to participate in tree planting.</i> <i>2. Identifying land for tree planting</i> <i>3. Procuring tree seedling for planting.</i> <i>4. Supervise tree planting.</i> <i>Hectares of Trees planted in Government institution</i>	N/A	1. Identification of institution for tree planting. 2. Preparation of garden for tree planting	Hectares of Trees planted in Government institution	Hectares of Trees planted in Government institution
Number of people (Men and Women) participating in tree planting days			<i>10001. Carrying out community mobilization and sensitization on tree planting days .</i> <i>2. On field training in tree planting1</i> <i>.Community mobilized to participate in tree planting activities</i> <i>2. Training community members on tree planting.</i>	1. Community mobilized to participate in tree planting activities 2. Training community members on tree planting.	1. Community mobilized to participate in tree planting activities 2. Training community members on tree planting.	1. Community mobilized to participate in tree planting activities 2. Training community members on tree planting.	1. Community mobilized to participate in tree planting activities 2. Training community members on tree planting.
Non Standard Outputs:	N/A	N/A		N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	<i>5,000</i>	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For Key Output</b>	<b>3,000</b>	<b>2,250</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

# Vote:615 Omoro District

FY 2019/20

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

No. of Agro forestry Demonstrations			<b>11. Identifying and preparing land for the demonstration. 2. Procuring of seedling for planting in the demonstration plots. Agro forestry demonstration established in the District.</b>	Agro forestry demonstration identified in the District.	Community members trained in Agro forestry demonstration in the District.	Agro forestry demonstration field prepared in the District.	Tree planted in the Agro forestry fields established in the District.
No. of community members trained (Men and Women) in forestry management			<b>10001. Mobilizing and training community groups on forestry management. 1 .Community members mobilized and trained on forestry management.</b>	1. Community members mobilized and trained on forestry management in Odek, Orapwoyo and Lalogi.	1. Community members mobilized and trained on forestry management Lakwana, Lakwaya and Akidi.	1. Community members mobilized and trained on forestry management in Koro Labora and Abuga.	1. Community members mobilized and trained on forestry management in Bobi, Ongako and Aremo.
<b>Non Standard Outputs:</b>	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	<b>2,433</b>	608	608	608	608
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>2,433</b>	<b>608</b>	<b>608</b>	<b>608</b>	<b>608</b>

## Output: 09 83 05 Forestry Regulation and Inspection

# Vote:615 Omoro District

**FY 2019/20**

No. of monitoring and compliance surveys/inspections undertaken			<i>121.Carrying monthly monitoring and reporting on state of forest in the district.1. Monitoring and compliance surveys undertaken. 2. Carrying out routine inspection on forestry product harvest.</i>	31. Monitoring and compliance surveys undertaken. 2. Carrying out routine inspection on forestry product harvest.	31. Monitoring and compliance surveys undertaken. 2. Carrying out routine inspection on forestry product harvest.	31. Monitoring and compliance surveys undertaken. 2. Carrying out routine inspection on forestry product harvest.	31. Monitoring and compliance surveys undertaken. 2. Carrying out routine inspection on forestry product harvest.
<b>Non Standard Outputs:</b>			1. Revenue patrols and check points mounted.Carrying out patrols and mounting Revenue check point in the entire district.	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Output: 09 83 06Community Training in Wetland management

<b>Non Standard Outputs:</b>			N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 09 83 07River Bank and Wetland Restoration

## Vote:615 Omoro District

**FY 2019/20**

Area (Ha) of Wetlands demarcated and restored

*1.Carry out wetland inventory in the district.  
2.Preparing wetland atlas  
3. Procure seedlings for planting.  
2. Mobilize community members for demarcation exercise.  
3. Monitor the survival of the planted buffer trees.1.Wetland inventory carried out.  
2. District Wetland atlas prepared*

No. of Wetland Action Plans and regulations developed

*11. Collect data for wetland action planning.  
2. Hold community meeting to facilitate the preparation of the wetland action plan  
3.Present the draft wetland action plan for approval to the relevant bodies.1. District wetland action plan prepared.  
2. Disseminate the wetland action plan to the community leaders and community members.*

61. Sub county wetland action plan prepared in Omoro County.  
2. Disseminate the wetland action plan to the community leaders and community members.

61. Sub county wetland action plan prepared in Tochi County.  
2. Disseminate the wetland action plan to the community leaders and community members.

11. Intergaration of the sub county wetland action plan in to the district wetland action plan

11. District wetland action plan disseminated the to the community leaders and community members.

# Vote:615 Omoro District

**FY 2019/20**

Non Standard Outputs:	1. Wetland protection surveillance carried out in the district.1. Carrying out regular patrols to monitor and report on wetland status.	1.Community sensitized in wetland management.1.Sensitizing Community in wetland management.	Community sensitized in wetland management in Koro, Labora and abuga sub counties.	Community sensitized in wetland management in Odek, Orapwoyo and Lalogi sub counties.	Community sensitized in wetland management in Lakwana, Lakwaya, and Akidi sub counites.	Community sensitized in wetland management in Aremo, Bobi and Ongako sub counties.		
	Wage Rec't:	0	0	0	0	0	0	
	Non Wage Rec't:	4,000	3,000	2,657	664	664	664	664
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	4,000	3,000	2,657	664	664	664	664

## Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring

**61.Carrying training on ENR monitoring in the district.1.Six Community training in ENR monitoring in the district carried out.**

<b>Non Standard Outputs:</b>	1.Commemorate world environment day.1. Mobilise community members to participate in world environment day celebration.	<b>N/AN/A</b>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	3,000	2,000	500	500	500	500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Output: 09 83 09Monitoring and Evaluation of Environmental Compliance



# Vote:615 Omoro District

**FY 2019/20**

No. of monitoring and compliance surveys undertaken		<b>241.Carrying out Monitoring visits to projects sites</b>		61.Monitoring and compliance surveys carried out in the entire district.	61.Monitoring and compliance surveys carried out in the entire district.	61.Monitoring and compliance surveys carried out in the entire district.	61.Monitoring and compliance surveys carried out in the entire district.
		<b>2. Carrying project EIA and screening.1</b>		2. Carrying out EIA and project screening and monitoring.	2. Carrying out EIA and project screening and monitoring.	2. Carrying out EIA and project screening and monitoring.	2. Carrying out EIA and project screening and monitoring.
		<b>.Monitoring and compliance surveys carried out in the entire district.</b>					
		<b>2. Carrying out EIA and project screening and monitoring.</b>					
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

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

No. of new land disputes settled within FY		<b>1. Carry out community mobilization and sensitization in the sub counties and the Town councils.</b>					
		<b>2. Hold radio talk show1.Community sensitized on land rights and alternative dispute resolution in the entire District.</b>					
<b>Non Standard Outputs:</b>	1. Institutional land registered. 2. Private land registration facilitated. 3. Refresher	<b>1.Government (institutional) land surveyed and registered 2.1000 survey jobs checked, plotted. 3.</b>	1.Government (institutional) land surveyed and registered 2. 250 survey jobs checked, plotted.	1.Government (institutional) land surveyed and registered 2.250 survey jobs checked, plotted.	1.Government (institutional) land surveyed and registered 2. 250 survey jobs checked, plotted.	1.Government (institutional) land surveyed and registered 2. 250 survey jobs checked, plotted.	1.Government (institutional) land surveyed and registered 2. 250 survey jobs checked, plotted.

# Vote:615 Omoro District

FY 2019/20

	training carried out for land board members		<i>1000 land application processed 4. Training carried out for the District land board. 5. Area land committees trained on their roles. 6. Monitoring and Evaluation of the activities of the area land committees done.1. Applying to the Land Board for institutional land. 2. Surveying of institutional land. 3. Processing land application for Land Board approval. 4. Organise land committees training at the district HQ 5. Supervising the work of private surveyors. 6.Checking and plotting of survey jobs. 7.Establishing new survey controls. 8. Training of the Land Board members on their roles 9. Monitoring of the work of the area land committees.</i>	3. 250 land application processed	3. 250 land application processed	3. 250 land application processed	3. 250 land application processed
	4. Monitoring of the work of the area land committees carried out.			4. Refresher training carried out for the District land board.	4. Monitoring and Evaluation of the activities of the area land committees done.	4. Monitoring and Evaluation of the activities of the area land committees done.	4. Refresher training for Area land committees Organized
	1. carrying out Institutional land registration.			6. Monitoring and Evaluation of the activities of the area land committees done.			
	2. Facilitating Private land registration.						
	3. Holding Refresher training for land board members						
	4. Monitoring of the work of the area land committees.						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,602	3,452	8,000	2,000	2,000	2,000	2,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0

# Vote:615 Omoro District

**FY 2019/20**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,602</b>	<b>3,452</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

## *Output: 09 83 11Infrastructure Planning*

### Non Standard Outputs:

1. Physical Development plan for the new town councils prepared.  
 2. Physical Development plan for the new town councils Submitted to the National Physical Planning Board for Approval.  
 3. Community sensitized on the provision of the Physical planning Act 2010.  
 4. Physical planning committees Held  
 5. Urban development monitored in the district.  
 6. Technical support given to the Local physical planning committees.1. Preparing the Physical Development plan for the new town councils.  
 2. Holding physical planning meeting  
 3. Submitting Physical Development plan for the new town council to councils and the National Physical Planning

**1. Physical Development plan for proposed Palenga and Acet Town councils prepared. 2. Physical Development plan for the new town councils Submitted to the National Physical Planning Board for Approval. 3. District Physical Planning committee meetings organised.1. Identifying the boundary of the new town councils. 2.Carrying out preliminary survey. 3. Drafting of the plan for the towns. 4. Submitting the plan for approval to the respective authority. 5. Organizing DPPC meeting**

1. Pre Physical Development plan community sensitization carried out in Palenga and Acet Town councils .  
 2. District Physical Planning committee meetings Held.

1. Physical Development plan for proposed Palenga and Acet Town councils prepared.  
 2. District Physical Planning committee meetings held.

1. Physical Development plan for the new town councils Submitted to the National Physical Planning Board for Approval.  
 2. District Physical Planning committee meetings Held.

1. Physical Development plan for proposed Palenga and Acet disseminated.  
 2. District Physical Planning committee meetings Held.

## Vote:615 Omoro District

**FY 2019/20**

	Board for Approval.						
	3. Sensitizing the Community on the provision of the Physical planning Act 2010.						
	4. Holding Physical planning committees.						
	5. Carrying out Urban development in the district.						
	6. Giving Technical support given to the Local physical planning committees.						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	3,000	1,000	250	250	250	250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

*Output: 09 83 12Sector Capacity Development*

**Non Standard Outputs:**

1. Office furniture procured.
2. Office stationery procured.
3. Internet services provided1.
- Procuring of offices chairs, tables and filing cabinet procured
2. Small office equipment purchased
3. purchasing of cartridges
4. Providing internet services

# Vote:615 Omoro District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	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
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Class Of OutPut: Capital Purchases

### Output: 09 83 72Administrative Capital

<b>Non Standard Outputs:</b>	<p>1. Physical Development plan for the new town council prepared. 2. Physical Development plan for the new town council Submitted to the National Physical Planning Board for Approval. 3. Train the physical planning committees at all level on their roles. 4. Building and development plans and application approved. 5. Urban development monitored 6. Motorcycle procured1. Physical Development plan for the new town council prepared. 2. Physical Development plan for the new town council Submitted to the National Physical Planning Board for Approval. 3.</p>	<p><b>1.Environmental impact assessment and Project screening for government carried out in the District. 2. Physical development plans prepared. 3.A motorcycle procured.1. EIA carried out for government project in the district 2. Carrying out community mobilization and sensitization for physical planning activities. 3. Drafting of the Physical development plans in the selected trading centers 4. Procuring a motorcycle</b></p>	<p>1.Environmental impact assessment and Project screening for government carried out in the District. 2.A motorcycle procured.</p>	<p>1.Environmental impact assessment and Project screening for government carried out in the District. 2. Physical development plans prepared for Acet and Palenga.</p>	<p>1.Environmental impact assessment and Project screening for government carried out in the District. 2. Physical development plans disseminated.</p>	<p>1.Environmental impact assessment and Project screening for government carried out in the District. 2. Physical development plans implementation started .</p>
------------------------------	---	--	---	---	--	---

# Vote:615 Omoro District

**FY 2019/20**

			Training the physical planning committees at all level on their roles.					
			4. Mobilising and sensitising of communities on land and physical planning					
			5.approving Building and development plans and application . 6. Monitoring of Urban development					
			7. procuring of Motorcycle					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	45,582	34,187	35,582	8,896	8,896	8,896	8,896	8,896
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>45,582</b>	<b>34,187</b>	<b>35,582</b>	<b>8,896</b>	<b>8,896</b>	<b>8,896</b>	<b>8,896</b>	<b>8,896</b>
<b>Wage Rec't:</b>	96,450	72,338	97,933	24,483	24,483	24,483	24,483	24,483
<b>Non Wage Rec't:</b>	31,602	23,701	27,747	6,937	6,937	6,937	6,937	6,937
<b>Domestic Dev't:</b>	45,582	34,187	35,582	8,896	8,896	8,896	8,896	8,896
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>173,634</b>	<b>130,226</b>	<b>161,262</b>	<b>40,316</b>	<b>40,316</b>	<b>40,316</b>	<b>40,316</b>	<b>40,316</b>

# Vote:615 Omoro District

**FY 2019/20**

## Workplan 9 Community Based Services

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

*Programme: 10 81 Community Mobilisation and Empowerment*

**Class Of OutPut: Higher LG Services**

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

#### Non Standard Outputs:

1.300 reported social welfare cases handled and disposed off at the district headquarter.	<i>1. 75 reported social welfare cases handled 2. 25 unaccompanied children resettled 3. 2 International days commemorated 4. Monthly inter agency coordination meeting conducted 5. 1 DOVCC coordination meetings held 6. 1 Community dialogue meetings held on child protection 7. 12,000 OVC supported and entered in the OVC MIS 1. 75 reported social welfare cases handled 2. 25 unaccompanied children resettled 3. Monthly inter agency coordination meeting conducted 5. 1 DOVCC</i>	<i>1. 200 social welfare cases handled 2. 40 members of child protection committee trained on issues of child protection 3. 10,000 OVC supported and registered in the OVC MIS 4. 2 International days commemorated ( Youth day and DAC) 5. 4 DOVCC coordination meetings conducted 6. 4 monitoring and support supervision conducted 7. 40 YLP groups identified, assessed, approved, trained and supported under YLP. 8. 20 youth groups supported with vocational skills enhancement under YLP 9. quarterly reports</i>	1 quarterly disability council meetings held 1 Support Supervision conducted	1 quarterly disability council meetings held 1 Support Supervision conducted	1 quarterly disability council meetings held 1 Support Supervision conducted	1 quarterly disability council meetings held 1 Support Supervision conducted
---	---	--	---	---	---	---

## Vote:615 Omoro District

**FY 2019/20**

<p>OVC MIS 1. Settle 300 social welfare cases at the district head quarter.</p> <p>2. Settle unaccompanied children within Omoro and the neighboring districts of Oyam, Kitgum, Gulu, Nwoya, Amuru and Kole.</p> <p>3. Commemorate the International Youth day and the day of the African child.</p> <p>4. Conduct monthly inter agency coordination meeting.</p> <p>5. conduct DOVCC coordination meetings at district level.</p> <p>6. Conduct community dialogue meeting on child care and child protection.</p> <p>7. Support, register and enter OVC data in the OVC MIS</p>	<p><i>coordination meetings held 6. 12,000 OVC supported and entered in the OVC MIS</i></p>	<p><i>submitted to line ministries 10. Child institutions inspected and monitored for compliance with national standards 1. Handle and deposit of 200 social welfare cases. 2. conduct training for 40 child protection committee on child protection issues 3. Support and register 10,000 OVC in the OVC MIS 4. Commemorate the day of the African child and youth day 5. hold 4 DOVCC meetings at district headquarter 6. Conduct monitoring and support supervisions to groups supported under YLP 7. Identify, assess, appraise, train, and support 40 youth with YLP funds 8. Identify, assess, appraise, train and support youth groups with skills development. 9. submit quarterly report to the line ministries and progress, achievement and emerging issues. 10 Inspect and monitor child</i></p>
---	---	---



# Vote:615 Omoro District

FY 2019/20

			<i>institutions for compliance with national standards. 2 quarterly disability council held meetings held 2 Support Supervision conductedConduct 2 bi-quarterly disability council Conduct 2 support Supervisions</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	2,135	534	534	534	534
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>2,135</b>	<b>534</b>	<b>534</b>	<b>534</b>	<b>534</b>

## Output: 10 81 04Facilitation of Community Development Workers

<b>Non Standard Outputs:</b>	1. 10 community development offices active and in place 1 2. 60 group leaders trained on group dynamics 3. 2 review meetings conducted with CDOs at district HQ 4. 20 community sensitization meeting conducted on government programmes 5. 300 community groups and associations registered in all the sub counties 6. 4 monitoring and support supervision conducted in all the	<i>1. Community projects identified and assessed and supported 2. 1 departmental meeting. 3. Monthly and quarterly work plans and reports produced and submitted to CAO and the line Ministry. 4. Staff salaries paid 5. 1 monitoring and support supervision conducted 1. 1 departmental meeting. 2. Monthly and quarterly work plans and reports produced and</i>	<i>1, 60 group leaders trained in group dynamics 2. 2 review meetings conducted with community development workers 3. 4 community sensitization conducted on government programmes 4. 300 groups and association registered with the district. 5. 4 monitoring and support supervision conducted to CDOs and groups supported 6. 2 cultural revival meetings conducted</i>
------------------------------	---	---	--

# Vote:615 Omoro District

FY 2019/20

sub counties 7.4 training conducted on consolidation of VSLAs1. 10 active community development offices at district and sub county level 2. conduct training of group leaders in the sub counties of odek, Lalogi, Lakwana, Koro, Bobi, Ongako, and Koro. 3. Mid year review meetings conducted for CDOs at district HQ. 4 conduct community sensitization on government programme 5. register 300 community groups and association in the sub counties of Lalogi, Lakwana, Odek, Koro, Bobi, Ongako and Town council. 6. conduct quarterly monitoring and support supervision on government programmes and activities in all the sub counties. 7. conduct training of community on consolidation of VSLA at the sub counties of Odek, Lalogi, Lakwana, Koro, Ongako and Bobi.

*submitted to CAO and the line Ministry. 3. Staff salaries paid 4. 1 monitoring and support supervision conducted*

*in two sub counties. 7. 2 trainings conducted on consolidation of VSLA in Lakwana and Bobi 8. 1 International day celebrated 1. Capacity building of 60 group leaders in group dynamics 2. Hold 2 review meetings with community development workers 3. Conduct 4 community sensitization on government programmes 4. Register and renew certificates for 300 groups and association at the district 5. Conduct monitoring and support supervision for community development workers and livelihood groups. 6. Hold 2 cultural revival meetings in the sub counties of Koro and Lalogi 7. Conduct 2 trainings to consolidation of VSLAs in Lakwana and Bobi 8. celebrate IWD*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
--------------------	---	---	---	---	---	---	---

## Vote:615 Omoro District

**FY 2019/20**

<i>Non Wage Rec't:</i>	7,000	5,250	2,483	621	621	621	621
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>2,483</b>	<b>621</b>	<b>621</b>	<b>621</b>	<b>621</b>

*Output: 10 81 05Adult Learning*

## Vote:615 Omoro District

**FY 2019/20**

No. FAL Learners Trained

*301. Train 30  
Group leader in the  
6 sub counties of  
Odek, Lakwana, ,  
Lalogi, Bobi,  
Ongako and Koro  
on group dynamics*

5Five groups  
trained in Q1on  
group dynamics

Ten groups trained  
in Q2on group  
dynamics

15Fifteen groups  
trained in Q2on  
group dynamics

One stakeholder's  
review meeting  
conducted

*2. Conduct 1  
review meetings  
with community  
development  
workers at the  
District  
headquarters*

*3. 4 Community  
sensitization  
meeting conducted  
in the 4 sub  
counties of Omoro  
district.1. 30 Group  
leader in the 6 sub  
counties of Odek,  
Lakwana, , Lalogi,  
Bobi, Ongako and  
Koro trained on  
group dynamics*

*2. 1 review  
meetings conducted  
with community  
development  
workers at the  
District  
headquarters*

*3. 4 Community  
sensitization  
meeting conducted  
in the 4sub  
counties of Omoro  
district.*

# Vote:615 Omoro District

FY 2019/20

<b>Non Standard Outputs:</b>	1. 2 stakeholders review meetings held at district head quarter.	<b>1. 1 Monitoring and support supervision conducted to FAL classes 2. Support FAL with learning material 3. 70 FAL instructors provided refresher training 1. 1</b>	N/A/N/A	NA	NA	NA	NA
	2. Proficiency examination develop and administered every end of term	<b>Monitoring and support supervision conducted to FAL classes in all sub counties of Omoro district.</b>					
	3. 4 monitoring and support supervision conducted to FAL classes in all sub counties of Omoro district.	<b>classes 2. Proficiency examination develops and administered every end of term 3. 1</b>					
	4. 70 FAL instructors provided refresher training.	<b>Monitoring and support supervision conducted to FAL classes conducted</b>					
	1. Hold 2 review meetings at district head quarter with FAL instructors						
	2. Develop and administer proficiency examination every term.						
	3. Conduct 4 monitoring and support supervision to FAL classes at sub county levels.						
	4. Conduct training for 70 FAL instructors.						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,000	4,500	6,832	1,708	1,708	1,708	1,708
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>6,832</b>	<b>1,708</b>	<b>1,708</b>	<b>1,708</b>	<b>1,708</b>

## Output: 10 81 07Gender Mainstreaming

<b>Non Standard Outputs:</b>	1. 2 training	<b>1. 1 training</b>	<b>1. 25 UWEP Sub</b>	1. 5 UWEP Sub	1. 10 UWEP Sub	1. 5 UWEP Sub	1. 5 UWEP Sub
------------------------------	---------------	----------------------	-----------------------	---------------	----------------	---------------	---------------

# Vote:615 Omoro District

**FY 2019/20**

conducted on gender responsive planning and budgeting.  
2. 2 awareness campaigns conducted on domestic violence Act at the sub counties of Lakwana and Bobi  
3. 7 GBV campaigns conducted during the 16 days of Activism against GBV all the sub counties of the district.  
4. 2 community dialogue meetings conducted in the sub counties of Odek and Koro.  
5. 30 service providers trained on response and prevention of GBV  
6. 1000 GBV data entered in the National Gender Based Violence Data Based  
1. Train sub county staff on gender responsive planning and budgeting  
2. Conduct awareness raising campaigns on Domestic violence Act 2010  
3. Conduct GBV Campaigns during the 16 days of Activism against GBV  
4. conduct 2

*conducted on gender responsive planning and budgeting. 2. 250 GBV data entered in the National Gender Based Violence Data Based 3. 30 UWEP projects assessed. 1. GBV campaigns conducted during the 16 days of Activism against GBV 2.coordination meeting for GBV held. 3. UWEP projects assessed and apprasied*

*projects generated and supported 2. Parish chiefs trained on gender planning and budgeting1. Generating and funding 25 UWEP Sub projects 2. Training Parish chiefson gender planning and budgeting*

projects generated and supported  
2. Parish chiefs trained on gender planning and budgeting

projects generated and supported  
2. Parish chiefs trained on gender planning and budgeting

projects generated and supported  
2. Parish chiefs trained on gender planning and budgeting

projects generated and supported  
2. Parish chiefs trained on gender planning and budgeting

# Vote:615 Omoro District

**FY 2019/20**

community dialogues meetings in the sub counties of Odek and Koro  
5. train 30 service providers on response and prevention of GBV at the district level.  
6. Collect and enter GBV data in the National GBV Data Base.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,000	5,250	1,000	250	250	250	250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Output: 10 81 08Children and Youth Services

### Non Standard Outputs:

			<b>1. 12 inspection and supervision of child care institution done 2. child protection cases managed 3. Abandoned children resettled 1. carrying out 12 inspections and supervision s of child care institutions 2. Managing child protection cases 3. Resettlement of abandoned children</b>	1. 12 inspection and supervision of child care institution done 2. child protection cases managed 3. Abandoned children resettled	1. 12 inspection and supervision of child care institution done 2. child protection cases managed 3. Abandoned children resettled	1. 12 inspection and supervision of child care institution done 2. child protection cases managed 3. Abandoned children resettled	1. 12 inspection and supervision of child care institution done 2. child protection cases managed 3. Abandoned children resettled
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	4,270	1,068	1,068	1,068	1,068
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0

# Vote:615 Omoro District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,270</b>	<b>1,068</b>	<b>1,068</b>	<b>1,068</b>	<b>1,068</b>

## Output: 10 81 09Support to Youth Councils

No. of Youth councils supported			<b>41. Holding quarterly youth council meetings 2. Conducting monitoring of YLP 3 Training 10 Youths on live skills1. 4 youth council meetings held 2. Monitoring of YLP done 3 10 Youths trained on live skills</b>	100 Youths trained on live skills	110 Youths trained on live skills	4Youth council meetings held	100 Youths trained on live skills
<b>Non Standard Outputs:</b>	1, 4 district Youth Council Meeting conducted 2. 25 Youth council trained on local government participatory methodologies 3. 4 support supervision and monitoring conducted by Youth council to IGA groups supported under YLP 4. 8 chairpersons trained on their roles and responsibilities 5. International Youth Day commemorated. 6. 40 youth groups identified, assessed, appraised, approved and supported under	<b>1. 1 executive v meeting conducted for youth council 2. 1 support supervision and monitoring conducted 3. Youth day commemorated 4. 40 youth groups identified and assessed1.1. 1 executive v meeting conducted for youth council 2. 1 support supervision and monitoring conducted 3. 40 youth groups supported</b>	N/AN/A	N/A	N/A	N/A	N/A



## Vote:615 Omoro District

**FY 2019/20**

	YLP1. Conduct 4 Youth council meeting at district level						
	2. Train youth council on local government participatory methodologies						
	3. Carry Out support supervision and monitoring of youth groups support under government programmes such as YLP						
	4. Train 8 chairpersons on their roles and responsibilities						
	5. Support commemoration of the International Youth Day						
	6. conduct sensitization, assessment, identification, appraisal, approval and support of 40 groups under YLP						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,000	2,250	5,551	1,388	1,388	1,388	1,388
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>5,551</b>	<b>1,388</b>	<b>1,388</b>	<b>1,388</b>	<b>1,388</b>

**Output: 10 81 10Support to Disabled and the Elderly**

# Vote:615 Omoro District

FY 2019/20

No. of assisted aids supplied to disabled and elderly community

**41. Mobilising 4 PWDs groups for support**  
**2. Training 4 PWDs groups on IGAs**  
**3. Monitoring 4 PWDs groups**  
**4. Holding 2 committee meetings**  
**1. 4 PWDs groups mobilised and supported**  
**2. 4 PWDs groups trained on IGAs**  
**3. 4 PWDs groups monitored**  
**4. 2 committee meetings held**

11. PWDs groups mobilised and supported  
 2. 4 PWDs groups trained on IGAs  
 3. 4 PWDs groups monitored  
 4.

111. PWDs group mobilised and supported  
 2. 4 PWDs groups trained on IGAs  
 3. 4 PWDs groups monitored  
 4. 2 committee meetings held

121. 4 PWDs groups mobilised and supported  
 2. 4 PWDs groups trained on IGAs  
 3. 4 PWDs groups monitored  
 4. 2 committee meetings held

111. 4 PWDs groups mobilized and supported  
 2. 4 PWDs groups trained on IGAs  
 3. 4 PWDs groups monitored  
 4. 2 committee meetings held

## Non Standard Outputs:

1. 4 executive committee meetings conducted for disability council at district level.  
 2. 4 groups identified, assessed and supported with livelihood support at sub county level  
 3. 2 monitoring and support supervision visit conducted to PWD groups support under DDEG.  
 4. 1 training conducted for PWDs and Older persons groups supported  
 5. 600 Senior citizens supported with the SAGE grants on quarterly basis.  
 6. International

**1. Executive committee meetings conducted for disability council at district level**  
**2. 4 groups for PWDs identified and assessed.**  
**3. 1 training conducted for PWDs and Older persons**  
**1. International day commemorated**  
**2. Monitoring and support supervision conducted**  
**3. Training conducted for assessed groups**  
**4. Executive committee meetings conducted for Disability council**

N/AN/A

N/A

N/A

N/A

N/A

# Vote:615 Omoro District

**FY 2019/20**

days  
commemorated  
6. 2 training  
conducted for  
PWDs and Older  
person on their  
rights, policy and  
their protection.1.  
conduct 4 executive  
meetings for  
disability council at  
district level.  
2. Identify and  
assess to PWDs  
groups for support  
at sub county level.  
3. Monitor and  
support supervision  
to PWD groups  
supported by the  
district  
4. conduct training  
for PWDs and  
Older persons  
groups supported  
under DDEG  
5. Support 600  
senior citizens with  
the SAGE grants on  
quarterly bases.  
6. Commemorate  
the Disability day  
and the day of the  
Older persons.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,000	2,250	11,900	2,975	2,975	2,975	2,975
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>11,900</b>	<b>2,975</b>	<b>2,975</b>	<b>2,975</b>	<b>2,975</b>

**Output: 10 81 12Work based inspections**

**Vote:615 Omoro District**

**FY 2019/20**

<b>Non Standard Outputs:</b>		1. 50 labour dispute cases settled at district level	<b>1. 10 labour dispute cases settled 2. 15 labour inspection conducted in work places within Omoro district.</b>	<b>1. Workplaces Inspection done1 workplaces inspection to be conducted</b>				
		2. 60 labour inspection conducted in work places within Omoro district.	<b>3. 10 labour dispute cases settled 2. 15 labour inspection conducted in work places.</b>					
		3. International Labour Day commemorated at district level.						
		4. Office equipment maintained at district head quarter.						
		1. Settle 50 labour district cases according to the Employment Act 2006						
		2. Conduct 60 labor Inspection Visit in accordance to the Safety, Health and Occupational Act 2006 and the Employment Act 2006						
		3. Commemorate International Labour Day.						
		4. Maintain Office equipment at ditrict level.						
	<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
	<b>Non Wage Rec't:</b>	6,000	4,500	<b>1,000</b>	250	250	250	250
	<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
	<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
	<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>
<b>Output: 10 81 14Representation on Women's Councils</b>								

Vote:615 Omoro District

FY 2019/20

No. of women councils supported

41. Conducting 4  
women council  
meetings at district  
level  
2. Celebrating  
International  
Women's day 1. 4  
women council  
meetings held at  
district level  
2. Women's day  
celebration done

# Vote:615 Omoro District

FY 2019/20

## Non Standard Outputs:

1. 4 training workshops conducted for women council executive III on thier roles and responsibilities.  
2. 4 district women council meetings held at district level.  
3. 2 monitoring and support supervision conduct for women groups supported under UWEP.  
4. Commemoration of IWD supported by the women council.  
1. Conduct training Workshops for women council executive III on their roles and responsibilities.  
2. Conduct quarterly women council executive meeting at district level.  
3. Monitoring and support supervision conducted for women groups supported under UWEP..  
4. support commemoration of the IWD

**1. Training workshops conducted for women council executive III. 2. District council women council executive meetings held 3. Monitoring and support supervision conduct under UWEP. 1. District council women council executive meetings held 2. Monitoring and support supervision conduct under UWEP.**

N/A/N/A

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,000	2,250	3,843	961	961	961	961
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0

# Vote:615 Omoro District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>3,843</b>	<b>961</b>	<b>961</b>	<b>961</b>	<b>961</b>

## Output: 10 81 16Social Rehabilitation Services

<b>Non Standard Outputs:</b>	<p>1. 160 PWDs trained on HIV/AIDs in the 6 sub counties 2. 4 adovacacy meetings conducted for PWDs and older persons at sub county level. 3. 4 community dialogue meeting conducted with community leaders on issues affecting PWDs and older persons. 4. 4 consultative meeting held with line Ministry. 5. National Policy for older persons disseminated to sub county leaders. 6. 5 disable groups supported with IGAs. 7. 2 International days celebrations conducted for PWDs and Older persons 1. conduct training for 160 PWDs on HIV/AIDs in the 6 sub counties of Odek, Lalogi, Lakwana, Koro, Bobi, Ongako and town council. 2. conduct 4 quarterly advocacy meetings for PWDs and older</p>	<p><b>1. 40 PWDs trained on HIV/AIDs in the 6 sub counties 2. 1 advocacy meetings conducted for PWDs and older persons at sub county level. 3. 1 community dialogue meeting conducted with community leaders on issues affecting PWDs and older persons. 4. 1 consultative meeting held with line Ministry. 5. National Policy for older persons disseminated to sub county leaders. 6. 1 disable groups supported with IGAs. 1. 40 PWDs trained on HIV/AIDs in the 6 sub counties 2. 1 advocacy meetings conducted for PWDs and older persons at sub county level. 3. 1 community dialogue meeting conducted with community leaders on issues affecting PWDs and older persons. 4. 1 consultative</b></p>	<p><b>1.Community diloque on the plight of PWDs conducted. 2.Dissemination of national policy for older persons held 3.Community monitoring of PWDS projects done.1.Conduct Community dialogue on the plight of PWDs . 2.Dissemination of national policy for older persons to be done 3 Conduct .Community monitoring of PWDS projects</b></p>
------------------------------	--	--	---

# Vote:615 Omoro District

FY 2019/20

	persons at sub counties of Odek, Lalogi, Onagko and Bobi 3. Hold 4 community dialogue meeting with community leaders on issues affecting PWDs and older persons. 4. Conduct consultative meetings with line Ministry ob issues affecting PWDs and Older persons. 5. Disseminate National Policy for older persons to sub county leaders at Lakwana, Koro, Ongako and Odek.. 6. support 5 disable groups with IGAs. in the sub counties of Lalogi, Koro, Bobi, and Lakwana 7. Conduct advocacy during International days celebrations for PWDs and Older persons	meeting held with line Ministry. 5. National Policy for older persons disseminated to sub county leaders. 6. 1 disable groups supported with IGAs.						
Wage Rec't:	0	0	0	0	0	0	0	
Non Wage Rec't:	6,199	4,650	3,135	784	784	784	784	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	6,199	4,650	3,135	784	784	784	784	

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

<b>Non Standard Outputs:</b>	1.4 community projects identified, assessed, ans supported 2. 4	<b>1. 1 community projects identified, assessed, ans supported 2. 1</b>	<b>1. Departmental staff appraised 2. Community projects monitored</b>	1. Departmental staff appraised 2. Community projects monitored	1. Departmental staff appraised 2. Community projects monitored	1. Departmental staff appraised 2. Community projects monitored	1. Departmental staff appraised 2. Community projects monitored
------------------------------	---	---	--	--	--	--	--



# Vote:615 Omoro District

FY 2019/20

support supervision conducted at for the CDOs and groups supported. 3.4 departmental meetings conducted 4. 4 review meetings conduced with partners 5. monthly salary paid 6. office equipment procured and maintained 7. 6 staff appraised 8. 4 quarterly reports and yearly work plan and budget submitted to the CAO and the Line Ministries1. identify, assess and support community groups at Odek, Lalogi, Koro and Bobi. 2. Monitor and support supervision to CDOs and community groups 3. Hold quarterly departmental meetings. 4. conduct review meeting with partners quarterly 5. Pay monthly salaries to CDOs and staff at district head quarter. 6..procure office equipment and maintain them. 7. Appraise 6 CDOs at sub county level 8. submit Quarterly reports and yearly work plan and budget to the CAO	<i>support supervision conducted at for the CDOs and groups supported. 3. 1 departmental meetings conducted 4. 1 review meetings conduced with partners 5. Monthly salary paid 6. Office equipment procured and maintained 7. 6 staff appraised 8. 1 quarterly reports and yearly work plan and budget submitted to the CAO and the Line Ministries1. 1 community projects identified, assessed, ans supported 2. 1 support supervision conducted at for the CDOs and groups supported. 3. 1 departmental meetings conducted 4. 1 review meetings conduced with partners 5. Monthly salary paid 6. Office equipment procured and maintained 7. 6 staff appraised 8. 1 quarterly reports and yearly work plan and budget submitted to the</i>	<b>3. Departmental meetings Conducted 4. Coordination meetings held with partners 5. Staff salaries paid 1. Appraising Departmental staff 2.Monitoring Community projects 3. Conducting Departmental meetings 4. Conducting meetings with partners 5. paying Staff saLARIES</b>	3. Departmental meetings Conducted 4. Coordination meetings held with partners 5. Staff salaries paid	3. Departmental meetings Conducted 4. Coordination meetings held with partners 5. Staff salaries paid	3. Departmental meetings Conducted 4. Coordination meetings held with partners 5. Staff salaries paid	3. Departmental meetings Conducted 4. Coordination meetings held with partners 5. Staff salaries paid
---	--	---	---	---	---	---

# Vote:615 Omoro District

**FY 2019/20**

	and the Line Ministries.. .	CAO and the Line Ministries					
<i>Wage Rec't:</i>	121,506	91,130	<b>138,506</b>	34,627	34,627	34,627	34,627
<i>Non Wage Rec't:</i>	13,000	9,750	<b>5,998</b>	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>134,506</b>	<b>100,879</b>	<b>144,504</b>	<b>36,126</b>	<b>36,126</b>	<b>36,126</b>	<b>36,126</b>

## Class Of OutPut: Lower Local Services

### Output: 10 81 51Community Development Services for LLGs (LLS)

#### Non Standard Outputs:

*1. 4 support supervision of community development activities done 2. Community sensitisation on live skills done 1. Conducting 4 support supervision of community development activities 2. Conducting Community sensitisation on live skills*

1. 4 support supervision of community development activities done 2. Community sensitization on live skills done

1. 4 support supervision of community development activities done 2. Community sensitization on live skills done

1. 4 support supervision of community development activities done 2. Community sensitization on live skills done

1. 4 support supervision of community development activities done 2. Community sensitization on live skills done

<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>4,270</b>	1,068	1,068	1,068	1,068
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,270</b>	<b>1,068</b>	<b>1,068</b>	<b>1,068</b>	<b>1,068</b>

## Class Of OutPut: Capital Purchases

# Vote:615 Omoro District

**FY 2019/20**

## Output: 10 81 72Administrative Capital

<b>Non Standard Outputs:</b>		1. 4 community projects supported 2.. 5 PWD and older persons groups supported 3. 4 community projects identified, assessed, approved and trained 4. 5 PWD groups identified, assessed, approved and trained 1. support 4 community projects 2. support 5 PWD and older persons group. 3. identified, assessed, approved and trained 4 community groups 4. identified, assessed, approved and trained 5 PWD groups	1. 1 community projects supported 2. 1 PWD and older persons groups supported 3. 1 community projects identified, assessed, approved and trained 4. 1 PWD groups identified, assessed, approved and trained 1. 1 community projects supported 2. 1 PWD and older persons groups supported 3. 1 community projects identified, assessed, approved and trained 4. 1 PWD groups identified, assessed, approved and trained					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	35,294	26,471	35,294	8,824	8,824	8,824	8,824	8,824
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>35,294</b>	<b>26,471</b>	<b>35,294</b>	<b>8,824</b>	<b>8,824</b>	<b>8,824</b>	<b>8,824</b>	<b>8,824</b>

## Output: 10 81 75Non Standard Service Delivery Capital

# Vote:615 Omoro District

FY 2019/20

<b>Non Standard Outputs:</b>		1.50 youth groups identified, assessed, appraised, approved, endorsed, supported and trained. 2. 30 women groups identified, assessed, appraised, approved, endorsed, supported and trained/1. Identified, assessed, appraised, approved, endorsed, supported and train 50 youth group under YLP 2. Identified, assessed, appraised, approved, endorsed, supported and train 30 women groups under UWEP	<i>1.11 youth groups identified, assessed, appraised, approved, endorsed, supported and trained. 2. 7 women groups identified, assessed, appraised, approved, endorsed, supported and trained1.13 youth groups identified, assessed, appraised, approved, endorsed, supported and trained. 2. 8 women groups identified, assessed, appraised, approved, endorsed, supported and trained</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	673,017	504,763	396,976	99,244	99,244	99,244	99,244	99,244
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>673,017</b>	<b>504,763</b>	<b>396,976</b>	<b>99,244</b>	<b>99,244</b>	<b>99,244</b>	<b>99,244</b>	<b>99,244</b>
<i>Wage Rec't:</i>	121,506	91,130	138,506	34,627	34,627	34,627	34,627	34,627
<i>Non Wage Rec't:</i>	61,199	45,899	52,420	13,105	13,105	13,105	13,105	13,105
<i>Domestic Dev't:</i>	708,312	531,234	432,270	108,068	108,068	108,068	108,068	108,068
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>891,017</b>	<b>668,263</b>	<b>623,196</b>	<b>155,799</b>	<b>155,799</b>	<b>155,799</b>	<b>155,799</b>	<b>155,799</b>

# Vote:615 Omoro District

**FY 2019/20**

## Workplan 10 Planning

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

*Programme: 13 83 Local Government Planning Services*

**Class Of OutPut: Higher LG Services**

*Output: 13 83 01Management of the District Planning Office*

<b>Non Standard Outputs:</b>	Staff salary paid for all the thee staffs in the depatmentPayment of salary to Planning unit staffs	<i>Staff salaries paidStaff salaries paid</i>	<i>Staff salary paidPayment of salary</i>	1. Monthly staff salary paid to three staffs at the department for three months. 2 Stationery procured	Monthly staff salary paid to three staffs at the department for three months. 2 Stationery procured	Monthly staff salary paid to three staffs at the department for three months. 2 Stationery procured	Monthly staff salary paid to three staffs at the department for three months. 2 Stationery procured
<i>Wage Rec't:</i>	40,078	30,058	<b>46,597</b>	11,649	11,649	11,649	11,649
<i>Non Wage Rec't:</i>	17,224	12,918	<b>16,886</b>	4,222	4,222	4,222	4,222
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>57,302</b>	<b>42,977</b>	<b>63,483</b>	<b>15,871</b>	<b>15,871</b>	<b>15,871</b>	<b>15,871</b>

*Output: 13 83 02District Planning*

<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	11,000	8,250	<b>21,500</b>	5,375	5,375	5,375	5,375
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,000</b>	<b>8,250</b>	<b>21,500</b>	<b>5,375</b>	<b>5,375</b>	<b>5,375</b>	<b>5,375</b>

*Output: 13 83 03Statistical data collection*

# Vote:615 Omoro District

**FY 2019/20**

<b>Non Standard Outputs:</b>		District Annual Statistical Abstract Produced at the District Headquarters Data collection, compilation and analysis					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

## Output: 13 83 04Demographic data collection

<b>Non Standard Outputs:</b>		<i>Population issues integrated in Development planningAnalyzing population issues</i> 1. Population issues integrated in Development planning 2. Stationery procured 3. Allowances paid					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,294	824	824	824	824
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,294</b>	<b>824</b>	<b>824</b>	<b>824</b>	<b>824</b>

## Output: 13 83 07Management Information Systems

<b>Non Standard Outputs:</b>		Maintenance of Computers at departmental level					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,457	2,593	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

# Vote:615 Omoro District

**FY 2019/20**

Total For KeyOutput	3,457	2,593	1,000	250	250	250	250
<i>Output: 13 83 09Monitoring and Evaluation of Sector plans</i>							
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	14,746	3,687	3,687	3,687	3,687
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	14,746	3,687	3,687	3,687	3,687
<b>Class Of OutPut: Capital Purchases</b>							
<i>Output: 13 83 72Administrative Capital</i>							
Non Standard Outputs:							
	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	10,129	7,597	10,129	2,532	2,532	2,532	2,532
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,129	7,597	10,129	2,532	2,532	2,532	2,532
Wage Rec't:	40,078	30,058	46,597	11,649	11,649	11,649	11,649
Non Wage Rec't:	38,681	29,011	62,427	15,607	15,607	15,607	15,607
Domestic Dev't:	10,129	7,597	10,129	2,532	2,532	2,532	2,532
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	88,888	66,666	119,153	29,788	29,788	29,788	29,788

## Vote:615 Omoro District

**FY 2019/20**

### Workplan 11 Internal Audit

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

*Programme: 14 82 Internal Audit Services*

**Class Of OutPut: Higher LG Services**



# Vote:615 Omoro District

**FY 2019/20**

## Output: 14 82 01Management of Internal Audit Office

<b>Non Standard Outputs:</b>	preparation of one annual work plan four quarterly statutory internal audit report four quarterly progress report special investigation report four quarterly payroll report specialized procurement audit report routine verification of inputs routine verification of pension and salary forms value for money audit field visits field inspection monitoring and supervision investigation Examination		<b>Salary paid to 2 staff in the department for 12 months 4 statutory internal audit report produced and submitted to relevant offices 4 progress report produced and submitted to standing committee of council 1 annual work plan produced</b> <b>verification of procurement to ascertain the right specification, quality and quality</b> <b>Coordination of activities with other department</b>	Salary paid to 1 staff in the department&nbsp;for 12 months  4 statutory internal audit report produced and submitted to relevant offices  4 progress report produced and submitted to standing committee of council  1 annual work plan produced	Salary paid to 1 staff in the department&nbsp;for 12 months  4 statutory internal audit report produced and submitted to relevant offices  4 progress report produced and submitted to standing committee of council  1 annual work plan produced	Salary paid to 1 staff in the department&nbsp;for 12 months  4 statutory internal audit report produced and submitted to relevant offices  4 progress report produced and submitted to standing committee of council  1 annual work plan produced	Salary paid to 1 staff in the department&nbsp;for 12 months  4 statutory internal audit report produced and submitted to relevant offices  4 progress report produced and submitted to standing committee of council  1 annual work plan produced
<b>Wage Rec't:</b>	52,872	39,654	<b>33,029</b>	8,257	8,257	8,257	8,257
<b>Non Wage Rec't:</b>	6,500	4,875	<b>8,200</b>	2,050	2,050	2,050	2,050
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>59,372</b>	<b>44,529</b>	<b>41,229</b>	<b>10,307</b>	<b>10,307</b>	<b>10,307</b>	<b>10,307</b>

## Output: 14 82 02Internal Audit

# Vote:615 Omoro District

**FY 2019/20**

No. of Internal Department Audits		4verification of payroll and staff list to ascertain reliability of payments; field visits and inspections to verify items procured; visit schools and health centers to ascertain the level of service delivery; statutory audit will be conducted in the auditable areas of payroll; procurement; town council; sub counties; schools; health centers and departments in the district headquarter		2statutory audit will be conducted in the auditable areas of payroll; procurement; town council; sub counties; schools; health centers and departments in the district headquarter	3statutory audit will be conducted in the auditable areas of payroll; procurement; town council; sub counties; schools; health centers and departments in the district headquarter	4statutory audit will be conducted in the auditable areas of payroll; procurement; town council; sub counties; schools; health centers and departments in the district headquarter	4statutory audit will be conducted in the auditable areas of payroll; procurement; town council; sub counties; schools; health centers and departments in the district headquarter
Non Standard Outputs:		coordination of all audit activities reviewing draft audit reports submitting reports to relevant stakeholders holding meetings monitoring and supervision					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,939	5,204	8,030	2,008	2,008	2,008	2,008
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,939	5,204	8,030	2,008	2,008	2,008	2,008

**Output: 14 82 03Sector Capacity Development**

# Vote:615 Omoro District

FY 2019/20

<b>Non Standard Outputs:</b>	6 continous professional development training one annual work shop one annual general meeting attending to all the planned training	<b>Payment of Subscription fees to ICPAU for 1 staff. Payment of subscription fee for attending LOGIAA workshop for 2 staff. Payment of subscription fee for attending LOGIAA AGM. Training of 2 departmental staff for Continuous Professional Development (CPD).Payment of Subscription fee and training fees to the relevant bodies.</b>		Payment of Subscription fees to ICPAU for 1 staff. Payment of subscription fee for attending LOGIAA workshop for 2 staff. Payment of subscription fee for attending LOGIAA AGM. Training staff for Continuous Professional Development (CPD).	Payment of Subscription fees to ICPAU for 1 staff. Payment of subscription fee for attending LOGIAA workshop for 2 staff. Payment of subscription fee for attending LOGIAA AGM. Training staff for Continuous Professional Development (CPD).	Payment of Subscription fees to ICPAU for 1 staff. Payment of subscription fee for attending LOGIAA workshop for 2 staff. Payment of subscription fee for attending LOGIAA AGM. Training staff for Continuous Professional Development (CPD).	Payment of Subscription fees to ICPAU for 1 staff. Payment of subscription fee for attending LOGIAA workshop for 2 staff. Payment of subscription fee for attending LOGIAA AGM. Training staff for Continuous Professional Development (CPD).
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,024	1,518	2,162	541	541	541	541
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,024</b>	<b>1,518</b>	<b>2,162</b>	<b>541</b>	<b>541</b>	<b>541</b>	<b>541</b>

**Output: 14 82 04Sector Management and Monitoring**

# Vote:615 Omoro District

**FY 2019/20**

<b>Non Standard Outputs:</b>	8 monitoring visits 8 monitoring reportsfield visits and monitoring compilation of reports report dessimination	<b>Quarterly PAF monitoring done for 4 quarters Inspections of Projects conducted monthly for 12 months Verification of Construction works and supplies in Sub counties, town Council and departments doneField monitoring and Supervision Physical verification of projects undertaken in the Financail year</b>	Quarterly PAF monitoring done for 4 quarters Inspections of Projects conducted monthly for 12 months Verification of Construction works and supplies in Sub counties, town Council and departments done	Quarterly PAF monitoring done for 4 quarters Inspections of Projects conducted monthly for 12 months Verification of Construction works and supplies in Sub counties, town Council and departments done	Quarterly PAF monitoring done for 4 quarters Inspections of Projects conducted monthly for 12 months Verification of Construction works and supplies in Sub counties, town Council and departments done	Quarterly PAF monitoring done for 4 quarters Inspections of Projects conducted monthly for 12 months Verification of Construction works and supplies in Sub counties, town Council and departments done
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,600	4,950	6,440	1,610	1,610	1,610
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,600</b>	<b>4,950</b>	<b>6,440</b>	<b>1,610</b>	<b>1,610</b>	<b>1,610</b>
<b>Wage Rec't:</b>	52,872	39,654	33,029	8,257	8,257	8,257
<b>Non Wage Rec't:</b>	22,063	16,547	24,832	6,208	6,208	6,208
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>74,935</b>	<b>56,201</b>	<b>57,861</b>	<b>14,465</b>	<b>14,465</b>	<b>14,465</b>

# Vote:615 Omoro District

**FY 2019/20**

## Workplan 12 Trade, Industry and Local Development

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

*Programme: 06 83 Commercial Services*

**Class Of OutPut: Higher LG Services**

*Output: 06 83 01Trade Development and Promotion Services*

**Non Standard Outputs:**

*3. 4 Consultation & reporting visits done to MTIC 4 12 trade stakeholder meetings conducted3. Travel and consult Ministry officials 4 Conduct trade stakeholder meetings with traders*

3. 4 Consultation & reporting visits done to MTIC

3. 4 Consultation & reporting visits done to MTIC

3. 4 Consultation & reporting visits done to MTIC

3. 4 Consultation & reporting visits done to MTIC

4 12 trade stakeholder meetings conducted

4 12 trade stakeholder meetings conducted

4 12 trade stakeholder meetings conducted

4 12 trade stakeholder meetings conducted

<i>Wage Rec't:</i>	0	0	35,000	8,750	8,750	8,750	8,750
<i>Non Wage Rec't:</i>	0	0	3,252	813	813	813	813
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>38,252</b>	<b>9,563</b>	<b>9,563</b>	<b>9,563</b>	<b>9,563</b>

*Output: 06 83 02Enterprise Development Services*

**Non Standard Outputs:**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

# Vote:615 Omoro District

**FY 2019/20**

## Output: 06 83 03Market Linkage Services

### Non Standard Outputs:

			4. Cooperatives trained in business planning & management4. Train coopreatives in business planning % management	4. Cooperatives trained in business planning & management	4. Cooperatives trained in business planning & management	4. Cooperatives trained in business planning & management	4. Cooperatives trained in business planning & management
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

## Output: 06 83 04Cooperatives Mobilisation and Outreach Services

### Non Standard Outputs:

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,000	1,500	1,500	1,500	1,500

## Output: 06 83 05Tourism Promotional Services

### Non Standard Outputs:

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750

## Output: 06 83 06Industrial Development Services

### Non Standard Outputs:

## Vote:615 Omoro District

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,053	763	763	763	763
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,053</b>	<b>763</b>	<b>763</b>	<b>763</b>	<b>763</b>
<i>Wage Rec't:</i>	0	0	35,000	8,750	8,750	8,750	8,750
<i>Non Wage Rec't:</i>	0	0	22,305	5,576	5,576	5,576	5,576
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>57,305</b>	<b>14,326</b>	<b>14,326</b>	<b>14,326</b>	<b>14,326</b>

N/A