

Vote:615 Omoro District

FY 2020/21

Foreword

The Constitution of the Republic of Uganda, Article 180 states A Local Government shall be based on a council which shall be the highest political authority within its area of jurisdiction and which shall have legislative and executive powers to be exercised in accordance with this Constitution Article 190 of the same Constitution specifies that District Councils shall prepare comprehensive and integrated development plans incorporating plans of lower level local governments for submission to the National Planning Authority, Local Governments Budgetary powers are laid down in Local Governments (Amended) Act 2015 (CAP 243) section 77 that states that, Local Governments shall have the rights and obligation to formulate, approve and execute their Budgets and Plans provided that the Budget shall be balanced. Section 82(1) of the Local Governments (Amended) Act 2015 further states that No appropriation of funds can be made by local governments unless approved in a budget by the council effectively means the administration can neither collect revenue nor incur expenditure without the approval of the council budget.

Section 77(5) of the same Act; stresses the link between planning and budgeting. This means the budget shall consider the approved five-year District development plan and the Five Years National Development Plan. The budget for 2020/2021 of Omoro District is therefore, a response to meeting this important obligation. This Budget aims at achieving the Local Governments vision of ³Prosperous and Harmonious people, enjoying high standard of living in a beautiful District by 2040. The Budget is also aligned to the Vision 2040. In this Budget the Council has committed itself to operate and maintain existing social facilities for effective and efficient service delivery in the district in all the Sub counties for men and women, boys and girls, the disabled and other venerable sections of the community. Therefore, budgetary provisions have been made for both developments of new infrastructure and rehabilitation of old facilities.

I therefore call upon all the stakeholders to support the execution of this budget with utmost prudence and commitment for the prosperity of the people of Omoro District and the Country at large. Therefore, the budget framework theme for FY 2020/2021 was Industrialization for Job Creation and Shared Prosperity therefore; there will be focus on the following strategic areas: Aggro-based Industrialization; Mineral Beatification; Tourism development; Petroleum Resource Exploitation; Labour intensive Manufacturing and Trade; and Scientific Research and Innovation. Section 5(1) of the Budget Act 2001 requires all spending agencies in Government to prepare and submit preliminary budget estimates to H.E the President by 15th February of each year. This is meant to facilitate analysis and consideration of the National Budget Framework Paper by H.E the President for consolidation and submission to Parliament by 1st April of every year. In order to fulfill the conditions under the Constitution and the Budget Act 2001, Omoro District Local Government has prepared Budget Framework Paper to feed into overall National Budget for financial year 2020/21.

The Local Government Budget Framework Paper (LGBFP) is the key decision making tool for a local government in its budget process. It helps the sector committees supported by Heads of departments to prioritize sector expenditures and programmes within the available resource envelop. Apart from acting as a paper for lobbying for funds, the LGBFP also enhances monitoring and evaluation of departments as the annually planned activities are clearly stipulated and spread out over the medium framework. This document has been prepared through the wide consultative process that has involved many stakeholders including, development partners and civil society organization. It is my sincere hope that, the document would translate into more meaningful outputs and outcomes in addressing the Development challenges and improve the quality of life of all the people of Omoro District. My appreciation to all who worked tirelessly to produce this document, particularly the Heads of departments, Councilors, Sub-county Chiefs and Sub-accountants, the Budget Desk and the staff in Planning Department. I therefore, call for full co-operation and commitment of all the civil servants, politicians, NGOs, Donors, private sector and individuals in the implementation of the activities so that, we can make Omoro District a better place for all.



NICHOLAS OGWANG

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:	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 12 months Routine	<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 Routine services provided for 12</i>	<i>-Services provided to the community of Omoro for twelve months -Routine coordination of district activities done for 12 months -4 monitoring visit of projects conducted across costs service centres - Supervision of service delivery and programmes done - Coordination of service delivery done in the district -Payment of pensioners done for 12 months - Maintenance of vehicles and other assets done - Consultancy services and related cost met -Payment of gratuity made</i>	-Services provided to the community of Omoro for three months -Routine coordination of district activities provided for three months -1 joint monitoring visit done per quarter across service cost center -Payment of pensioners made for three months -Maintenance of vehicles and other assets done for three months -Consultancy services and related cost met for 3 months -Payment of gratuity for all beneficiaries for three months -1 quarterly report prepared and	-Services provided to the community of Omoro for three months -Routine coordination of district activities provided for three months -1 joint monitoring visit done per quarter across service cost center -Payment of pensioners made for three months -Maintenance of vehicles and other assets done for three months -Consultancy services and related cost met for 3 months -Payment of gratuity for all beneficiaries for three months -1 quarterly report prepared and	-Services provided to the community of Omoro for three months -Routine coordination of district activities provided for three months -1 joint monitoring visit done per quarter across service cost center -Payment of pensioners made for three months -Maintenance of vehicles and other assets done for three months -Consultancy services and related cost met for 3 months -Payment of gratuity for all beneficiaries for three months -1 quarterly report prepared and	-Services provided to the community of Omoro for three months -Routine coordination of district activities provided for three months -1 joint monitoring visit done per quarter across service cost center -Payment of pensioners made for three months -Maintenance of vehicles and other assets done for three months -Consultancy services and related cost met for 3 months -Payment of gratuity for all beneficiaries for three months -1 quarterly report prepared and
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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	<i>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</i>	<i>for all beneficiaries for 12 months - Quarterly reports prepared and submitted to relevant authorities for action- Provision of services to community of Omoro through out the year -Routine coordination of district activities - Monitoring projects for four quarters - Supervision of service delivery and programmes through out the year -Coordination of service delivery - Payment of pension for all pensioners on government pay roll for twelve months -Payment of salaries for all staff for twelve months - Maintenance of vehicles for the whole year - Consultancy services and related cost -Payment of gratuity for all beneficiaries - Prepare and submit reports to relevant authourities for action and improvement in service delivery.</i>	submitted to CAO action	submitted to CAO action	submitted to CAO action	submitted to CAO action	
Wage Rec't:	560,852	420,639	573,853	143,463	143,463	143,463	143,463

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<i>Non Wage Rec't:</i>	2,453,084	1,839,813	839,768	209,942	209,942	209,942	209,942
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,013,936	2,260,452	1,413,621	353,405	353,405	353,405	353,405

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled

60%-Identification of staffing gap
-Prepare and develop recruitment plan
-Declaration of positions
-Advertise and recruite - Recruitment plan developed
-Staff recruited and deployed
60 staff recruite

01-Recruitment plan developed
 -Staff recruited and deployed
 15 staff recruited

01-Staff recruited and deployed
 15 staff recruited

01-Staff recruited and deployed
 15 staff recruited

01-Staff recruited and deployed
 15 staff recruited

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%age of staff appraised	<i>100% staff in post appraised - Training of appraisers to conduct performance appraisal for their subordinate -Provide transport to the Supervisors to reach their subordinates -Fill the gaps identified during appraisal exercise -Provide blank performance appraisal forms to the appraisees - -Identify staffs who are due for appraisal -Appraise staff -Provide appraisers with key outputs of their subordinates -Conduct the appraisal meetings --90% of staff appraised by their immediate supervisors</i>	22.5% -5.625% of staff appraised	22.5% 5.625% of staff appraised	22.5% 5.625% of staff appraised	22.5% 5.625% of staff appraised
%age of staff whose salaries are paid by 28th of every month	100%				

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Non Standard Outputs:

-Data captured every month - Payroll cleaned monthly -Career development to staffs -Generic training provided to staff across department - Performance 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>-Data captured every month - Payroll cleaned monthly -Career development to staffs -Generic training provided to staff across department - Performance contract signed - Annual performance assessed -Staff guided and counselled - Capacity building needs assessment conducted -Data captured every month - Payroll cleaned monthly - Career development to staffs -Generic training provided to staff across department - Performance contract signed - Annual performance assessed -Staff guided and counselled - Capacity building needs assessment conducted</i>	<i>-New staff identified and filed -Staff salary paid for twelve month - Employees data captured monthly - Payroll cleaned for 12 months - Monthly pay roll printed and displayed for 12 months -Staff capacity built in various areas of specialty and professions -Induct newly recruited staff -Deploy the newly recruited staff -Assess performance of the staff during probation period - Confirm the staff if performance are satisfactory -Build their capacity to gain new skills - Monitor staff performance -Pay salary of staff - Clean pay roll monthly -Conduct data capture monthly -Printing slip and payroll - -</i>	-New staff identified and filed for three months -Staff salary paid for 3 months -Fuel, oils and lubricant procured and supplied for three months -Stationary and Secretarial services procured monthly -Employees data captured for three months -Payroll cleaned for three months -Monthly payroll printed and displayed for 3 months -Staff capacity built in various areas of speciality and professions at least once in a quarter	-New staff identified and filed for three months -Staff salary paid for 3 months -Fuel, oils and lubricant procured and supplied for three months -Stationary and Secretarial services procured monthly -Employees data captured for three months -Payroll cleaned for three months -Monthly payroll printed and displayed for 3 months -Staff capacity built in various areas of speciality and professions at least once in a quarter	-New staff identified and filed for three months -Staff salary paid for 3 months -Fuel, oils and lubricant procured and supplied for three months -Stationary and Secretarial services procured monthly -Employees data captured for three months -Payroll cleaned for three months -Monthly payroll printed and displayed for 3 months -Staff capacity built in various areas of speciality and professions at least once in a quarter	-New staff identified and filed for three months -Staff salary paid for 3 months -Fuel, oils and lubricant procured and supplied for three months -Stationary and Secretarial services procured monthly -Employees data captured for three months -Payroll cleaned for three months -Monthly payroll printed and displayed for 3 months -Staff capacity built in various areas of speciality and professions at least once in a quarter	-New staff identified and filed for three months -Staff salary paid for 3 months -Fuel, oils and lubricant procured and supplied for three months -Stationary and Secretarial services procured monthly -Employees data captured for three months -Payroll cleaned for three months -Monthly payroll printed and displayed for 3 months -Staff capacity built in various areas of speciality and professions at least once in a quarter
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	26,917	20,188	24,462	6,116	6,116	6,116	6,116
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	26,917	20,188	24,462	6,116	6,116	6,116	6,116

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Output: 13 81 03Capacity Building for HLG

Non Standard Outputs:	-Staff trained in various fields -Printing Stationary and photocopying services done Fuel and lubricant procured -Training of staff in various field Typing, printing and-photocopying Stationary procured Procuring fuel for different training needs						
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	53,080	13,270	13,270	13,270	13,270
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	53,080	13,270	13,270	13,270	13,270

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	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	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	-Projects and programmes monitored and supervised -At least 4 meetings held at sub county level - Compliance to relevant laws and policies monitored - Vehicles and assets maintained -- Monitoring projects and programs in the sub county - Holding meetings	-Projects and programmes monitored and supervised once every quarter -1 meeting held with sub county leadership at least once in a quarter -! monitoring done every quarter on compliance to relevant laws and policies -Vehicles and assets maintained	-Projects and programmes monitored and supervised once every quarter -1 meeting held with sub county leadership at least once in a quarter -! monitoring done every quarter on compliance to relevant laws and policies -Vehicles and assets maintained	-Projects and programmes monitored and supervised once every quarter -1 meeting held with sub county leadership at least once in a quarter -! monitoring done every quarter on compliance to relevant laws and policies -Vehicles and assets maintained	-Projects and programmes monitored and supervised once every quarter -1 meeting held with sub county leadership at least once in a quarter -! monitoring done every quarter on compliance to relevant laws and policies -Vehicles and assets maintained
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	and coordinated at district level At least 4 Inspection and Supervisory visits conducted in 6 sub counties and 1 town council Staff supervised and mentored	<i>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</i>	<i>at sub county - Monitoring and supervising compliance to relevant laws and regulation - Maintenance of vehicles</i>	every quarter -Fuels, oils and lubricants procured and supplied for 3 months -Stationary and secretarial services procured for 3 months -Allowance paid for three months	every quarter -Fuels, oils and lubricants procured and supplied for 3 months -Stationary and secretarial services procured for 3 months -Allowance paid for three months	every quarter -Fuels, oils and lubricants procured and supplied for 3 months -Stationary and secretarial services procured for 3 months -Allowance paid for three months	every quarter -Fuels, oils and lubricants procured and supplied for 3 months -Stationary and secretarial services procured for 3 months -Allowance paid for three months
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,000	12,750	17,000	4,250	4,250	4,250	4,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,000	12,750	17,000	4,250	4,250	4,250	4,250

Output: 13 81 05Public Information Dissemination

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Non Standard Outputs:

News papers procured every week Radio announcements aired Important events covered District profile developed and updated Information related activities monitored Records of important events taken at least 4 times District website developed District website operationalised and updated Airtime procured Procure Newspapers every week Run radio announcements as required Take record of 4 important events Monitor information related activities at all times Develop district website Operationalised and update district website Procure airtime for coordination	<i>News papers procured every week Radio announcements aired Important events covered District profile developed and updated Information related activities monitored Records of important events taken at least once a quarter District website developed District website made operational and updated Airtime procured News papers procured every week Radio announcements aired Important events covered District profile developed and updated Information related activities monitored Records of important events taken at least once a quarter District website developed District website made operational and updated Airtime procured</i>	<i>-Newspapers procured weekly - Announcements runned -Public events covered at district head quarter and other places within the district -Procuring of newspapers - Radio announcements - Covering public events at the district head quarter</i>	-Newspapers procured weekly for three months -Announced runned as and when it is required for three months -Public event covered at district headquarter and other places within the district. -Airtime procured and supplied for co-ordination	Newspapers procured weekly for three months -Announced runned as and when it is required for three months -Public event covered at district headquarter and other places within the district. -Airtime procured and supplied for co-ordination	Newspapers procured weekly for three months -Announced runned as and when it is required for three months -Public event covered at district headquarter and other places within the district. -Airtime procured and supplied for co-ordination	Newspapers procured weekly for three months -Announced runned as and when it is required for three months -Public event covered at district headquarter and other places within the district. -Airtime procured and supplied for co-ordination	Newspapers procured weekly for three months -Announced runned as and when it is required for three months -Public event covered at district headquarter and other places within the district. -Airtime procured and supplied for co-ordination
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	4,000	3,000	7,000	1,750	1,750	1,750	1,750
<i>Output: 13 81 06Office Support services</i>							
Non Standard Outputs:	-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</i>	<i>-Office premises and compound maintained -Guard and security services provided for 12 months - Assets and facilities maintained -Office supplies procured and supplied for routine services - Utility bill (Electricity and water) paid for 12 months- Maintenance of office premises and compound - Provision of guard and security to office and district property - Maintenance of assets and facilities -Procuring of office supplies - Payment of utilities (Electricity) bill</i>	-Office premises and compound maintained daily for three months -Guard and security services to district head quarter daily for 3 months -Assets and government facilities maintained -Government Assets			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,200	8,400	11,500	2,875	2,875	2,875	2,875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,200	8,400	11,500	2,875	2,875	2,875	2,875

Output: 13 81 11Records Management Services

%age of staff trained in Records Management			100%-Mobilize resources -Identify the skilled personnel/the trainer -Conduct the training -Procure stationary Procure office equipment --13 head of departments trained in record management -10 head of sectors trained in record management and its importance in performance management -Workshops and seminars held -Stationary procured -Office equipment procured	100% HoDs trained-13 heads of department trained in record management -10 heads of sectors trained in record management and its importance in performance management	100% HoDs trained-13 heads of department trained in record management -10 heads of sectors trained in record management and its importance in performance management	100% HoDs trained-13 heads of department trained in record management -10 heads of sectors trained in record management and its importance in performance management	100% HoDs trained-13 heads of department trained in record management -10 heads of sectors trained in record management and its importance in performance management
Non Standard Outputs:	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	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 procuredFile censoring and	-File census and audit conducted quarterly -Parcels, letters, official correspondences picked and distributing routinely -Head of department and sectors trained in records management - Sub county chiefs, Town Clerk, CDOs, Accountants trained in proper	-File census conducted once every quarter -File audit conducted ones every quarter -Parcels, letters, official correspondences picked and distributed routinely for three months -Head of department and sectors trained in			

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distribution of letters Training HoDs and sectors on record management on its importance Payment of post office services Procuring of office equipment	<i>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>	<i>records management -Soft copy of staff register built, updated and maintained -Post office services paid for quarterly -Staff list updated routinely -Office equipment procured -Office stationary and secretarial services procured - Quarterly reports prepared and submitted to responsible officer -Conduct routine file censoring and audit -Routine picking and distribution of parcels and official correspondences - Training of HoDs and sector on record management and its importance - Training to SAS, CDO and Accountants at Sub Counties -Build and maintain soft copy of register - Regularly update staff list -Pay for post office services -Procuring Office equipment - Procure office stationary -Prepare and submit quarterly reports</i>	record management ones in a year -Sub county Chiefs, Town Clerks, CDO, Accountants trained in proper records management -Soft copy of staff register built, updated and maintained for three months -
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Wage Rec't:	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	9,200	6,900	10,500	2,625	2,625	2,625	2,625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,200	6,900	10,500	2,625	2,625	2,625	2,625

Output: 13 81 13Procurement Services

Non Standard Outputs:

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	<i>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 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</i>	<i>-Procurement work plan 22020/2021 prepared - Procurement work plan submitted to council and responsible officer -Vendor rating of service providers done annually -6 Evaluation meetings held -6 Contracts Committee meetings held -4 quarterly performance report prepared and submitted -4 Monitoring visits of projects conducted -At least 4 Adverts placed whenever required in the year 2021/2020 - Contracts awarded -Micro procurement expenses ratified both at district and sub county level - Stationary and secretarial services procured quarterly -Office equipment procured quarterly -Allowances paid for activities done- Prepare</i>	- 1 Procurement work plan developed -Procurement work plan submitted to Council and responsible Officer -Vendor rating of service done ones a quarter -1 evaluation meeting held in the quarter 1 Contract committee meeting held 1 quarterly performance report prepared and submitted to PPDA and responsible officer -
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	Procure stationary and secretarial services	<i>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</i>	<i>procurement workplan 2020/2021 - Submission of Procurement work plan 2020/2021 - Holding evaluation Committee meeting -Holding contract committee meeting -Preparation and submission of quarterly reports - Evaluation of bids - Monitoring of projects by members of contracts committee - Advertising and public relation - Vendor rating of service providers - Award contracts - Ratify micro procurement - Procure stationary and secretarial services quarterly - Procure office equipment quarterly -Pay allowances quarterly</i>					
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	16,000	12,000	16,500	4,125	4,125	4,125	4,125
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	16,000	12,000	16,500	4,125	4,125	4,125	4,125

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Class Of OutPut: Lower Local Services

Output: 13 81 51Lower Local Government Administration

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	100,000	75,000	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	100,000	75,000	<i>0</i>	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

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No. of administrative buildings constructed

3-Complete the district administration block
-Construct district council hall at the new site
-Construct Works and Engineering department at the new site
-Built/construct parking yard at the new site
-Built/establish a canteen at the new site for staff welfare-District administration block completed
-District Council hall constructed
-Works and Engineering department constructed
-District parking yard constructed
-District canteen built at a the new office block

-District Administration block completed
 -District Council constructed
 -Works and Engineering department constructed
 -District parking yard constructed

District Administration block completed
 -District Council constructed
 -Works and Engineering department constructed
 -District parking yard constructed

District Administration block completed
 -District Council constructed
 -Works and Engineering department constructed
 -District parking yard constructed

District Administration block completed
 -District Council constructed
 -Works and Engineering department constructed
 -District parking yard constructed

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No. of computers, printers and sets of office furniture purchased

*10-Procure computers, laptops, printers and related accessories for officers who do not have but its essential for their performances
-Procure assorted office furniture for new officers
-Procure at least 4 printers for different departments-
Computers and laptops procured for staff who do not have
-Printers and related accessories for full functionality
procured
-Office furniture of assorted nature procured and supplied to newly recruited officers*

-computers and laptops procured for staff who do not have
- Printers and related accessories for full functionality
procured
-Office furniture of assorted nature procured and supplied to newly recruited staff

-computers and laptops procured for staff who do not have
- Printers and related accessories for full functionality
procured
-Office furniture of assorted nature procured and supplied to newly recruited staff

-computers and laptops procured for staff who do not have
- Printers and related accessories for full functionality
procured
-Office furniture of assorted nature procured and supplied to newly recruited staff

-computers and laptops procured for staff who do not have
- Printers and related accessories for full functionality
procured
-Office furniture of assorted nature procured and supplied to newly recruited staff

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No. of existing administrative buildings rehabilitated

02-Renovate the current district store
-Complete the district administration block
-Construct district council block
-Construct works and engineering block
-Construct a district parking yard
-Construct a district canteen at the new site-
District store renovated
-District administration block completed
-District council block constructed
-Works and Engineering block built
-Parking yard constructed
-A district canteen built at new office block

-District store renovated
 -Administration block completed
 -District Council block constructed
 -Works and Engineering block built
 -Parking yard constructed

-District store renovated
 -Administration block completed
 -District Council block constructed
 -Works and Engineering block built
 -Parking yard constructed

-District store renovated
 -Administration block completed
 -District Council block constructed
 -Works and Engineering block built
 -Parking yard constructed

-District store renovated
 -Administration block completed
 -District Council block constructed
 -Works and Engineering block built
 -Parking yard constructed

No. of motorcycles purchased

03-Procure three motorcycles for Administration, Records, and Communication Officer-Three motorcycles procured to facilitate movement in the district

0-Three Motorcycles procured to facilitate movement in the district

-Motorcycles procured to facilitate movement in the district

- Motorcycles procured to facilitate movement in the district

-Motorcycles procured to facilitate movement in the district

Vote:615 Omoro District

FY 2020/21

No. of solar panels purchased and installed			<i>05-Procure and install at least 5 solar panels at the new office block</i>	-5 solar panel procured and installed at the district administration block	-5 solar panel procured and installed at the district administration block	-5 solar panel procured and installed at the district administration block	-5 solar panel procured and installed at the district administration block
No. of vehicles purchased			<i>2-Procure at least two vehicles to facilitate transport in the district i.e for health and Engineering department-2 Vehicles procured to facilitate transport in the district</i>	00	00	00	00
Non Standard Outputs:	-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	<i>-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</i>	<i>-Fairly good vehicles repaired and serviced regularly -Badly damaged vehicles disposed off by PDU -Motorcycles repaired and services regularly - Badly damaged motorcycle disposed off through PDU - Electricity installed at the district headquarter-Repair some of the vehicles parked at the district -Identify and dispose off vehicles that may not come back on roads -Repair some of the available motorcycles - Dispose off the</i>	-Fairly good vehicle repaired and serviced regularly -Badly damaged vehicles be disposed off by PDU -Motorcycles repaired and serviced regularly -Badly damaged motorcycles disposed off through PDU -Electricity installed at the district headquarter NUSAF3 projects implemented under cultivated asset	-Fairly good vehicle repaired and serviced regularly -Badly damaged vehicles be disposed off by PDU -Motorcycles repaired and serviced regularly -Badly damaged motorcycles disposed off through PDU -Electricity installed at the district headquarter -NUSAF3 projects implemented under cultivated asset	-Fairly good vehicle repaired and serviced regularly -Badly damaged vehicles be disposed off by PDU -Motorcycles repaired and serviced regularly -Badly damaged motorcycles disposed off through PDU -Electricity installed at the district headquarter -NUSAF3 projects implemented under cultivated asset	-Fairly good vehicle repaired and serviced regularly -Badly damaged vehicles be disposed off by PDU -Motorcycles repaired and serviced regularly -Badly damaged motorcycles disposed off through PDU -Electricity installed at the district headquarter -NUSAF3 projects implemented under cultivated asset

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	development training conducted to staff -Provide generic training to staff -Develop capacity of staff - Procure a vehicle - Maintenance of vehicles - Implement the various projects under NUSAF3 in all sub counties - Install water tank at the headquarter - Install rain water harvester at the district head quarter -Construct VIP latrine at the head quarter	<i>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</i>	<i>worn off motorcycles, top up and by new ones - Install Electricity at the new offices</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	2,346,128	1,759,596	1,451,706	362,927	362,927	362,927	362,927	362,927
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,346,128	1,759,596	1,451,706	362,927	362,927	362,927	362,927	362,927
Wage Rec't:	560,852	420,639	573,853	143,463	143,463	143,463	143,463	143,463
Non Wage Rec't:	2,637,401	1,978,051	926,730	231,683	231,683	231,683	231,683	231,683
Domestic Dev't:	2,346,128	1,759,596	1,504,786	376,197	376,197	376,197	376,197	376,197
External Financing:	0	0	0	0	0	0	0	0

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Total For WorkPlan	5,544,381	4,158,286	3,005,369	751,342	751,342	751,342	751,342
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Vote:615 Omoro District

FY 2020/21

Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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	2020-07-31Annual performance report produced and submitted to MoFPED Data collected from department, six sub counties and a Town Council and report compiled and submitted to MoFPED, MoLG, OPM and DECAnnual performance report produced and submitted to MoFPED Data collected from department, six sub counties and a Town Council and report compiled and submitted to MoFPED, MoLG, OPM and DEC	2020-07-31Annual performance report produced and submitted to MoFPED Data collected from department, six sub counties and a Town Council and report compiled and submitted to MoFPED, MoLG, OPM and DEC	2020-07-31Annual performance report produced and submitted to MoFPED Data collected from department, six sub counties and a Town Council and report compiled and submitted to MoFPED, MoLG, OPM and DEC	2020-07-31Annual performance report produced and submitted to MoFPED Data collected from department, six sub counties and a Town Council and report compiled and submitted to MoFPED, MoLG, OPM and DEC	2020-07-31Annual performance report produced and submitted to MoFPED Data collected from department, six sub counties and a Town Council and report compiled and submitted to MoFPED, MoLG, OPM and DEC	2020-07-31Annual performance report produced and submitted to MoFPED Data collected from department, six sub counties and a Town Council and report compiled and submitted to MoFPED, MoLG, OPM and DEC
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Vote:615 Omoro District

FY 2020/21

Non Standard Outputs:

	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 supervisedKeep 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.	<i>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</i>	<i>Financial management in department, sub counties, health centres and schools supervised. Inventory management systems in the District maintained. Finance staff supervised and appraised Financial transactions processed on the IFMS system.conduct financial management supervision in department, sub counties, health centres and schools. Maintain inventory information systems in the District. Supervise and appraise staff in the department of Finance. processing warrants, invoices and procurement requisitions on the IFMS.</i>	Financial management in department, sub counties, health centres and schools supervised. Inventory management systems in the District maintained. Finance staff supervised and appraised	Financial management in department, sub counties, health centres and schools supervised. Inventory management systems in the District maintained. Finance staff supervised and appraised	Financial management in department, sub counties, health centres and schools supervised. Inventory management systems in the District maintained. Finance staff supervised and appraised	Financial management in department, sub counties, health centres and schools supervised. Inventory management systems in the District maintained. Finance staff supervised and appraised
Wage Rec't:	132,531	99,398	142,531	35,633	35,633	35,633	35,633
Non Wage Rec't:	35,043	26,282	74,043	12,761	12,761	12,761	35,761

Vote:615 Omoro District

FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	167,574	125,681	216,574	48,394	48,394	48,394	71,394

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	1000000Data on Hotels collected and hotels registered Daily visit to Hotels to collect returns.Data on Hotels collected and hotels registered. Daily visit to Hotels to collect returns conducted.	250000Data on Hotels collected and hotels registered. Daily visit to Hotels to collect returns conducted.	250000Data on Hotels collected and hotels registered. Daily visit to Hotels to collect returns conducted.	250000Data on Hotels collected and hotels registered. Daily visit to Hotels to collect returns conducted.	250000Data on Hotels collected and hotels registered. Daily visit to Hotels to collect returns conducted.
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Vote:615 Omoro District

FY 2020/21

Value of LG service tax collection	<i>76500000Assess and collect local service tax at the District Headquarters, six Sub Counties and one Town Council Conduct Tax Payers' enumeration, registration, assessment, mobilization, collection, enforcement and accountabilityValue of local service tax assessed and collected at the District Headquarters, six Sub Counties and one Town Council Tax Payers' enumeration, registration, assessment, mobilization, collection, enforcement and accountability</i>	19125000Value of local service tax assessed and collected at the District Headquarters, six Sub Counties and one Town Council Tax Payers' enumeration, registration, assessment, mobilization, collection, enforcement and accountability	19125000Value of local service tax assessed and collected at the District Headquarters, six Sub Counties and one Town Council Tax Payers' enumeration, registration, assessment, mobilization, collection, enforcement and accountability	19125000Value of local service tax assessed and collected at the District Headquarters, six Sub Counties and one Town Council Tax Payers' enumeration, registration, assessment, mobilization, collection, enforcement and accountability	19125000Value of local service tax assessed and collected at the District Headquarters, six Sub Counties and one Town Council Tax Payers' enumeration, registration, assessment, mobilization, collection, enforcement and accountability
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Vote:615 Omoro District

FY 2020/21

Value of Other Local Revenue Collections

399478000Collect other local at the District Headquarters and Sub Counties. Conduct property Valuation in major institutions and growth centres. Carry out Tax Payers' enumeration, registration, assessment, mobilization, collection, enforcement and account for revenue collected.Value of other local revenue collected at the District Headquarters and Sub Counties, property Valuation carried out in institutions and growth centres. Tax Payers' enumeration, registration, assessment, mobilization, collection, enforcement and accountability done.	99869500Value of other local revenue collected at the District Headquarters and Sub Counties, property Valuation carried out in institutions and growth centres. Tax Payers' enumeration, registration, assessment, mobilization, collection, enforcement and accountability done.	99869500Value of other local revenue collected at the District Headquarters and Sub Counties, property Valuation carried out in institutions and growth centres. Tax Payers' enumeration, registration, assessment, mobilization, collection, enforcement and accountability done.	99869500Value of other local revenue collected at the District Headquarters and Sub Counties, property Valuation carried out in institutions and growth centres. Tax Payers' enumeration, registration, assessment, mobilization, collection, enforcement and accountability done.	99869500Value of other local revenue collected at the District Headquarters and Sub Counties, property Valuation carried out in institutions and growth centres. Tax Payers' enumeration, registration, assessment, mobilization, collection, enforcement and accountability done.
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Vote:615 Omoro District

FY 2020/21

Non Standard Outputs:

			<i>Revenue Collection in sub counties supervised every quarter. Revenue receipts printed. Supervise revenue collection in LLGs quarterly. Print revenue receipts.</i>	Revenue Collection in sub counties supervised every quarter. Revenue receipts printed.	Revenue Collection in sub counties supervised every quarter. Revenue receipts printed.	Revenue Collection in sub counties supervised every quarter. Revenue receipts printed.	Revenue Collection in sub counties supervised every quarter. Revenue receipts printed.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,650	13,238	14,792	3,698	3,698	3,698	3,698
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,650	13,238	14,792	3,698	3,698	3,698	3,698

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	<i>2020-03-31prepare draft budget and annual work plan for laying before Council.Draft budget and Annual work Plan Prepared and laid before Council.</i>	2020-03-30Draft budget and Annual work Plan Prepared and laid before Council.	2020-03-30Draft budget and Annual work Plan Prepared and laid before Council.	2020-03-30Draft budget and Annual work Plan Prepared and laid before Council.	2020-03-30Draft budget and Annual work Plan Prepared and laid before Council.
Date of Approval of the Annual Workplan to the Council	<i>2020-05-31preparing and producing copies of annual work plan for presentation to CouncilDistrict Annual work plan prepared and presented to Council for approval</i>	2020-05-31District Annual work plan prepared and presented to Council for approval	2020-05-31District Annual work plan prepared and presented to Council for approval	2020-05-31District Annual work plan prepared and presented to Council for approval	2020-05-31District Annual work plan prepared and presented to Council for approval

Vote:615 Omoro District

FY 2020/21

Non Standard Outputs:		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. Coordinate preparation for department, and lower local Government annual work plan and budget, Issue IPFs, and guidelines for the new financial year budget.	<i>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. 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.</i>		Quarterly financial progress report prepared and submitted to District Executive Committee and TPC and MoFPED	Quarterly financial progress report prepared and submitted to District Executive Committee and TPC and MoFPED	Quarterly financial progress report prepared and submitted to District Executive Committee and TPC and MoFPED	Quarterly financial progress report prepared and submitted to District Executive Committee and TPC and MoFPED
<i>Wage Rec't:</i>	0	0	0		0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	7,000		1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0		0	0	0	0
<i>External Financing:</i>	0	0	0		0	0	0	0
Total For KeyOutput	6,000	4,500	7,000		1,750	1,750	1,750	1,750

Output: 14 81 04LG Expenditure management Services

Vote:615 Omoro District

FY 2020/21

Non Standard Outputs:

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.

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

Financial transactions supervised quarterly and books of accounts maintained .Supervise financial transactions in department, sub counties, health centres and schools quarterly and oversee financial record keeping in those institutions.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,500	5,625	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,500	5,625	8,000	2,000	2,000	2,000	2,000

Output: 14 81 05LG Accounting Services

Vote:615 Omoro District

FY 2020/21

Date for submitting annual LG final accounts to Auditor General

2020-08-31Prepare District Final Accounts and submit to Auditor General and Accountant General. District Final Accounts prepared and submitted to Auditor General and Accountant General.

2020-08-31District Final Accounts prepared and submitted to Auditor General and Accountant General.

2020-08-31District Final Accounts prepared and submitted to Auditor General and Accountant General.

2020-08-31District Final Accounts prepared and submitted to Auditor General and Accountant General.

2020-08-31District Final Accounts prepared and submitted to Auditor General and Accountant General.

Non Standard Outputs:

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 GeneralMid 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 accounts prepared and submitted to Accountant General. Quarterly financial reports prepared and submitted to District Executive Committee. Up to date financial records of the District kept. Bank reconciliation done stores information assets register keptPrepare Mid Year accounts and submit to Accountant General. Prepare Quarterly financial reports and submitted to District Executive Committee. Keep up to date financial records of the District. Do Bank reconciliation every month. Keep stores information and assets register.

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,788	4,341	8,787	2,197	2,197	2,197	2,197
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,788	4,341	8,787	2,197	2,197	2,197	2,197

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

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	0	0	0	0	0
<i>External Financing:</i>	0	0	63,400	15,850	15,850	15,850	15,850
Total For KeyOutput	0	0	63,400	15,850	15,850	15,850	15,850
<i>Wage Rec't:</i>	132,531	99,398	142,531	35,633	35,633	35,633	35,633
<i>Non Wage Rec't:</i>	71,981	53,986	112,622	22,406	22,406	22,406	45,406
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	63,400	15,850	15,850	15,850	15,850
Total For WorkPlan	204,512	153,384	318,553	73,888	73,888	73,888	96,888

Vote:615 Omoro District

FY 2020/21

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Administration Services

Non Standard Outputs:

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 Lower Local Governments	<i>one mentoring carried provision of supplies of goods and services payment of salary for three months coordination of activities for three monthsone mentoring carried provision of supplies of goods and services payment of salary for three months coordination of activities for three months</i>	<i>Payment of salary for 12 months to the staff, provision of Office supplies like fuel, stationary, air time meals and refreshment among others. Coordination of activities within the departmentPayment of salary for 12 months to the staff, provision of Office supplies like fuel, stationary, air time meals and refreshment among others. Coordination of activities within the department</i>	payment of salary for three months provision of office supplies like fuel, stationary,air time, meals, refreshment coordination of activities	payment of salary for three months provision of office supplies like fuel, stationary,air time, meals, refreshment coordination of activities	payment of salary for three months provision of office supplies like fuel, stationary,air time, meals, refreshment coordination of activities	payment of salary for three months provision of office supplies like fuel, stationary,air time, meals, refreshment coordination of activities
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Wage Rec't:	167,768	125,826	168,212	42,053	42,053	42,053	42,053
Non Wage Rec't:	61,415	46,061	55,717	13,929	13,929	13,929	13,929
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	229,183	171,887	223,929	55,982	55,982	55,982	55,982

Output: 13 82 02LG Procurement Management Services

Vote:615 Omoro District

FY 2020/21

Non Standard Outputs:

the sector will hold quarterly meetings to approve evaluation committee reports approval of procurement method Approval of submissions from the departments holding 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</i>	<i>Approval of evaluation report from the evaluation Committee Approval of procurement methods Approval of submissions from the Heads of Departments Approval of evaluation report from the evaluation Committee Approval of procurement methods Approval of submissions from the Heads of Departments</i>	Approval of evaluation report from the evaluation Committee Approval of procurement methods Approval of submissions from the Heads of Departments	Approval of evaluation report from the evaluation Committee Approval of procurement methods Approval of submissions from the Heads of Departments	Approval of evaluation report from the evaluation Committee Approval of procurement methods Approval of submissions from the Heads of Departments	Approval of evaluation report from the evaluation Committee Approval of procurement methods Approval of submissions from the Heads of Departments
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<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
Total For KeyOutput	2,200	1,650	2,200	550	550	550	550

Output: 13 82 03LG Staff Recruitment Services

Vote:615 Omoro District

FY 2020/21

Non Standard Outputs:

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</i>	<i>Payment of sitting allowance to members of the District Service Commission to handle the following: approval of advertisement for recruitment, recruitment of 50 staff, promotion of 100 staff, disciplining procedures of 80 staff plus supplies like fuel, stationary, meals and refreshment among others</i>	pay sitting allowance for for the members of District Service for their pay meals and refreshment provide stationary	pay sitting allowance for for the members of District Service for their pay meals and refreshment provide stationary	pay sitting allowance for for the members of District Service for their pay meals and refreshment provide stationary	pay sitting allowance for for the members of District Service for their pay meals and refreshment provide stationary
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	21,026	15,770	22,000	5,500	5,500	5,500

Vote:615 Omoro District

FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,026	15,770	22,000	5,500	5,500	5,500	5,500

Output: 13 82 04LG Land Management Services

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

No. of Land board meetings

Non Standard Outputs:

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

receiving files for land application and approving land files for lease offer approved Allocating District land for developersreceiving files for land application and approving land files for lease offer approved Allocating District land for developers

229holding quarterly meetings of the land Board Members

4Quarterly meetings4 meetings to be conducted

1hold quarterly meeting

1hold quarterly meeting

1hold quarterly meeting

1Hold quarterly meeting of the land Board

approval of land application files
Extension of lease offers
Allocation of Government land

approval of land application files
Extension of lease offers
Allocation of Government land

approval of land application files
Extension of lease offers
Allocation of Government land

approval of land application files
Extension of lease offers
Allocation of Government land

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,260	6,945	10,200	2,550	2,550	2,550	2,550
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,260	6,945	10,200	2,550	2,550	2,550	2,550

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG

1Holding meeting of meeting by members

Vote:615 Omoro District

FY 2020/21

No. of LG PAC reports discussed by Council		4reports to be presented in the Council meeting every quarter					
Non Standard Outputs:	reports of the District Internal Auditor reviewed quarterly and Reports produced field reports producedHolding quarterly meetings to review the various reports carrying out field visits	<i>Hold meeting to review the report of the District Internal Auditor carry out field visits hold meetings to review the special investigation reportHold meeting to review the report of the District Internal Auditor carry out field visits hold meetings to review the special investigation report</i>	<i>review of the queries raised form the report of the District Internal Auditor review of any special investigation report</i>	review of the queries raised form the report of the District Internal Auditor review of any special investigation report	review of the queries raised form the report of the District Internal Auditor review of any special investigation report	review of the queries raised form the report of the District Internal Auditor review of any special investigation report	review of the queries raised form the report of the District Internal Auditor review of any special investigation report
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	12,718	9,539	12,118	3,030	3,030	3,030
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	12,718	9,539	12,118	3,030	3,030	3,030

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6holding of full council meeting every quarter6 full council meetings to be held	2Hold two council meetings	2Hold two council meetings	2Hold two council meetings	2Hold two council meetings
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Vote:615 Omoro District

FY 2020/21

Non Standard Outputs:

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

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

Four PAF monitoring payment of Ex gratia for the political leaders for 12 months coodination of programspayment of Ex-gratia travel to meet the different stakeholders

Conduct one PAF monitoring per quarter payment of ex-gratia for three months for the political leaders Coordination of programs

Conduct one PAF monitoring per quarter payment of ex-gratia for three months for the political leaders Coordination of programs

Conduct one PAF monitoring per quarter payment of ex-gratia for three months for the political leaders Coordination of programs

Conduct one PAF monitoring per quarter payment of ex-gratia for three months for the political leaders Coordination of programs

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	185,162	138,872	168,660	42,165	42,165	42,165	42,165
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	185,162	138,872	168,660	42,165	42,165	42,165	42,165

Output: 13 82 07Standing Committees Services

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Non Standard Outputs:	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	<i>four meetings of the committee conducting field visits Review of departmental reports four meetings of the committee conducting field visits Review of departmental reports</i>	<i>12 committee meetings to be held monitoring and field visits by the Sectoral Committeesholding Committee meetings every quarter</i>	holding four committee meetings monitoring and field visits	holding four committee meetings monitoring and field visits	holding four committee meetings monitoring and field visits	holding four committee meetings monitoring and field visits
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	26,000	19,500	40,860	10,215	10,215	10,215	10,215
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	26,000	19,500	40,860	10,215	10,215	10,215	10,215
<i>Wage Rec't:</i>	167,768	125,826	168,212	42,053	42,053	42,053	42,053
<i>Non Wage Rec't:</i>	317,781	238,336	311,755	77,939	77,939	77,939	77,939
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	485,549	364,162	479,967	119,992	119,992	119,992	119,992

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Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:

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 extension and	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 conducted 1. One Technical Supervision of	1. Agricultural Extension and Advisory services managed / coordinated 2. Resources for extension services properly Managed 3. Agricultural Technologies and innovations promoted and adopted by farmers 4. Agricultural Extension and Advisory services provided 5. Farming households and Farmer Institutional Development 1. Technical Supervision of Agricultural extension and advisory services in the District 2. Joint Stakeholder monitoring of Agricultural activities in the LLGs 3. Quarterly	1. Agricultural Extension and Advisory services managed / coordinated 2. Resources for extension services properly Managed 3. Agricultural Technologies and innovations promoted and adopted by farmers 4. Agricultural Extension and Advisory services provided 5. Farming households and Farmer Institutional Development	1. Agricultural Extension and Advisory services managed / coordinated 2. Resources for extension services properly Managed 3. Agricultural Technologies and innovations promoted and adopted by farmers 4. Agricultural Extension and Advisory services provided 5. Farming households and Farmer Institutional Development	1. Agricultural Extension and Advisory services managed / coordinated 2. Resources for extension services properly Managed 3. Agricultural Technologies and innovations promoted and adopted by farmers 4. Agricultural Extension and Advisory services provided 5. Farming households and Farmer Institutional Development	1. Agricultural Extension and Advisory services managed / coordinated 2. Resources for extension services properly Managed 3. Agricultural Technologies and innovations promoted and adopted by farmers 4. Agricultural Extension and Advisory services provided 5. Farming households and Farmer Institutional Development
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advisory services in the District
2. Conduct Joint Stakeholder monitoring of Agricultural activities in the LLGs
Multisectoral planning and review meeting
3. Attend national meetings, consultations, functions and events
4. Preparation of workplan, compilation and submission of reports and accountability documents to MAAIF

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 conducted

planning, reporting, accountability and review meetings 4. Establish model farms and demonstrate on crop, livestock, Fisheries improved technologies 5. Carry out agricultural extension and advisory visits to farming community and advise them along the value chain 6. Training of farmers in the application of improved and appropriate yield enhancing technologies

Wage Rec't:	0	0	321,797	80,449	80,449	80,449	80,449
Non Wage Rec't:	133,533	100,150	126,297	31,574	31,574	31,574	31,574
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	133,533	100,150	448,094	112,024	112,024	112,024	112,024

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	1. Quarterly supervision and technical backstopping	1. Quarterly supervision and technical backstopping	1. Staff salary paid 2. Staff appraised 3. Supervision and technical	1. Staff salary paid 2. Staff appraised 3. Supervision and technical	1. Staff salary paid 2. Staff appraised 3. Supervision and technical	1. Staff salary paid 2. Staff appraised 3. Supervision and technical	1. Staff salary paid 2. Staff appraised 3. Supervision and technical
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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 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	<i>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</i>	<i>backstopping conducted 4. staff welfare catered for 5. water and electricity bills paid 6. Consultations made with relevant stakeholders 7. Work-plans, budget, and reports prepared and submitted to relevant offices 8. Production projects and activities monitored 9. Staff capacity to deliver services developed 10. Staff and stakeholders meetings conducted 1. spy staff salary 2. Appraise staff 3. Conduct supervision and technical backstopping 4. cater for staff welfare 5. Pay water and electricity bills 6. Carry out consultations with relevant stakeholders 7. Prepare Work-plans, budget, and reports submitted to relevant offices 8. Monitor Production projects and activities 9. Train and provide adequate tools to staff to deliver</i>	backstopping conducted 4. staff welfare catered for 5. water and electricity bills paid 6. Consultations made with relevant stakeholders 7. Work-plans, budget, and reports prepared and submitted to relevant offices 8. Production projects and activities monitored 9. Staff capacity to deliver services developed 10. Staff and stakeholders meetings conducted	backstopping conducted 4. staff welfare catered for 5. water and electricity bills paid 6. Consultations made with relevant stakeholders 7. Work-plans, budget, and reports prepared and submitted to relevant offices 8. Production projects and activities monitored 9. Staff capacity to deliver services developed 10. Staff and stakeholders meetings conducted	backstopping conducted 4. staff welfare catered for 5. water and electricity bills paid 6. Consultations made with relevant stakeholders 7. Work-plans, budget, and reports prepared and submitted to relevant offices 8. Production projects and activities monitored 9. Staff capacity to deliver services developed 10. Staff and stakeholders meetings conducted	backstopping conducted 4. staff welfare catered for 5. water and electricity bills paid 6. Consultations made with relevant stakeholders 7. Work-plans, budget, and reports prepared and submitted to relevant offices 8. Production projects and activities monitored 9. Staff capacity to deliver services developed 10. Staff and stakeholders meetings conducted
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	activities and projects	conducted 6. Monthly staff meetings conducted 7. Monthly staff salary Paid 8. Heads of sectors appraised 9. Field activities and projects monitored	services 10. Conduct monthly staff and quarterly stakeholders meetings				
Wage Rec't:	377,775	283,331	101,500	25,375	25,375	25,375	25,375
Non Wage Rec't:	13,815	10,362	14,435	3,609	3,609	3,609	3,609
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	391,590	293,692	115,935	28,984	28,984	28,984	28,984

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

Non Standard Outputs:	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	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	1. Road chokes rehabilitated 2. Selected Project Beneficiaries mobilized, sensitized, Registered and enrolled 3. ACDP data collected and database created 4. Extension advisory services provided to farmers. 5. Review Meetings, planning, reporting done 6. Farm Access roads chokes eliminated 7. ACDP Activities Monitored by District Leaders 8. Grievance Redress Committees made operational 9. ACDP activities Coordinated Rehabilitation of	1. Road chokes rehabilitated 2. Selected Project Beneficiaries mobilized, sensitized, Registered and enrolled 3. ACDP data collected and database created 4. Extension advisory services provided to farmers. 5. Review Meetings, planning, reporting done 6. Farm Access roads chokes eliminated 7. ACDP Activities Monitored by District Leaders 8. Grievance Redress	1. Road chokes rehabilitated 2. Selected Project Beneficiaries mobilized, sensitized, Registered and enrolled 3. ACDP data collected and database created 4. Extension advisory services provided to farmers. 5. Review Meetings, planning, reporting done 6. Farm Access roads chokes eliminated 7. ACDP Activities Monitored by District Leaders 8. Grievance Redress	1. Road chokes rehabilitated 2. Selected Project Beneficiaries mobilized, sensitized, Registered and enrolled 3. ACDP data collected and database created 4. Extension advisory services provided to farmers. 5. Review Meetings, planning, reporting done 6. Farm Access roads chokes eliminated 7. ACDP Activities Monitored by District Leaders 8. Grievance Redress	1. Road chokes rehabilitated 2. Selected Project Beneficiaries mobilized, sensitized, Registered and enrolled 3. ACDP data collected and database created 4. Extension advisory services provided to farmers. 5. Review Meetings, planning, reporting done 6. Farm Access roads chokes eliminated 7. ACDP Activities Monitored by District Leaders 8. Grievance Redress
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Evaluation carried out Project operational cost met. 11,000	<i>Monitoring and Evaluation carried out Project operational cost met. 2,750 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.</i>	<i>road chokes sensitize, Advice and train 5,500 farmers Training farmers Conducting learning visits / Study tours Hold Quarterly CMSP platform meetings Mobilization, form and train Road User Committees Conduct Quarterly Monitoring</i>	Committees made operational 9. ACDP activities Coordinated	Redress Committees made operational 9. ACDP activities Coordinated	Committees made operational 9. ACDP activities Coordinated	Committees made operational 9. ACDP activities Coordinated
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	165,000	123,750	343,090	85,772	85,772	85,772
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	165,000	123,750	343,090	85,772	85,772	85,772

Output: 01 82 03Livestock Vaccination and Treatment

Vote:615 Omoro District

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Non Standard Outputs:

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. Supervision and technical backstopping conducted 2. Consultation made to MAAIF and Research centres Providing supervision and technical support to the veterinary staff Travel to MAAIF/submission of reports

1. Supervision and technical backstopping conducted 2. Consultation made to MAAIF and Research centres

1. Supervision and technical backstopping conducted 2. Consultation made to MAAIF and Research centres

1. Supervision and technical backstopping conducted 2. Consultation made to MAAIF and Research centres

1. Supervision and technical backstopping conducted 2. Consultation made to MAAIF and Research centres

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,800	2,850	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
Total For KeyOutput	3,800	2,850	3,800	950	950	950	950
<i>Output: 01 82 04Fisheries regulation</i>							

Vote:615 Omoro District

FY 2020/21

Non Standard Outputs:

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. Supervision and technical backstopping of sub-county staff conducted 2. Consultations to research centers and technology sources conducted 3. Fisheries and aquaculture statistics collected, analysed and disseminated Carry out supervision and technical backstopping Carry out consultations to Research Centers and Technology sources Collect Fisheries and aquaculture statistics

1. Supervision and technical backstopping of sub-county staff conducted 2. Consultations to research centers and technology sources conducted 3. Fisheries and aquaculture statistics collected, analysed and disseminated

1. Supervision and technical backstopping of sub-county staff conducted 2. Consultations to research centers and technology sources conducted 3. Fisheries and aquaculture statistics collected, analysed and disseminated

1. Supervision and technical backstopping of sub-county staff conducted 2. Consultations to research centers and technology sources conducted 3. Fisheries and aquaculture statistics collected, analysed and disseminated

1. Supervision and technical backstopping of sub-county staff conducted 2. Consultations to research centers and technology sources conducted 3. Fisheries and aquaculture statistics collected, analysed and disseminated

Wage Rec't:

0

0

0

0

0

0

0

Vote:615 Omoro District

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<i>Non Wage Rec't:</i>	3,800	2,850	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
Total For KeyOutput	3,800	2,850	3,800	950	950	950	950

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:

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.	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	1. Inspection of agro-input dealers conducted 2. Supervision of sub-county activities and plant clinic operations done 3. Consultative visit to MAAIF and research stations carried out Quarterly inspection of agro-input dealers Quarterly supervision of subcounty field officers and plant clinic operations Bi annual consultations to MAAIF and Research stations	1. Inspection of agro-input dealers conducted 2. Supervision of sub-county activities and plant clinic operations done 3. Consultative visit to MAAIF and research stations carried out	1. Inspection of agro-input dealers conducted 2. Supervision of sub-county activities and plant clinic operations done 3. Consultative visit to MAAIF and research stations carried out	1. Inspection of agro-input dealers conducted 2. Supervision of sub-county activities and plant clinic operations done 3. Consultative visit to MAAIF and research stations carried out	1. Inspection of agro-input dealers conducted 2. Supervision of sub-county activities and plant clinic operations done 3. Consultative visit to MAAIF and research stations carried out
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	Holding stakeholders meeting on crop 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	<i>submitted 6. Crop farmers Trained, advised and followed 7. Pests and Disease Surveillance conducted</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,800	2,850	3,800	950	950	950	950	950
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,800	2,850	3,800	950	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	1. 800 Impregnated/ re-impregnated tsetse traps deployed and maintained in 7 sub-counties	1. 800 Impregnated/ re-impregnated tsetse traps deployed and maintained in 7 sub-counties	1. 800 Impregnated/ re-impregnated tsetse traps deployed and maintained in 7 sub-counties	1. 800 Impregnated/ re-impregnated tsetse traps deployed and maintained in 7 sub-counties
Non Standard Outputs:	1. Collecting. Analyzing and disseminating entomological data	1. Collecting. Analyzing and disseminating entomological data	1. Field supervision and advisory support visit to farmers 2.	1. Field supervision and advisory support visit to farmers	1. Field supervision and advisory support visit to farmers	1. Field supervision and advisory support visit to farmers	1. Field supervision and advisory support visit to farmers

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2. Preparing and submitting sector work plan, budget 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	2. Preparing and submitting sector work plan, budget 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 disseminating entomological data 2. Preparing and submitting sector work plan, budget 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	Deployment, Follow up and monitoring of tsetse traps 3. Technical Consultation 1. Farmer Advisory Support Visits 2. Field Supervision 3. Deployment, Follow up and Monitoring of Tsetse fly traps 4. Technical Consultation with line Ministries 5. Market Linkages	2. Deployment, Follow up and monitoring of tsetse traps 3. Technical Consultation	2. Deployment, Follow up and monitoring of tsetse traps 3. Technical Consultation	2. Deployment, Follow up and monitoring of tsetse traps 3. Technical Consultation	2. Deployment, Follow up and monitoring of tsetse traps 3. Technical Consultation
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prepared and submitted 3. Stake 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

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,800	2,850	3,800	950	950	950	950
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,800	2,850	3,800	950	950	950	950

Output: 01 82 12District Production Management Services

Vote:615 Omoro District

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Non Standard Outputs:

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>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>	<i>1. Vulnerable Household Support supported 2. Technical support and supervision of farmer group activities conducted 3. Community Based Natural Resources Management (CBNRM) projects generated, funded and managed 4. Market access infrastructures constructed 5. Monitoring, Evaluation, Learning and Communication conducted Provide a monthly facilitation allowance for HH mentors Technical Support and Supervision of Farmer activities maintain Project Vehicle and motorcycles Monitoring Implementation Progress of CBNRM Plans Training RMCs, supervision, of field activities Monitoring & Supervision of Road Rehabilitation Contractors by the DLGs</i>	1. Vulnerable Household Support supported 2. Technical support and supervision of farmer group activities conducted 3. Community Based Natural Resources Management (CBNRM) projects generated, funded and managed 4. Market access infrastructures constructed 5. Monitoring, Evaluation, Learning and Communication conducted	1. Vulnerable Household Support supported 2. Technical support and supervision of farmer group activities conducted 3. Community Based Natural Resources Management (CBNRM) projects generated, funded and managed 4. Market access infrastructures constructed 5. Monitoring, Evaluation, Learning and Communication conducted	1. Vulnerable Household Support supported 2. Technical support and supervision of farmer group activities conducted 3. Community Based Natural Resources Management (CBNRM) projects generated, funded and managed 4. Market access infrastructures constructed 5. Monitoring, Evaluation, Learning and Communication conducted	1. Vulnerable Household Support supported 2. Technical support and supervision of farmer group activities conducted 3. Community Based Natural Resources Management (CBNRM) projects generated, funded and managed 4. Market access infrastructures constructed 5. Monitoring, Evaluation, Learning and Communication conducted	1. Vulnerable Household Support supported 2. Technical support and supervision of farmer group activities conducted 3. Community Based Natural Resources Management (CBNRM) projects generated, funded and managed 4. Market access infrastructures constructed 5. Monitoring, Evaluation, Learning and Communication conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	227,944	170,958	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
Total For KeyOutput	227,944	170,958	227,944	56,986	56,986	56,986	56,986

Class Of OutPut: Capital Purchases

Vote:615 Omoro District

FY 2020/21

Output: 01 82 72Administrative Capital

Non Standard Outputs:	1. Bee hives and equipment procured		<i>Opit maize mill made operational</i>	Opit maize mill made operational	Opit maize mill made operational	Opit maize mill made operational	Opit maize mill made operational
	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		<i>Install power in Opit maize mill</i>				
	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
	Non Wage Rec't:	0	0	0	0	0	0
	Domestic Dev't:	77,151	57,863	26,487	6,622	6,622	6,622
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	77,151	57,863	26,487	6,622	6,622	6,622

Output: 01 82 75Non Standard Service Delivery Capital

Vote:615 Omoro District

FY 2020/21

Non Standard Outputs:

			1. Road shocks in six sub-counties Constructed/rehabilitated Identify and prioritize road shocks Construct/rehabilitate road shocks in six sub-counties	1. Road shocks in six sub-counties Constructed/rehabilitated	1. Road shocks in six sub-counties Constructed/rehabilitated	1. Road shocks in six sub-counties Constructed/rehabilitated	1. Road shocks in six sub-counties Constructed/rehabilitated
<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	5,649,489	1,412,372	1,412,372	1,412,372	1,412,372
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,649,489	1,412,372	1,412,372	1,412,372	1,412,372

Output: 01 82 80Valley dam construction

No of valley dams constructed			02Construct water reservoirFour water reservoir constructed	1One water reservoir constructed	1One water reservoir constructed	1One water reservoir constructed	1One water reservoir constructed
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Vote:615 Omoro District

FY 2020/21

Non Standard Outputs:	N/A			Two small scale demonstrations irrigation facilities established in Koro, and Lakwana Sub-counties1. Design a simple irrigation plan 2. Carry out feasibility and appraisal of the project site 3. Construct a water reservoir 4. Procure irrigation equipment 5. Install irrigation equipment 6. land preparation and planting of high value crops 7. Supervision and monitoring of the irrigation establishment processes 8. Train beneficiaries using farmer field school methodology	Two small scale demonstrations irrigation facilities established in Koro, and Lakwana Sub-counties	Two small scale demonstrations irrigation facilities established in Koro, and Lakwana Sub-counties	Two small scale demonstrations irrigation facilities established in Koro, and Lakwana Sub-counties	Two small scale demonstrations irrigation facilities established in Koro, and Lakwana Sub-counties
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:	655,000	491,250	76,507	19,127	19,127	19,127	19,127	19,127
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	655,000	491,250	76,507	19,127	19,127	19,127	19,127	19,127

Output: 01 82 85Crop marketing facility construction

No of plant marketing facilities constructed	1Construct one marketMarket facilities constructed	1Market facility constructed at Lelaobaro	1Market facility constructed at Lelaobaro	1Market facility constructed at Lelaobaro	1Market facility constructed at Lelaobaro
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Vote:615 Omoro District

FY 2020/21

Non Standard Outputs:		Labora Market rehabilitated1. Repair the drainable latrin in the market 2. Raise the market compound 3. Raise the Hap-pron					
<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>	26,376	19,782	0	0	0	0	0
<i>External Financing:</i>	0	0	197,000	49,250	49,250	49,250	49,250
Total For KeyOutput	26,376	19,782	197,000	49,250	49,250	49,250	49,250
<i>Wage Rec't:</i>	377,775	283,331	423,297	105,824	105,824	105,824	105,824
<i>Non Wage Rec't:</i>	555,492	416,619	726,966	181,741	181,741	181,741	181,741
<i>Domestic Dev't:</i>	758,526	568,895	5,752,483	1,438,121	1,438,121	1,438,121	1,438,121
<i>External Financing:</i>	0	0	197,000	49,250	49,250	49,250	49,250
Total For WorkPlan	1,691,793	1,268,845	7,099,746	1,774,937	1,774,937	1,774,937	1,774,937

Vote:615 Omoro District

FY 2020/21

Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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>							
Class Of OutPut: Higher LG Services							
<i>Output: 08 81 01Public Health Promotion</i>							
Non Standard Outputs:	8 Community Dialogues conducted,community meetings, review meetings.	2 Community Dialogues conducted.2 Community Dialogues conducted.	4 Radio talkshows held 8 Community Dialogues conductedPlanning meetings for SBCC, Conducting radio talkshows	1 Radio talkshows held 2 Community Dialogues conducted	1 Radio talkshows held 2 Community Dialogues conducted	1 Radio talkshows held 2 Community Dialogues conducted	1 Radio talkshows held 2 Community Dialogues conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,501	1,876	2,028	507	507	507	507
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,501	1,876	2,028	507	507	507	507

Vote:615 Omoro District

FY 2020/21

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.	<i>Quarterly water quality surveillance done (1), Community feedback conductedQuarterly water quality surveillance done (1), Community feedback conducted</i>	<i>4 Quarterly water surveillance analysis done.Sanitary surveying, water quality</i>	1 Quarterly water surveillance analysis done.	1 Quarterly water surveillance analysis done.	1 Quarterly water surveillance analysis done.	1 Quarterly water surveillance analysis done.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	7,000	1,750	1,750	1,750	1,750

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	<i>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>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,185	17,389	24,840	6,210	6,210	6,210	6,210
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:615 Omoro District

FY 2020/21

<i>External Financing:</i>	0	0	467,000	116,750	116,750	116,750	116,750
Total For KeyOutput	23,185	17,389	491,840	122,960	122,960	122,960	122,960

Output: 08 81 07Immunisation Services

Non Standard Outputs:	Cold chain maintained Mentorships conducted Processing and payment of electricity bills	<i>Cold chain maintained Mentorships conducted Cold chain maintained Mentorships conducted</i>	<i>Quarterly electricity bills paid, 8 community dialogues held. Paying utility bills, holding community dialogues on immunization.</i>	Quarterly electricity bills paid, 2 community dialogues held.	Quarterly electricity bills paid, 2 community dialogues held.	Quarterly electricity bills paid, 2 community dialogues held.	Quarterly electricity bills paid, 2 community dialogues held.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	8,000	2,000	2,000	2,000	2,000

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>Client diagnosis, health education and counselling, conducting deliveries and client data managementOpit HC III (1100)</i>					
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<i>St.Joseph Minakulu (300)</i>	<i>2113Client diagnosis, health education and counselling, immunisation and client data managementSt.Joseph Minakulu (600)</i>	529Opit HC3 (329) St.Joseph Minakulu HC2 (200)	529Opit HC3 (329) St.Joseph Minakulu HC2 (200)	529Opit HC3 (329) St.Joseph Minakulu HC2 (200)	529Opit HC3 (329) St.Joseph Minakulu HC2 (200)

Vote:615 Omoro District

FY 2020/21

Number of inpatients that visited the NGO Basic health facilities			<i>1245Client diagnosis, health education and counselling, treatment and client data managementOpit HC III (1000)</i>	250Opit HC III (250)	250Opit HC III (250)	250Opit HC III (250)	250Opit HC III (250)
			<i>St.Joseph Minakulu (560)</i>				
Number of outpatients that visited the NGO Basic health facilities			<i>20541Client diagnosis, health education and counselling, treatment and client data managementOpit HC3 (14,541) St.Joseph Minakulu HC2 (6000)</i>	5136Opit HC3 (3636) St.Joseph Minakulu HC2 (1500)	5136Opit HC3 (3636) St.Joseph Minakulu HC2 (1500)	5136Opit HC3 (3636) St.Joseph Minakulu HC2 (1500)	5136Opit HC3 (3636) St.Joseph Minakulu HC2 (1500)
Non Standard Outputs:	NANA	NANA	NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,953	12,715	7,190	1,797	1,797	1,797	1,797
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,953	12,715	7,190	1,797	1,797	1,797	1,797
Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)							
% age of approved posts filled with qualified health workers			<i>83.5%Staff analysis, recruitment plan, support interviews and deploymentsOmoro county (86%) Tochi county (84%)</i>	83.5%Omoro county (86%) Tochi county (84%)	83.5%Omoro county (86%) Tochi county (84%)	83.5%Omoro county (86%) Tochi county (84%)	83.5%Omoro county (86%) Tochi county (84%)

Vote:615 Omoro District

FY 2020/21

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	89% Conducting refresher training, quarterly VHT Omoro county (82%)	82% Omoro county (82%)	82% Omoro county (82%)	82% Omoro county (82%)	82% Omoro county (82%)
	Tochi county (87%)	Tochi county (87%)	Tochi county (87%)	Tochi county (87%)	Tochi county (87%)
No and proportion of deliveries conducted in the Govt. health facilities	6235 Patient diagnosis, conducting health education and deliveries, treatment of patients, data management Odek s/c (800) Lalogi s/c (1305) Lakwana s/s (790) Bobi s/c (960) Koro s/c (789) Ongako s/c (754)	1559 Odek s/c (321) Lalogi s/c (405) Lakwana s/s (124) Bobi s/c (402) Koro s/c (213) Ongako s/c (94)	1559 Odek s/c (321) Lalogi s/c (405) Lakwana s/s (124) Bobi s/c (402) Koro s/c (213) Ongako s/c (94)	1559 Odek s/c (321) Lalogi s/c (405) Lakwana s/s (124) Bobi s/c (402) Koro s/c (213) Ongako s/c (94)	1559 Odek s/c (321) Lalogi s/c (405) Lakwana s/s (124) Bobi s/c (402) Koro s/c (213) Ongako s/c (94)
No of children immunized with Pentavalent vaccine	8750 Conducting community dialogues, outreaches, cold chain maintenance, vaccination Omoro (4510) Tochi (3590)	2189 Omoro (1510) Tochi (679)	2189 Omoro (1510) Tochi (679)	2189 Omoro (1510) Tochi (679)	2189 Omoro (1510) Tochi (679)
No of trained health related training sessions held.	30 Conducting TNA, concept writing Lalogi HC IV (10), Bobi HC III (5), Lapainat HC III (5), Ongako HC III (5)	7 Lalogi HC IV (3), Bobi HC III (1), Lapainat HC III (1), Ongako HC III (1)	7 Lalogi HC IV (1), Bobi HC III (1), Lapainat HC III (2), Ongako HC III (1)	7 Lalogi HC IV (2), Bobi HC III (2), Lapainat HC III (1), Ongako HC III (1)	9 Lalogi HC IV (3), Bobi HC III (2), Lapainat HC III (1), Ongako HC III (1)

Vote:615 Omoro District

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Number of inpatients that visited the Govt. health facilities.			22600Patient 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)	5650Lalogi s/c (2600) Bobi s/c (970) Koro s/c (213) Lakwana s/c (800) Odek s/c (970)	5650Lalogi s/c (2600) Bobi s/c (970) Koro s/c (213) Lakwana s/c (800) Odek s/c (970)	5650Lalogi s/c (2600) Bobi s/c (970) Koro s/c (213) Lakwana s/c (800) Odek s/c (970)	5650Lalogi s/c (2600) Bobi s/c (970) Koro s/c (213) Lakwana s/c (800) Odek s/c (970)
Number of outpatients that visited the Govt. health facilities.			12645Patient diagnosis, conducting health education, treatment of patients, data managementLalogi s/c (40000) Bobi s/c (25000) Odek s/c (26000) Lakwana s/c (25000)	3162Lalogi s/c (1500) Bobi s/c (1000) Odek s/c (362) Lakwana s/c(300)	3162Lalogi s/c (1500) Bobi s/c (1000) Odek s/c (362) Lakwana s/c(300)	3162Lalogi s/c (1500) Bobi s/c (1000) Odek s/c (362) Lakwana s/c(300)	3162Lalogi s/c (1500) Bobi s/c (1000) Odek s/c (362) Lakwana s/c(300)
Number of trained health workers in health centers			25Training needs assessments, conducting trainingLalogi HC IV (10), Bobi HC III (5), Lapainat HC III (5), Ongako HC III (5)	5Lalogi HC IV (1), Bobi HC III (1), Lapainat HC III (1), Ongako HC III (1)	5Lalogi HC IV (1), Bobi HC III (1), Lapainat HC III (1), Ongako HC III (1)	5Lalogi HC IV (1), Bobi HC III (1), Lapainat HC III (1), Ongako HC III (1)	5Lalogi HC IV (1), Bobi HC III (1), Lapainat HC III (1), Ongako HC III (1)
Non Standard Outputs:	NANA		NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	128,442	96,331	230,066	57,517	57,517	57,517	57,517
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	128,442	96,331	230,066	57,517	57,517	57,517	57,517

Class Of OutPut: Capital Purchases

Vote:615 Omoro District

FY 2020/21

Output: 08 81 72Administrative Capital

Non Standard Outputs:

95% mass
treatment coverage
achieved and 4
review meetings
heldTraining of
VHTs, Community
health education,
Distribution of
medicines and
report writing and
quarterly review
meeting

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	40,500	10,125	10,125	10,125	10,125
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	40,500	10,125	10,125	10,125	10,125

Output: 08 81 81Staff Houses Construction and Rehabilitation

No of staff houses constructed

1Approval of
building plans,
Conducting
Environmental and
Social Screening,
Procuring
contractor,
Monitoring and
Supervising the
project and
commissioning01
two-unit staff
house at Lalogi
HC4

No of staff houses rehabilitated

N/A/N/A

Non Standard Outputs:

N/A/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:	0	0	80,000	20,000	20,000	20,000	20,000

Vote:615 Omoro District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	80,000	20,000	20,000	20,000	20,000

Output: 08 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards constructed			<i>2Community Project engagement, Soliciting for Contractors, Project supervisionAbwoch HCIII (01)</i>				
No of maternity wards rehabilitated			<i>Tekulu HCIII(01)</i>				
Non Standard Outputs:			<i>NANA</i>				
	OPD rehabilitated (02) Staff house constructed (04)Procuring contractor, monitoring and supervision of project, social and environment screening and project commission	<i>NA)OPD rehabilitated (1) Staff house constructed (01)</i>	<i>2 Drainable VIP Latrines constructed OPD repaired at 5 Health CentresSiting, Project supervision and monitoring</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>	1,338,666	1,003,999	1,844,436	461,109	461,109	461,109	461,109
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,338,666	1,003,999	1,844,436	461,109	461,109	461,109	461,109

Programme: 08 83 Health Management and Supervision

Vote:615 Omoro District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	12 Monthly salaries paid,Staff salaries analysis done, and return made.	3 Monthly salaries paid	Monthly wages paid for 12 monthsWage bill analysis	Monthly wages paid for 4 months	Monthly wages paid for 4 months	Monthly wages paid for 4 months	Monthly wages paid for 4 months
<i>Wage Rec't:</i>	2,446,369	1,834,777	2,626,898	656,724	656,724	656,724	656,724
<i>Non Wage Rec't:</i>	145,000	108,750	39,529	9,882	9,882	9,882	9,882
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	306,500	229,875	0	0	0	0	0
Total For KeyOutput	2,897,869	2,173,402	2,666,426	666,607	666,607	666,607	666,607

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,590	6,442	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,590	6,442	0	0	0	0	0

Vote:615 Omoro District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:		General Ward rehabilitated (01), Two stanza drainable latrine constructed (2)Procuring contractor, monitoring and supervision, environment screening and project commissioning	<i>General Ward rehabilitated (01), NA</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>	75,712	56,784	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	75,712	56,784	0	0	0	0	0	0

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:								
<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>	5,318	3,988	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	5,318	3,988	0	0	0	0	0	0
<i>Wage Rec't:</i>	2,446,369	1,834,777	2,626,898	656,724	656,724	656,724	656,724	656,724
<i>Non Wage Rec't:</i>	331,171	248,378	318,653	79,663	79,663	79,663	79,663	79,663
<i>Domestic Dev't:</i>	1,419,695	1,064,771	1,964,936	491,234	491,234	491,234	491,234	491,234
<i>External Financing:</i>	306,500	229,875	467,000	116,750	116,750	116,750	116,750	116,750
Total For WorkPlan	4,503,735	3,377,801	5,377,486	1,344,372	1,344,372	1,344,372	1,344,372	1,344,372

Vote:615 Omoro District

FY 2020/21

Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	Salaries of primary teachers paid in all the 68 schools Omoro district	Salaries of primary teachers paid in all the 68 schools Omoro district	Salaries of primary teachers paid in all the 68 schools Omoro district	Salaries of primary teachers paid in all the 68 schools Omoro district
<i>Wage Rec't:</i>	7,828,250	5,871,187	7,723,546	1,930,887	1,930,887	1,930,887	1,930,887
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,828,250	5,871,187	7,723,546	1,930,887	1,930,887	1,930,887	1,930,887

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one	<i>120120 students passing in grade one in 68 Primary schools in Omoro District120 students passing in grade one in 68 Primary schools in Omoro District</i>
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Vote:615 Omoro District

FY 2020/21

No. of pupils enrolled in UPE	43000 43000 pupils enrolled in 68 UPE Grant aided primary schools in Omoro District	4300043000 pupils enrolled in 68 UPE Grant aided primary schools in Omoro District	4300043000 pupils enrolled in 68 UPE Grant aided primary schools in Omoro District	4300043000 pupils enrolled in 68 UPE Grant aided primary schools in Omoro District	4300043000 pupils enrolled in 68 UPE Grant aided primary schools in Omoro District
No. of pupils sitting PLE	3000 3000 pupils to sit PLE in the 68 Primary schools in Omoro District				
No. of qualified primary teachers	946 946 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	946946 teachers qualified in 68 Government aided primary schools of Omoro district
No. of student drop-outs	1200 1200 students drop-outs in 68 Primary schools in Omoro District.				

Vote:615 Omoro District

FY 2020/21

No. of teachers paid salaries			946946 teachers paid salaries in 68 Government aided primary schools of Omoro district946 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	946946 teachers paid salaries in 68 Government aided primary schools of Omoro district
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	946 teachers qualified in 68 Government aided primary schools of Omoro district 43000 pupils enrolled in 68 UPE Grant aided primary schools in Omoro District	946 teachers qualified in 68 Government aided primary schools of Omoro district 43000 pupils enrolled in 68 UPE Grant aided primary schools in Omoro District	946 teachers qualified in 68 Government aided primary schools of Omoro district 43000 pupils enrolled in 68 UPE Grant aided primary schools in Omoro District	946 teachers qualified in 68 Government aided primary schools of Omoro district 43000 pupils enrolled in 68 UPE Grant aided primary schools in Omoro District
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	594,720	446,040	805,776	201,444	201,444	201,444	201,444
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	594,720	446,040	805,776	201,444	201,444	201,444	201,444

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	N/AN/A	N/AN/A					
Wage Rec't:	1,538,415	1,153,811	1,948,734	487,183	487,183	487,183	487,183
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	1,538,415	1,153,811	1,948,734	487,183	487,183	487,183	487,183

Class Of OutPut: Lower Local Services

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

Vote:615 Omoro District

FY 2020/21

No. of students enrolled in USE	27002,700 students in 7 Secondary schools namely: St.Thomas moore ss, Onono Mem.college, Opit ss, Ongako ss, Koro ss, Lalogi ss and Awere ss2,700 students in 7 Secondary schools namely: St.Thomas moore ss, Onono Mem.college, Opit ss, Ongako ss, Koro ss, Lalogi ss and Awere ss	27002,700 students in 7 Secondary schools namely: St.Thomas moore ss, Onono Mem.college, Opit ss, Ongako ss, Koro ss, Lalogi ss and Awere ss	27002,700 students in 7 Secondary schools namely: St.Thomas moore ss, Onono Mem.college, Opit ss, Ongako ss, Koro ss, Lalogi ss and Awere ss2,700 students in 7 Secondary schools namely: St.Thomas moore ss, Onono Mem.college, Opit ss, Ongako ss, Koro ss, Lalogi ss and Awere ss	27002,700 students in 7 Secondary schools namely: St.Thomas moore ss, Onono Mem.college, Opit ss, Ongako ss, Koro ss, Lalogi ss and Awere ss	27002,700 students in 7 Secondary schools 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	300350 Students passing O level in Division one, two and three in 7 USE schools in Omoro District350 Students passing O level in Division one, two and three in 7 USE schools in Omoro District	300350 Students passing O level in Division one, two and three in 7 USE schools in Omoro District	300350 Students passing O level in Division one, two and three in 7 USE schools in Omoro District	300350 Students passing O level in Division one, two and three in 7 USE schools in Omoro District	300350 Students passing O level in Division one, two and three in 7 USE schools in Omoro District
No. of students sitting O level	700700 students sitting O level in 7 USE schools in Omoro District.700 students sitting O level in 7 USE schools in Omoro District.	700700 students sitting O level in 7 USE schools in Omoro District.	700700 students sitting O level in 7 USE schools in Omoro District.	700700 students sitting O level in 7 USE schools in Omoro District.	700700 students sitting O level in 7 USE schools in Omoro District.

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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)</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)
Non Standard Outputs:		N/AN/A		N/AN/A			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	422,466	316,850	477,410	119,353	119,353	119,353	119,353
<i>Domestic Dev't:</i>	0	0	584,234	146,059	146,059	146,059	146,059
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	422,466	316,850	1,061,644	265,411	265,411	265,411	265,411

Vote:615 Omoro District

FY 2020/21

Programme: 07 83 Skills Development

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	Payment of funds to support skills development in Bobi Polytechnic	Payment of funds to support skills development in Bobi Polytechnic	Payment of funds to support skills development in Bobi Polytechnic	Payment of funds to support skills development in Bobi Polytechnic
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	103,871	77,903	103,871	25,968	25,968	25,968	25,968
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	103,871	77,903	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 2020/21

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

Non Standard Outputs:	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>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>	<i>Inspection and monitoring done in all the schools in Omoro District. Inspection and monitoring done in all the schools in Omoro District.</i>	Inspection and monitoring done in all the schools in Omoro District.	Inspection and monitoring done in all the schools in Omoro District.	Inspection and monitoring done in all the schools in Omoro District.	Inspection and monitoring done in all the schools in Omoro District.
<i>Wage Rec't:</i>	458,925	344,193	458,925	114,731	114,731	114,731	114,731
<i>Non Wage Rec't:</i>	41,335	31,001	41,636	10,409	10,409	10,409	10,409
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	500,260	375,195	500,561	125,140	125,140	125,140	125,140

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	301	226	1,660	415	415	415	415
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	301	226	1,660	415	415	415	415

Output: 07 84 03Sports Development services

Vote:615 Omoro District

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Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	Monitoring and evaluation of school projects and school facilities done inspection of schools in all the 68 primary schools	Monitoring and evaluation of school projects and school facilities done inspection of schools in all the 68 primary schools	Monitoring and evaluation of school projects and school facilities done inspection of schools in all the 68 primary schools	Monitoring and evaluation of school projects and school facilities done inspection of schools in all the 68 primary schools
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	70,000	52,500	24,750	6,188	6,188	6,188	6,188
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	70,000	52,500	24,750	6,188	6,188	6,188	6,188

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:	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>	28,000	21,000	26,000	6,500	6,500	6,500	6,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	28,000	21,000	26,000	6,500	6,500	6,500	6,500

Output: 07 84 05Education Management Services

Non Standard Outputs:	N/AN/AN/AN/A	N/AN/A	N/AN/A				
<i>Wage Rec't:</i>	71,072	53,304	71,276	17,819	17,819	17,819	17,819
<i>Non Wage Rec't:</i>	47,110	35,333	44,534	11,134	11,134	11,134	11,134
<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

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Total For KeyOutput	118,182	88,637	115,811	28,953	28,953	28,953	28,953
Class Of OutPut: Capital Purchases							
Output: 07 84 72Administrative Capital							
Non Standard Outputs:	N/AN/A	N/AN/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>	1,299,536	974,652	368,308	92,077	92,077	92,077	92,077
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,299,536	974,652	368,308	92,077	92,077	92,077	92,077
<i>Wage Rec't:</i>	9,896,661	7,422,496	10,202,481	2,550,620	2,550,620	2,550,620	2,550,620
<i>Non Wage Rec't:</i>	1,307,803	980,853	1,525,637	381,409	381,409	381,409	381,409
<i>Domestic Dev't:</i>	1,299,536	974,652	952,542	238,135	238,135	238,135	238,135
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	12,504,000	9,378,000	12,680,660	3,170,165	3,170,165	3,170,165	3,170,165

Vote:615 Omoro District

FY 2020/21

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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 replaced1-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>	39,345	29,509	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	39,345	29,509	0	0	0	0	0

Output: 04 81 08Operation of District Roads Office

Vote:615 Omoro District

FY 2020/21

Non Standard Outputs:

1-Staff salaries Paid	<i>1-Staff salaries</i>	<i>Payment of</i>
2- Force on	<i>Paid 2- Force on</i>	<i>General Staff</i>
Account Activities	<i>Account Activities</i>	<i>salaries for two</i>
Supervised 3-	<i>Supervised 3-</i>	<i>staffs in 12 months,</i>
Quarterl Reports	<i>Quarterl Reports</i>	<i>Allowances,</i>
Prepared and	<i>Prepared and</i>	<i>Incapacity, Death</i>
Submitted to	<i>Submitted to</i>	<i>benefits and</i>
Sectoral	<i>Sectoral</i>	<i>funeral,</i>
Committee,Uganda	<i>Committee,Uganda</i>	<i>Advertising and</i>
Road Fund and	<i>Road Fund and</i>	<i>Public Relations,</i>
District Road	<i>District Road</i>	<i>Computer supplies</i>
Committee.1-	<i>Committee.1-Staff</i>	<i>and information</i>
Payment of staff	<i>salaries Paid 2-</i>	<i>Technology (IT),</i>
salaries 2-travels to	<i>Force on Account</i>	<i>Printing,</i>
construction sites	<i>Activities</i>	<i>Stationary,</i>
for inspections and	<i>Supervised 3-</i>	<i>Photocopying and</i>
supervision 3-	<i>Quarterl Reports</i>	<i>Binding,</i>
Submission of	<i>Prepared and</i>	<i>Telecommunicatio</i>
Performance	<i>Submitted to</i>	<i>ns and Travel</i>
Reports.	<i>Sectoral</i>	<i>inland.Payment of</i>
	<i>Committee,Uganda</i>	<i>salaries, paying</i>
	<i>Road Fund and</i>	<i>allowances, paying</i>
	<i>District Road</i>	<i>for Incapacity,</i>
	<i>Committee.</i>	<i>death benefits and</i>
		<i>funeral, paying for</i>
		<i>advertising and</i>
		<i>public relations,</i>
		<i>paying for IT</i>
		<i>Services, paying for</i>
		<i>printing accesories,</i>
		<i>stationary,</i>
		<i>photocoying and</i>
		<i>binding, paying for</i>
		<i>telecommunication</i>
		<i>s and payment for</i>
		<i>travel inland.</i>

Wage Rec't:	68,191	51,143	67,191	16,798	16,798	16,798	16,798
Non Wage Rec't:	30,824	23,118	5,340	1,335	1,335	1,335	1,335
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	99,015	74,261	72,531	18,133	18,133	18,133	18,133

Class Of OutPut: Lower Local Services

Vote:615 Omoro District

FY 2020/21

Output: 04 81 52Urban Roads Resealing

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	<i>.125 Km of Opit-Awoo Road low cost sealed using low .125 Km of Opit-Awoo Road low cost sealed using low</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	256,001	192,001	256,001	64,000	64,000	64,000	64,000	64,000
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	256,001	192,001	256,001	64,000	64,000	64,000	64,000	64,000

Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	<i>Not PlannedNot Planned</i>
Length in Km of District roads routinely maintained	<i>-Debris removal</i> <i>- Grass cutting</i> <i>- Drainage works</i> <i>- Culvert cleaning</i> <i>- Grading</i> <i>- Spot re-gravelling</i> <i>- Paying for operation expenses of the District roads office</i> <i>- Manual routine maintenance of 303.3km of District roads</i> <i>- Mechanized routine maintenance of 38km of District roads</i> <i>- Operation of District roads office</i>

Vote:615 Omoro District

FY 2020/21

No. of bridges maintained			<i>Not Planned</i>	<i>Not Planned</i>				
Non Standard Outputs:	N/AN/A	N/AN/A	<i>Mobilization and HIV/AIDS Awareness.</i>	<i>Mobilization of Community through sensitization and creating HIV/AIDS Awareness.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	324,489	243,366	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	362,803	90,701	90,701	90,701	90,701	90,701
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	324,489	243,366	362,803	90,701	90,701	90,701	90,701	90,701

Vote:615 Omoro District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 04 81 80Rural roads construction and rehabilitation

Length in Km. of rural roads constructed

11-Bush clearing
2-Grading
3-Spot re-
gravelling
4-
DrainageMechaniz
ed Routine
Maintenance of
Opit - Awoo Road

Length in Km. of rural roads rehabilitated

- 1-Bush clearing
- 2-Grading
- 3-Spot re-gravelling
- 4-Drainage
- 5-Pavement preparation
6. Application of seal.Mechanized Routine Maintenance of Opit - Awoo Road. Low Cost Sealing of Opit - Awoo Road (0.5km)

Non Standard Outputs:

N/aN/a

**Mobilization and
HIV/AIDS
AwarenessMobilize
d community
through
sensitization and
create HIV/AIDS
awareness**

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	74,970	56,228	<i>80,000</i>	20,000	20,000	20,000	20,000
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0

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Total For KeyOutput	74,970	56,228	80,000	20,000	20,000	20,000	20,000
<i>Wage Rec't:</i>	68,191	51,143	67,191	16,798	16,798	16,798	16,798
<i>Non Wage Rec't:</i>	394,658	295,993	5,340	1,335	1,335	1,335	1,335
<i>Domestic Dev't:</i>	330,971	248,229	698,804	174,701	174,701	174,701	174,701
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	793,820	595,365	771,336	192,834	192,834	192,834	192,834

Vote:615 Omoro District

FY 2020/21

Workplan 7b Water

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 09 81 Rural Water Supply and Sanitation</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 09 81 01Operation of the District Water Office</i>							
Non Standard Outputs:	N/AN/A		N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	20,982	15,737	17,982	4,496	4,496	4,496	4,496
<i>Non Wage Rec't:</i>	12,377	9,283	29,699	7,425	7,425	7,425	7,425
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	33,359	25,019	47,681	11,920	11,920	11,920	11,920
<i>Output: 09 81 02Supervision, monitoring and coordination</i>							

Vote:615 Omoro District

FY 2020/21

No. of supervision visits during and after construction

13Preparing tender document, Advertising for works, bid evaluation, supply of boreholes materials drilling supervision and certification of work15 Deep borehole drilling at Oyarotonge, Lakim, Lukoto Hiltop all in Odek Sub county; Loyodyand In Laminodwany, Ocer in Loyoajonga, Baralimo in Omokokitunge all in Lalogi; TV Sub Village, Lawala all in Lakwana; Awiti, Acwera and Okol all in Bobi; Dika in Onyona and Koch Koo PS all in Ongako Sub Counties Respectively and rehabilitation of 20 deep boreholes in 6 Sub counties as per the assessment and request.	3 Supervision visit at deep borehole drilling at Oyarotonge, Lakim, Lukoto Hiltop all in Odek Sub county; Loyodyand In Laminodwany, Ocer in Loyoajonga, Baralimo in Omokokitunge all in Lalogi; TV Sub Village, Lawala all in Lakwana; Awiti, Acwera and Okol all in Bobi; Dika in Onyona and Koch Koo PS all in Ongako Sub Counties Respectively and rehabilitation of 20 deep boreholes in 6 Sub counties as per the assessment and request.	3 Supervision visit at deep borehole drilling at Oyarotonge, Lakim, Lukoto Hiltop all in Odek Sub county; Loyodyand In Laminodwany, Ocer in Loyoajonga, Baralimo in Omokokitunge all in Lalogi; TV Sub Village, Lawala all in Lakwana; Awiti, Acwera and Okol all in Bobi; Dika in Onyona and Koch Koo PS all in Ongako Sub Counties Respectively and rehabilitation of 20 deep boreholes in 6 Sub counties as per the assessment and request.	3 Supervision visit at deep borehole drilling at Oyarotonge, Lakim, Lukoto Hiltop all in Odek Sub county; Loyodyand In Laminodwany, Ocer in Loyoajonga, Baralimo in Omokokitunge all in Lalogi; TV Sub Village, Lawala all in Lakwana; Awiti, Acwera and Okol all in Bobi; Dika in Onyona and Koch Koo PS all in Ongako Sub Counties Respectively and rehabilitation of 20 deep boreholes in 6 Sub counties as per the assessment and request.	4 Supervision visit at deep borehole drilling at Oyarotonge, Lakim, Lukoto Hiltop all in Odek Sub county; Loyodyand In Laminodwany, Ocer in Loyoajonga, Baralimo in Omokokitunge all in Lalogi; TV Sub Village, Lawala all in Lakwana; Awiti, Acwera and Okol all in Bobi; Dika in Onyona and Koch Koo PS all in Ongako Sub Counties Respectively and rehabilitation of 20 deep boreholes in 6 Sub counties as per the assessment and request.
3Field monitoring of Water and Sanitation activities in the District, Holding DWSCC MeetingQuarterly WASH Coordination meeting	0 Quarterly WASH Coordination meeting	1 Quarterly WASH Coordination meeting	1 Quarterly WASH Coordination meeting	1 Quarterly WASH Coordination meeting

No. of District Water Supply and Sanitation Coordination Meetings

Vote:615 Omoro District

FY 2020/21

No. of Mandatory Public notices displayed with financial information (release and expenditure)			<i>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</i>	0 Display of notice in the 6 Sub-counties on Water Situation Analysis, Budget and planned activities	2 Display of notice in the 6 Sub-counties on Water Situation Analysis, Budget and planned activities	2 Display of notice in the 6 Sub-counties on Water Situation Analysis, Budget and planned activities	2 Display of notice in the 6 Sub-counties on Water Situation Analysis, Budget and planned activities
No. of sources tested for water quality			<i>15Preparation of contract document, Bid evaluation15 new boreholes to be drilled and installed in all the sub counties for their suitability for consumption</i>	01 Water quality testing and analysis on new boreholes	7 Water quality testing and analysis on new boreholes	8 Water quality testing and analysis on new boreholes	0 Water quality testing and analysis on new boreholes
No. of water points tested for quality			<i>30Procurement of Water Quality Testing ConsumablesMonitoring of old water sources in all the District</i>	5 No. of water points tested for quality	10 No. of water points tested for quality	10 No. of water points tested for quality	5 No. of water points tested for quality
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	12,300	9,225	9,237	2,309	2,309	2,309
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	12,300	9,225	9,237	2,309	2,309	2,309

Output: 09 81 04Promotion of Community Based Management

Vote:615 Omoro District

FY 2020/21

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 Counties District Advocacy Meeting Advocacy meeting in all 6 Sub Countiesl

2 Advocacy meeting in all 6 Sub Counties

3 Advocacy meeting in all 6 Sub Counties

2 Advocacy meeting in all 6 Sub Counties

0 Advocacy meeting in all 6 Sub Counties

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

Not plannedNot planned

No. of water and Sanitation promotional events undertaken

15processing facilitation and fuel for Baseline Survey for sanitation Baseline Survey at 15 Deep borehole drilling at Oyartonge, Lakim, Lukoto Hiltop all in Odek Sub county; Loyodyand In Laminodwany, Ocer in Loyoajonga, Baralimo in Omokokitunge all in Lalogi; TV Sub Village, Lawala all in Lakwana; Awiti, Acwera and Okol all in Bobi; Dika in Onyona and Koch Koo PS all in Ongako Sub Counties Respectively and rehabilitation of 20 deep boreholes in 6 Sub counties as per the assessment and request.

5 Baseline Survey at 15 Deep borehole drilling at Oyartonge, Lakim, Lukoto Hiltop all in Odek Sub county; Loyodyand In Laminodwany, Ocer in Loyoajonga, Baralimo in Omokokitunge all in Lalogi; TV Sub Village, Lawala all in Lakwana; Awiti, Acwera and Okol all in Bobi; Dika in Onyona and Koch Koo PS all in Ongako Sub Counties Respectively and rehabilitation of 20 deep boreholes in 6 Sub counties as per the assessment and request.

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No. of Water User Committee members
trained

35processing facilitation and fuel or mation and training of WSC at 15 Deep borehole drilling at Oyarotonge, Lakim, Lukoto Hiltop all in Odek Sub county; Loyodyand In Laminodwany, Ocer in Loyoajonga, Baralimo in Omokokitunge all in Lalogi; TV Sub Village, Lawala all in Lakwana; Awiti, Acwera and Okol all in Bobi; Dika in Onyona and Koch Koo PS all in Ongako Sub Counties Respectively and rehabilitation of 20 deep boreholes in 6 Sub counties as per the assessment and request.	10 Formation and training of WSC at 15 Deep borehole drilling at Oyarotonge, Lakim, Lukoto Hiltop all in Odek Sub county; Loyodyand In Laminodwany, Ocer in Loyoajonga, Baralimo in Omokokitunge all in Lalogi; TV Sub Village, Lawala all in Lakwana; Awiti, Acwera and Okol all in Bobi; Dika in Onyona and Koch Koo PS all in Ongako Sub Counties Respectively and rehabilitation of 20 deep boreholes in 6 Sub counties as per the assessment and request.	10 Formation and training of WSC at 15 Deep borehole drilling at Oyarotonge, Lakim, Lukoto Hiltop all in Odek Sub county; Loyodyand In Laminodwany, Ocer in Loyoajonga, Baralimo in Omokokitunge all in Lalogi; TV Sub Village, Lawala all in Lakwana; Awiti, Acwera and Okol all in Bobi; Dika in Onyona and Koch Koo PS all in Ongako Sub Counties Respectively and rehabilitation of 20 deep boreholes in 6 Sub counties as per the assessment and request.	10 Formation and training of WSC at 15 Deep borehole drilling at Oyarotonge, Lakim, Lukoto Hiltop all in Odek Sub county; Loyodyand In Laminodwany, Ocer in Loyoajonga, Baralimo in Omokokitunge all in Lalogi; TV Sub Village, Lawala all in Lakwana; Awiti, Acwera and Okol all in Bobi; Dika in Onyona and Koch Koo PS all in Ongako Sub Counties Respectively and rehabilitation of 20 deep boreholes in 6 Sub counties as per the assessment and request.	5 Formation and training of WSC at 15 Deep borehole drilling at Oyarotonge, Lakim, Lukoto Hiltop all in Odek Sub county; Loyodyand In Laminodwany, Ocer in Loyoajonga, Baralimo in Omokokitunge all in Lalogi; TV Sub Village, Lawala all in Lakwana; Awiti, Acwera and Okol all in Bobi; Dika in Onyona and Koch Koo PS all in Ongako Sub Counties Respectively and rehabilitation of 20 deep boreholes in 6 Sub counties as per the assessment and request.
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No. of water user committees formed.			35processing facilitation and fuel Formation and training of WSC at 15 Deep borehole drilling at Oyarotonge, Lakim, Lukoto Hiltop all in Odek Sub county; Loyodyand In Laminodwany, Ocer in Loyoajonga, Baralimo in Omokokitunge all in Lalogi; TV Sub Village, Lawala all in Lakwana; Awiti, Acwera and Okol all in Bobi; Dika in Onyona and Koch Koo PS all in Ongako Sub Counties Respectively and rehabilitation of 20 deep boreholes in 6 Sub counties as per the assessment and request.	10 Formation and training of WSC at 15 Deep borehole drilling at Oyarotonge, Lakim, Lukoto Hiltop all in Odek Sub county; Loyodyand In Laminodwany, Ocer in Loyoajonga, Baralimo in Omokokitunge all in Lalogi; TV Sub Village, Lawala all in Lakwana; Awiti, Acwera and Okol all in Bobi; Dika in Onyona and Koch Koo PS all in Ongako Sub Counties Respectively and rehabilitation of 20 deep boreholes in 6 Sub counties as per the assessment and request.	10 Formation and training of WSC at 15 Deep borehole drilling at Oyarotonge, Lakim, Lukoto Hiltop all in Odek Sub county; Loyodyand In Laminodwany, Ocer in Loyoajonga, Baralimo in Omokokitunge all in Lalogi; TV Sub Village, Lawala all in Lakwana; Awiti, Acwera and Okol all in Bobi; Dika in Onyona and Koch Koo PS all in Ongako Sub Counties Respectively and rehabilitation of 20 deep boreholes in 6 Sub counties as per the assessment and request.	10 Formation and training of WSC at 15 Deep borehole drilling at Oyarotonge, Lakim, Lukoto Hiltop all in Odek Sub county; Loyodyand In Laminodwany, Ocer in Loyoajonga, Baralimo in Omokokitunge all in Lalogi; TV Sub Village, Lawala all in Lakwana; Awiti, Acwera and Okol all in Bobi; Dika in Onyona and Koch Koo PS all in Ongako Sub Counties Respectively and rehabilitation of 20 deep boreholes in 6 Sub counties as per the assessment and request.	5 Formation and training of WSC at 15 Deep borehole drilling at Oyarotonge, Lakim, Lukoto Hiltop all in Odek Sub county; Loyodyand In Laminodwany, Ocer in Loyoajonga, Baralimo in Omokokitunge all in Lalogi; TV Sub Village, Lawala all in Lakwana; Awiti, Acwera and Okol all in Bobi; Dika in Onyona and Koch Koo PS all in Ongako Sub Counties Respectively and rehabilitation of 20 deep boreholes in 6 Sub counties as per the assessment and request.
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:	15,166	11,374	29,155	7,289	7,289	7,289	7,289
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,166	11,374	29,155	7,289	7,289	7,289	7,289

Output: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	300	225	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	300	225	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

Non Standard Outputs:	Procurement of 1 spectrophotometer DR3900Preparation of Bid Document, Advertising for the supply, Bid Evaluation, Award and Contract Signing		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>	35,323	26,493	45,166	11,291	11,291	11,291	11,291
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	35,323	26,493	45,166	11,291	11,291	11,291	11,291

Output: 09 81 83Borehole drilling and rehabilitation

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

13Preparation of Tender Document, Procurement of service provider, Contract Signing and Site hand over, Project monitoring and supervision15 Deep borehole drilling at Oyarotonge, Lakim, Lukoto Hiltop all in Odek Sub county; Loyodyand In Laminodwany, Ocer in Loyoajonga, Baralimo in Omokokitunge all in Lalogi; TV Sub Village, Lawala all in Lakwana; Awiti, Acwera and Okol all in Bobi; Dika in Onyona and Koch Koo PS all in Ongako Sub Counties Respectively and rehabilitation of 20 deep boreholes in 6 Sub counties as per the assessment and request.	0 Deep borehole drilling at Oyarotonge, Lakim, Lukoto Hiltop all in Odek Sub county; Loyodyand In Laminodwany, Ocer in Loyoajonga, Baralimo in Omokokitunge all in Lalogi; TV Sub Village, Lawala all in Lakwana; Awiti, Acwera and Okol all in Bobi; Dika in Onyona and Koch Koo PS all in Ongako Sub Counties Respectively and rehabilitation of 20 deep boreholes in 6 Sub counties as per the assessment and request.	8 Deep borehole drilling at Oyarotonge, Lakim, Lukoto Hiltop all in Odek Sub county; Loyodyand In Laminodwany, Ocer in Loyoajonga, Baralimo in Omokokitunge all in Lalogi; TV Sub Village, Lawala all in Lakwana; Awiti, Acwera and Okol all in Bobi; Dika in Onyona and Koch Koo PS all in Ongako Sub Counties Respectively and rehabilitation of 20 deep boreholes in 6 Sub counties as per the assessment and request.	5 Deep borehole drilling at Oyarotonge, Lakim, Lukoto Hiltop all in Odek Sub county; Loyodyand In Laminodwany, Ocer in Loyoajonga, Baralimo in Omokokitunge all in Lalogi; TV Sub Village, Lawala all in Lakwana; Awiti, Acwera and Okol all in Bobi; Dika in Onyona and Koch Koo PS all in Ongako Sub Counties Respectively and rehabilitation of 20 deep boreholes in 6 Sub counties as per the assessment and request.	0 Deep borehole drilling at Oyarotonge, Lakim, Lukoto Hiltop all in Odek Sub county; Loyodyand In Laminodwany, Ocer in Loyoajonga, Baralimo in Omokokitunge all in Lalogi; TV Sub Village, Lawala all in Lakwana; Awiti, Acwera and Okol all in Bobi; Dika in Onyona and Koch Koo PS all in Ongako Sub Counties Respectively and rehabilitation of 20 deep boreholes in 6 Sub counties as per the assessment and request.
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No. of deep boreholes rehabilitated

20Sub Mission of procurement plan for Supply of Pump Parts, Rehabilitation work using Service Rig, drilling supervision, reporting Location as per the assessment	5 No. of deep boreholes rehabilitated	5 No. of deep boreholes rehabilitated	5 No. of deep boreholes rehabilitated	5 No. of deep boreholes rehabilitated
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Non Standard Outputs:	N/AN/A	N/AN/A	N/A	N/A	N/A	N/	
<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>	234,824	176,118	420,290	105,072	105,072	105,072	105,072
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	234,824	176,118	420,290	105,072	105,072	105,072	105,072
<i>Wage Rec't:</i>	20,982	15,737	17,982	4,496	4,496	4,496	4,496
<i>Non Wage Rec't:</i>	40,143	30,107	68,092	17,023	17,023	17,023	17,023
<i>Domestic Dev't:</i>	270,148	202,611	465,455	116,364	116,364	116,364	116,364
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	331,272	248,454	551,529	137,882	137,882	137,882	137,882

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Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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 profile prepared 2. District action plan prepared 3. Local Environment committees established& trained 4. Staff Salaries paid 1. Mobilizing & 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. 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. All department staff appraised at the District Head QTRS 2. Four Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries 3. Twelve departmental meetings held. 4. Eight consultation with line ministries and other development partners 5. Nine (9) staff salary monthly paid. 6. Clearing & Cleaning of Office and Compound done 1. Holding of appraisal meeting. 2. Preparing of consolidated departmental reports and submitting to council , ministries, sectors and other	1. All department staff appraised at the District Head QTRS 2. First Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries 3. Four departmental meetings held. 4. Two consultation with line ministries and other development partners 5. Nine (9) staff salary monthly paid. 6. Clearing & Cleaning of Office and Compound done	1. All department staff Supervised and continually appraised at the District Head QTRS 2. Second Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries 3. Four departmental meetings held. 4. Two consultation with line ministries and other development partners 5. Nine (9) staff salary monthly paid. 6. Clearing & Cleaning of Office and Compound done	1. All department staff Supervised and continually appraised at the District Head QTRS 2. Third Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries 3. Four departmental meetings held. 4. Two consultation with line ministries and other development partners 5. Nine (9) staff salary monthly paid. 6. Clearing & Cleaning of Office and Compound done	1. All department staff Supervised and continually appraised at the District Head QTRS 2. Fourth Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries 3. Four departmental meetings held. 4. Two consultation with line ministries and other development partners 5. Nine (9) staff salary monthly paid. 6. Clearing & Cleaning of Office and Compound done
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			relevant authorities. 3. Holding departmental staff meeting 4. Consulting with line ministries and other development partners 5. Updating staff list frequently to enable payment of staff salary monthly 6. Clearing & Cleaning of Office and Compound				
Wage Rec't:	97,933	73,450	103,933	25,983	25,983	25,983	25,983
Non Wage Rec't:	2,657	1,993	4,564	1,141	1,141	1,141	1,141
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	100,590	75,443	108,497	27,124	27,124	27,124	27,124

Output: 09 83 03Tree Planting and Afforestation

Non Standard Outputs:	N/A/N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	0	0	0	0	0

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

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No. of Agro forestry Demonstrations			<i>1. Identifying and preparing land for the demonstration. 2. Procuring of seedling for planting in the demonstration plots. Agro forestry demonstration established in the District.</i>				
No. of community members trained (Men and Women) in forestry management			<i>8001.Mobilizing and training community groups on forestry management.1 .Community members mobilized and trained on forestry management.</i>	2001.One hundred Males and One hundred female from the Community mobilized and trained on forestry management in the district.	2001.One hundred Males and One hundred female from the Community mobilized and trained on forestry management in the district.	2001.One hundred Males and One hundred female from the Community mobilized and trained on forestry management in the district.	2001.One hundred Males and One hundred female from the Community mobilized and trained on forestry management in the district.
Non Standard Outputs:	N/AN/A	N/AN/A	<i>1.Tree planting and forest management promoted 2. Community forestry(Plantation and Natural) promoted 3. Enrichment planting in public land promoted 4. Promotion of energy saving technology 5.Establishments of tree seed nurseries and agro forestry demo plots 6.Silviculture promoted 7. Watershed management promoted 8.Promoting</i>	1.Tree planting and forest management promoted 2. Community forestry(Plantation and Natural) promoted 3. Enrichment planting in public land promoted	1. Promotion of energy saving technology 2.Establishments of tree seed nurseries and agro forestry demo plots 3.Silviculture promoted	1.Soil conservation practices promoted 2.Non timber products-Medicinal plans, apiary promoted 3.Community members trained on fire control	1. Watershed management promoted 2.Promoting woodlots in Government institutions

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woodlots in
9.Government
institutions 10.Soil
conservation
practices promoted
11.Non timber
products-Medicinal
plans, apiary
promoted
12.Community
members trained
on fire control
1.Promoting tree
planting and forest
management
2.Promoting
Community
forestry(Plantation
and Natural)
3.Enrichment
planting in public
land 4.Promotion
of energy saving
technology
5.Establishments of
tree seed nurseries
and agro forestry
demo plots
6.training on
Watershed
management done
7.Promoting
woodlots in
Government
institutions
8.Carrying out
training on Soil
conservation
practices 9.
Promote training
on non timber
products-Medicinal
plans, apiary
10.Training on
silviculture done
11. Training on
fire control

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,433	1,825	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,433	1,825	3,000	750	750	750	750

Output: 09 83 05Forestry Regulation and Inspection

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 Three routine inspection on forestry product harvest.	31. Monitoring and compliance surveys undertaken. 2. Carrying out Three routine inspection on forestry product harvest.	31. Monitoring and compliance surveys undertaken. 2. Carrying out Three routine inspection on forestry product harvest.	31. Monitoring and compliance surveys undertaken. 2. Carrying out Three routine inspection on forestry product harvest.
Non Standard Outputs:	N/AN/A	N/AN/A	<i>1. Revenue Collection from forest products enhanced 2. Forestry laws enforced 1. Carry out Revenue Enhancement operation. 2. Erecting of revenue checkpoints 3. Formulation of forestry byelaws 4. Carry out training on forestry law</i>	1. Revenue Collection from forest products enhanced in the entire district 2. Forestry laws enforced in the entire district	1. Revenue Collection from forest products enhanced in the entire district 2. Forestry laws enforced in the entire district	1. Revenue Collection from forest products enhanced in the entire district 2. Forestry laws enforced in the entire district	1. Revenue Collection from forest products enhanced in the entire district 2. Forestry laws enforced in the entire district
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	4,000	1,000	1,000	1,000	1,000

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Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated

1.Mobilising community for formulation of the Watershed management committee.
2. Training of the Watershed management committee.1
.Watershed management committee formulated.
2. Watershed management committee trained

Non Standard Outputs:

N/AN/A

1.Production of the Wetland Atlas carried out in the district
2.Wetland boundary Demarcated
3.Sub county Environment Committee Formed and Trained
4.River banks and wetland restored
1.Preparing wetland Atlas
2.Carrying out Wetland Demarcation
3. Forming and Training of the Sub county Environment Committee
4. Carrying out River banks and wetland restoration

1.Carry out Wetland inventory in the district

1.Carry out Wetland inventory in the district

1.Production of the Wetland Atlas carried out in the district

1.Wetland boundary Demarcated of the identified wetlands demarcated.

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

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

Output: 09 83 07River Bank and Wetland Restoration

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

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No. of Wetland Action Plans and regulations developed

1. 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.

Non Standard Outputs:

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.

1. Development of District Wetland Action Plan. 2. Formulation of Wetland Ordinance and bye laws 3. River banks and wetland restored 4. State of wetland report prepared
1. Development of District Wetland Action Plan.
2. Formulation of Wetland Ordinance and bye laws
3. Carrying out River banks and wetland restoration
4. Preparing State of environment report

1. Development of District Wetland Action Plan initiated.
2. Formulation of Wetland Ordinance and bye laws initiated
3. Preparation of State of wetland report initiated.

1. Development of District Wetland Action Plan Continued.
2. Formulation of Wetland Ordinance and bye laws Continued.
3. Preparation of State of wetland report Continued.

1. Development of District Wetland Action Plan Continued.
2. Formulation of Wetland Ordinance and bye laws Continued.
3. Preparation of State of wetland report Continued.

1. Development of District Wetland Action Plan.
2. Formulation of Wetland Ordinance and bye laws
3. River banks and wetland restored in Ongako
4. State of wetland report prepared

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

2,657

1,993

3,064

766

766

766

766

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,657	1,993	3,064	766	766	766	766

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.	11.One Community training in ENR monitoring in the district carried out.	1.Two Community training in ENR monitoring in the district carried out.	1.Two Community training in ENR monitoring in the district carried out.	1.One Community training in ENR monitoring in the district carried out.
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Non Standard Outputs:		N/AN/A		1. Community sensitized on climate change and Adaptation 2. Streamlining Environment in all developmental activities. 3. Cultural Tourism and promote 4. Energy saving Technologies in house hold promoted 5.Allowance paid during EIA meetings 1. Community sensitized on climate change and Adaptation 2. Streamlining Environment in all developmental activities. 3. Cultural Tourism and promote 4. Energy saving Technologies in house hold promoted 5.Allowance paid during EIA meetings		1. Community sensitized on climate change and Adaptation 2. Energy saving Technologies in house hold promoted. 3. EIA meetings carried out		1. Streamlining Environment in all developmental activities. 2. Energy saving Technologies in house hold promoted 3. EIA meetings carried out		1. Community sensitized on climate change and Adaptation 2. Streamlining Environment in all developmental activities. 3. Cultural Tourism and promote 4.EIA meetings carried out		1. Community sensitized on climate change and Adaptation 2. Streamlining Environment in all developmental activities. 3. Cultural Tourism and promote 4. Energy saving Technologies in house hold promoted 5.EIA meetings carried out	
Wage Rec't:	0	0	0	0	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,000	500	500	500	500	500	500	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500	500	500	500	500	500	500

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Vote:615 Omoro District

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No. of monitoring and compliance surveys undertaken			<i>241.Carrying out Monitoring visits to projects sites</i> <i>2. Carrying project EIA and screening.1</i> <i>.Monitoring and compliance surveys carried out in the entire district.</i> <i>2. Carrying out EIA and project screening and monitoring.</i>	61.Monitoring and compliance surveys carried out in the entire district.	61.Monitoring and compliance surveys carried out in the entire district. 2. Carrying out EIA and project screening and monitoring.	61.Monitoring and compliance surveys carried out in the entire district. 2. Carrying out EIA and project screening and monitoring.	61.Monitoring and compliance surveys carried out in the entire district. 2. Carrying out EIA and project screening and monitoring.
Non Standard Outputs:	N/AN/A	N/AN/A	<i>1.Compliance to ENR, climate change and Adaptation monitored</i> <i>2. Environment mainstreaming in all developmental activities done</i> <i>1. Monitoring on compliance to ENR, climate change and Adaptation</i> <i>2. Monitoring mainstreaming Environment in all developmental activities</i>	1.Compliance to ENR, climate change and Adaptation monitored 2. Environment mainstreaming in all developmental activities done	1.Compliance to ENR, climate change and Adaptation monitored 2. Environment mainstreaming in all developmental activities done	1.Compliance to ENR, climate change and Adaptation monitored 2. Environment mainstreaming in all developmental activities done	1.Compliance to ENR, climate change and Adaptation monitored 2. Environment mainstreaming in all developmental activities done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	4,853	1,213	1,213	1,213	1,213
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	4,853	1,213	1,213	1,213	1,213

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

Vote:615 Omoro District

FY 2020/21

No. of new land disputes settled within FY

61. Carry out community mobilization and sensitization in the sub counties and the Town councils.

2. Hold radio talk show

3. Carrying out refresher training for the district land board.1

.Community sensitized on land rights and alternative dispute resolution in the entire District.

2.Refresher training for Land Board done

1.Two Community sensitized on land rights and alternative dispute resolution in the entire District.

1.Refresher training for Land Board done

1.Two Community sensitized on land rights and alternative dispute resolution in the entire District.

1.Two Community sensitized on land rights and alternative dispute resolution in the entire District.

Vote:615 Omoro District

FY 2020/21

Non Standard Outputs:

1.Government (institutional) land surveyed and registered 2.1000 survey jobs checked, plotted. 3. 1000 land application processed 4. Training carried out for the Distict 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.	1.Government (institutional) land surveyed and registered 2. 250 survey jobs checked, plotted. 3. 250 land application processed 4. Refresher training carried out for the District land board. 6. Monitoring and Evaluation of the activities of the area land committees done.1. Governmen t (institutional) land surveyed and registered 2.250 survey jobs checked, plotted. 3. 250 land application processed 4. Monitoring and Evaluation of the activities of the area land committees done.	1.Government (institutional) land surveyed and registered 2.1000 survey jobs checked, plotted. 3. 1000 land application processed 4. Area land committees trained on their roles.1.Surveying Government (institutional) land surveyed 2. Checking and plotting of 1000 survey jobs. 3. Processing 1000 land application 4. Training the Area land committees on their roles.	1.Two Government (institutional) land surveyed and registered 2. 250 survey jobs checked, plotted. 3. 250 land application processed	1.Two Government (institutional) land surveyed and registered 2. 250 survey jobs checked, plotted. 3. 250 land application processed 4. Area land committees trained on their roles.	1.Two Government (institutional) land surveyed and registered 2.250 survey jobs checked, plotted. 3. 250 land application processed	1.Two Government (institutional) land surveyed and registered 2.250 survey jobs checked, plotted. 3. 250 land application processed
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Wage Rec't:	0	0	0	0	0	0
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Vote:615 Omoro District

FY 2020/21

<i>Non Wage Rec't:</i>	8,000	6,000	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	4,000	1,000	1,000	1,000	1,000

Output: 09 83 11Infrastructure Planning

Non Standard Outputs:

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. District physical Development plan prepared 2. Design housing and demonstration model prepared 3. Procurement of survey tools and equipment (Total Station GNSS receivers for surveying) 4. Mapping of Growth poles 5. Preparation of the district profile including preparation of the New Village Boundary maps 6. Form and Train the Sub county Physical planning Committee	1. District physical Development plan preparation initiated 2. Design housing and demonstration model preparation initiated 4. Mapping of Growth poles initiated 5. Preparation of the district profile including preparation of the New Village Boundary maps initiated 6. Form the Sub county Physical planning Committee	1. District physical Development plan preparation continued 2. Procurement of Planning and survey tools and equipment (Total Station GNSS receivers for surveying) 3. Mapping of Growth poles continued 4. Preparation of the district profile including preparation of the New Village Boundary maps 6. Form and Train the Sub county Physical planning Committee	1. District physical Development plan prepared 2. Design housing and demonstration model prepared 3. Growth poles mapped 4. Preparation of the district profile including preparation of the New Village Boundary maps 5. Train the Sub county Physical planning Committee	1. District physical Development plan prepared 2. Preparation of the district profile including preparation of the New Village Boundary maps 6. Train the Sub county Physical planning Committee
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Vote:615 Omoro District

FY 2020/21

			<i>Growth poles 5. Preparing of the district profile including preparation of the New Village Boundary maps 6. Forming and Training the Sub county Physical planning Committee</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	5,847	1,462	1,462	1,462	1,462
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	5,847	1,462	1,462	1,462	1,462

Vote:615 Omoro District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 09 83 72Administrative Capital

Non Standard Outputs:

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

1.Environmental impact assessment and Project screening for government carried out in the District. 2.A motorcycle procured.1.Environmental impact assessment and Project screening for government carried out in the District. 2. Physical development plans prepared for Acet and Palenga.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	35,582	26,687	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	35,582	26,687	0	0	0	0	0
Wage Rec't:	97,933	73,450	103,933	25,983	25,983	25,983	25,983
Non Wage Rec't:	27,747	20,810	35,328	8,832	8,832	8,832	8,832
Domestic Dev't:	35,582	26,687	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	161,262	120,947	139,261	34,815	34,815	34,815	34,815

Vote:615 Omoro District

FY 2020/21

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 10 81 Community Mobilisation and Empowerment</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 10 81 02Support to Women, Youth and PWDs</i>							
Non Standard Outputs:	2 quarterly disability council held meetings held	<i>1quarterly disability council meetings held 1</i>					
	2 Support Supervision conducted	<i>Support Supervision conducted1quarterly disability council meetings held 1</i>					
	2 bi-quarterly disability council Conduct 2 support Supervisions	<i>Support Supervision conducted</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,135	1,602	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,135	1,602	0	0	0	0	0

Vote:615 Omoro District

FY 2020/21

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:				NANA	Facilitation of Community workers to perform generation of priorities at lower local government , Carry out planning activities and project generation	Facilitation of Community workers to perform generation of priorities at lower local government , Carry out planning activities and project generation	Facilitation of Community workers to perform generation of priorities at lower local government , Carry out planning activities and project generation	Facilitation of Community workers to perform generation of priorities at lower local government , Carry out planning activities and project generation
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,483	1,863	4,000	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,483	1,863	4,000	4,000	1,000	1,000	1,000	1,000

Output: 10 81 05Adult Learning

No. FAL Learners Trained	301. 30 FAL instructors trained from all the 6 sub counties and 1 town council 2. 1 review meetings conducted with community development workers and FAL instructors at the District headquarters 3. 4 Community sensitization meeting conducted in the 4 sub counties of Omoro district on FAL. 4. 4 Support supervision to FAL classes conducted 5. Refresher training for FAL instructors	61. 6 FAL instructors trained from all the 6 sub counties and 1	61. 6 FAL instructors trained from all the 6 sub counties and 1	61. 6 FAL instructors trained from all the 6 sub counties and 1	61. 6 FAL instructors trained from all the 6 sub counties and 1
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Vote:615 Omoro District

FY 2020/21

6. Provision of logistics
1. 30 FAL instructors trained from all the 6 sub counties and 1 town council
2. 1 review meetings conducted with community development workers and FAL instructors at the District headquarters
3. 4 Community sensitization meeting conducted in the 4 sub counties of Omoro district on FAL.
4. 4 Support supervision to FAL classes conducted
5. Refresher training for FAL instructors
6. Provision of logistics

Vote:615 Omoro District

FY 2020/21

Non Standard Outputs:	N/AN/A	NANA		36 FAL instructors trained from all the 6 sub counties and 1 town council 2. 1 review meetings conducted with community development workers and FAL instructors at the District headquarters 3. 4 Community sensitization meeting conducted in the 4 sub counties of Omoro district on FAL. 4. 4 Support supervision to FAL classes conducted 5. Refresher training for FAL instructors 6. Provision of logistics	36 FAL instructors trained from all the 6 sub counties and 1 town council 2. 1 review meetings conducted with community development workers and FAL instructors at the District headquarters 3. 4 Community sensitization meeting conducted in the 4 sub counties of Omoro district on FAL. 4. 4 Support supervision to FAL classes conducted 5. Refresher training for FAL instructors 6. Provision of logistics	36 FAL instructors trained from all the 6 sub counties and 1 town council 2. 1 review meetings conducted with community development workers and FAL instructors at the District headquarters 3. 4 Community sensitization meeting conducted in the 4 sub counties of Omoro district on FAL. 4. 4 Support supervision to FAL classes conducted 5. Refresher training for FAL instructors 6. Provision of logistics	36 FAL instructors trained from all the 6 sub counties and 1 town council 2. 1 review meetings conducted with community development workers and FAL instructors at the District headquarters 3. 4 Community sensitization meeting conducted in the 4 sub counties of Omoro district on FAL. 4. 4 Support supervision to FAL classes conducted 5. Refresher training for FAL instructors 6. Provision of logistics
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,832	5,124	4,753	1,188	1,188	1,188	1,188
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,832	5,124	4,753	1,188	1,188	1,188	1,188

Output: 10 81 07Gender Mainstreaming

Vote:615 Omoro District

FY 2020/21

Non Standard Outputs:

1. 25 UWEP Sub 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

1. 5 UWEP Sub projects generated and supported 2. Parish chiefs trained on gender planning and budgeting1. 10 UWEP Sub projects generated and supported 2. Parish chiefs trained on gender planning and budgeting

NANA

Community sensitization , mobilization in order to empower them to know their rights and demand services, to be able to generate data and report challenges and emergency issues

Community sensitization , mobilization in order to empower them to know their rights and demand services, to be able to generate data and report challenges and emergency issues

Community sensitization , mobilization in order to empower them to know their rights and demand services, to be able to generate data and report challenges and emergency issues

Community sensitization , mobilization in order to empower them to know their rights and demand services, to be able to generate data and report challenges and emergency issues

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

1,000

750

3,200

800

800

800

800

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

1,000

750

3,200

800

800

800

800

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled

**501. Follow up and resettlement of welfare cases
2. cases of juvenile in conflict with the law handled
3. Support supervision to child caring institutions
Handling children social welfare and juvenile cases in the district**

30Handling children social welfare and juvenile cases in the district

30Handling children social welfare and juvenile cases in the district

30Handling children social welfare and juvenile cases in the district

30Handling children social welfare and juvenile cases in the district

Vote:615 Omoro District

FY 2020/21

Non Standard Outputs:

	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	<i>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</i>		Sensitization of children in primary schools to allow the grow with good moral and remain in school Number of children vulnerable children identified	Sensitization of children in primary schools to allow the grow with good moral and remain in school Number of children vulnerable children identified	Sensitization of children in primary schools to allow the grow with good moral and remain in school Number of children vulnerable children identified	Sensitization of children in primary schools to allow the grow with good moral and remain in school Number of children vulnerable children identified
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,270	3,203	4,200	1,050	1,050	1,050	1,050
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,270	3,203	4,200	1,050	1,050	1,050	1,050

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported	<i>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</i>	41 youth council meetings held Monitoring of YLP done 3 Youths trained on live skills	41 youth council meetings held Monitoring of YLP done 3 Youths trained on live skills	41 youth council meetings held Monitoring of YLP done 3 Youths trained on live skills	41 youth council meetings held Monitoring of YLP done 3 Youths trained on live skills
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Vote:615 Omoro District

FY 2020/21

Non Standard Outputs:	N/AN/A	N/AN/A		1. 4 youth council meetings held	1. 4 youth council meetings held	1. 4 youth council meetings held	1. 4 youth council meetings held
				2. Monitoring of YLP done	2. Monitoring of YLP done	2. Monitoring of YLP done	2. Monitoring of YLP done
				3 10 Youths trained on live skills	3 10 Youths trained on live skills	3 10 Youths trained on live skills	3 10 Youths trained on live skills
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,551	4,164	5,088	1,272	1,272	1,272	1,272
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,551	4,164	5,088	1,272	1,272	1,272	1,272

Output: 10 81 10Support to Disabled and the Elderly

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

Non Standard Outputs:	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,900	8,925	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,900	8,925	8,000	2,000	2,000	2,000	2,000

Vote:615 Omoro District

FY 2020/21

Output: 10 81 12Work based inspections

Non Standard Outputs:	1. Workplaces Inspection done1 workplaces inspection to be conducted							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	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	1,000	750	0	0	0	0	0	0

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:			NANA					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,120	780	780	780	780	780
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,120	780	780	780	780	780

Output: 10 81 14Representation on Women's Councils

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	11. 4 women council meetings held at district level 2. Women's day celebration done	1. 4 women council meetings held at district level 2. Women's day celebration done	1. 4 women council meetings held at district level 2. Women's day celebration done	1. 4 women council meetings held at district level 2. Women's day celebration done
Non Standard Outputs:	N/A	N/A	NANA				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,843	2,882	2,400	600	600	600	600

Vote:615 Omoro District

FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,843	2,882	2,400	600	600	600	600

Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:	NANA						
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							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,135	2,351	3,247	812	812	812	812
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,135	2,351	3,247	812	812	812	812

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

Vote:615 Omoro District

FY 2020/21

Non Standard Outputs:		1. Departmental staff appraised 2. Community projects monitored 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 Coordination meetings with partners 5. paying Staff saLARIES	1. <i>Departmental staff appraised 2. Community projects monitored 3. Departmental meetings Conducted 4. Coordination meetings held with partners 5. Staff salaries paid 1. Departmental staff appraised 2. Community projects monitored 3. Departmental meetings Conducted 4. Coordination meetings held with partners 5. Staff salaries paid</i>	NANA				
Wage Rec't:	138,506	103,880	138,506	34,627	34,627	34,627	34,627	
Non Wage Rec't:	5,998	4,499	8,000	2,000	2,000	2,000	2,000	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	144,504	108,378	146,506	36,627	36,627	36,627	36,627	

Vote:615 Omoro District

FY 2020/21

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	NANA					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,270	3,203	7,000	1,750	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	4,270	3,203	7,000	1,750	1,750	1,750	1,750	1,750

Vote:615 Omoro District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:	N/A	NANA					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	35,294	26,471	240,300	60,075	60,075	60,075	60,075
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	35,294	26,471	240,300	60,075	60,075	60,075	60,075

Output: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	396,976	297,732	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	396,976	297,732	0	0	0	0	0
Wage Rec't:	138,506	103,880	138,506	34,627	34,627	34,627	34,627
Non Wage Rec't:	52,420	39,315	53,008	13,252	13,252	13,252	13,252
Domestic Dev't:	432,270	324,203	240,300	60,075	60,075	60,075	60,075
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	623,196	467,397	431,814	107,953	107,953	107,953	107,953

Vote:615 Omoro District

FY 2020/21

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:

Staff salary paid
Payment of salary

1. Monthly staff salary paid to three staffs at the department for three months. 2 Stationery procuredMonthly staff salary paid to three staffs at the department for three months. 2 Stationery procured

**2 Staff paid Salary in 12 months *Office tea supplied monthly *TPC meeting Conducted in 12 months, 12 invitation letters and 12 Minutes Printed, Photocopied and circulated to stakeholders *Small Office Equipment procured within 4 quarters *Bank Charges and other Bank related costs met *1 Modern procured for PBS management *Office cleanliness maintained per day *2 Staff paid Salary in 12 months *Office tea supplied monthly *TPC meeting Conducted in 12 months, 12 invitation letters and 12 Minutes*

Vote:615 Omoro District

FY 2020/21

			<i>Printed, Photocopied and circulated to stakeholders *Small Office Equipment procured within 4 quarters *Bank Charges and other Bank related costs met *1 Modern procured for PBS management *Office cleanliness maintained per day</i>				
<i>Wage Rec't:</i>	46,597	34,948	42,596	10,649	10,649	10,649	10,649
<i>Non Wage Rec't:</i>	16,886	12,665	18,000	4,500	4,500	4,500	4,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	63,483	47,613	60,596	15,149	15,149	15,149	15,149

Output: 13 83 02District Planning

No of Minutes of TPC meetings	<i>1212 TPC minutes produced by end of the FY12 TPC minutes produced by end of the FY</i>
No of qualified staff in the Unit	<i>2No of qualified staff in the UnitNo of qualified staff in the Unit</i>

Vote:615 Omoro District

FY 2020/21

Non Standard Outputs:

**Budget
conference done by
30th October 2020.
*Attend Budget
Consultative
meeting in
September 2020.
*Quarterly
reporting . *
Consultative
meetings with Line
Ministries (NPA,
MoFPE, MoLG,
OPM, NPC,
UBOS) *Mentor
LLG offers and
DTPC members
*Budget
conference done by
30th October 2020.
*Attend Budget
Consultative
meeting in
September 2020.
*Quarterly
reporting . *
Consultative
meetings with Line
Ministries (NPA,
MoFPE, MoLG,
OPM, NPC,
UBOS) *Mentor
LLG offers and
DTPC members*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,500	16,125	17,000	4,250	4,250	4,250	4,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,500	16,125	17,000	4,250	4,250	4,250	4,250

Output: 13 83 03Statistical data collection

Vote:615 Omoro District

FY 2020/21

Non Standard Outputs:	Annual Statistical Abstract Produced and Disseminated1. Data collection and compilation for the Statistical Abstract		<i>*Annual update of district statistical abstract *Annual update of district statistical abstract</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	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
Total For KeyOutput	5,000	3,750	2,500	625	625	625	625

Output: 13 83 04Demographic data collection

Non Standard Outputs:	Population issues integrated in Development planningAnalyzing population issues	<i>1. Population issues integrated in Development planning 2. Stationery procured 3. Allowances paid1. Population issues integrated in Development planning 2. Stationery procured 3. Allowances paid</i>	<i>* District Demographic data updated by sex, age and Parish. * Integration of Demographic dividend in all the planning processes * District Demographic data updated by sex, age and Parish. * Integration of Demographic dividend in all the planning processes</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,294	2,471	1,681	420	420	420	420
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,294	2,471	1,681	420	420	420	420

Output: 13 83 05Project Formulation

Vote:615 Omoro District

FY 2020/21

Non Standard Outputs:

** initiation of the departmental priorities and approval done in all the 7 sub countries and district head quarter* initiation of the departmental priorities and approval done in all the 7 sub countries and district head quarter*

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

Output: 13 83 06Development Planning

Vote:615 Omoro District

FY 2020/21

Non Standard Outputs:

** Preparation pf development plan III 2020/21-2024/25 **
Preparation of Budget 2021/2022
**Quarterly reports*
Trainings of 14 LLGs and 31 DTPC members per quarter
*Preparation pf development plan III 2020/21-2024/25 **
Preparation of Budget 2021/2022
**Quarterly reports*
**Trainings of 14 LLGs and 31 DTPC members per quarter*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	32,400	8,100	8,100	8,100	8,100
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	32,400	8,100	8,100	8,100	8,100

Output: 13 83 07Management Information Systems

Non Standard Outputs:

Information systems at the department repaired and maintainedMaintain ing Information systems at the department

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:615 Omoro District

FY 2020/21

Total For KeyOutput	1,000	750	0	0	0	0	0
Output: 13 83 08Operational Planning							
Non Standard Outputs:							
			<i>* Procurement process undertaken i.e. BOQ raised, assessment done, * EIA done *Reports produced *</i>				
			<i>Procurement process undertaken i.e. BOQ raised, assessment done, * EIA done *Reports produced</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,000	1,750	1,750	1,750	1,750
Output: 13 83 09Monitoring and Evaluation of Sector plans							

Vote:615 Omoro District

FY 2020/21

Non Standard Outputs:		All government projects monitored and supervised in all the sub-counties and town councils1. Monitoring of government projects at the sub-counties and town councils	<i>* Conduct PAF Monitoring and Evaluation *</i> <i>Conduct Monitoring and Evaluation of all the district projects</i> <i>* Disseminate monitoring and evaluation report *</i> <i>Carry out mentor ships in areas of our expertise *</i> <i>Conduct PAF Monitoring and Evaluation *</i> <i>Conduct Monitoring and Evaluation of all the district projects</i> <i>* Disseminate monitoring and evaluation report *</i> <i>Carry out mentor ships in areas of our expertise</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,746	11,060	10,500	2,625	2,625	2,625	2,625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,746	11,060	10,500	2,625	2,625	2,625	2,625

Vote:615 Omoro District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	10,129	7,597	<i>52,898</i>	13,224	13,224	13,224	13,224
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	10,129	7,597	52,898	13,224	13,224	13,224	13,224
<i>Wage Rec't:</i>	46,597	34,948	<i>42,596</i>	10,649	10,649	10,649	10,649
<i>Non Wage Rec't:</i>	62,427	46,820	<i>91,081</i>	22,770	22,770	22,770	22,770
<i>Domestic Dev't:</i>	10,129	7,597	<i>52,898</i>	13,224	13,224	13,224	13,224
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	119,153	89,365	186,574	46,644	46,644	46,644	46,644

Vote:615 Omoro District

FY 2020/21

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Vote:615 Omoro District

FY 2020/21

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	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 verification of procurement to ascertain the right specification, quality and quality Coordination of activities with other department	<i>Salary paid to 1 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 Salary paid to 1 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</i>	<i>1 staff paid quarterly salaries 4 statutory audit report in year computer for audit department welfare Stationery procurement Bank charges Telecommunication Statutory audit, special audit and verification Fuel procured for audit activities Three months salaries allowance paid compiling audit report Repairing computer Contribution to welfare procuring of stationery for audit department payment of bank charges Air time for coordination in the department. conducting statutory audit special audit and verification. procurement of fuel for audit</i>	1 staff paid quarterly salaries 1 statutory audit report in year computer for audit department welfare Stationery procurement Bank charges Telecommunication Statutory audit, special audit and verification Fuel procured for audit activities	1 staff paid quarterly salaries 1 statutory audit report in year computer for audit department welfare Stationery procurement Bank charges Telecommunication Statutory audit, special audit and verification Fuel procured for audit activities	1 staff paid quarterly salaries 1 statutory audit report in year computer for audit department welfare Stationery procurement Bank charges Telecommunication Statutory audit, special audit and verification Fuel procured for audit activities	1 staff paid quarterly salaries 1 statutory audit report in year computer for audit department welfare Stationery procurement Bank charges Telecommunication Statutory audit, special audit and verification Fuel procured for audit activities
Wage Rec't:	33,029	24,772	18,380	4,595	4,595	4,595	4,595
Non Wage Rec't:	8,200	6,150	11,400	2,850	2,850	2,850	2,850
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	41,229	30,922	29,780	7,445	7,445	7,445	7,445

Output: 14 82 02Internal Audit

Vote:615 Omoro District

FY 2020/21

Date of submitting Quarterly Internal Audit Reports	<i>2020-10-30Date of submitting Quarterly Internal Audit Reports will be within one month at the end of each quarterDate of submitting Quarterly Internal Audit Reports will be within one month at the end of each quarter</i>	2020-10-30Date of submitting Quarterly Internal Audit Reports will be as above	2021-01-30Date of submitting Quarterly Internal Audit Reports will be as above	2021-04-30Date of submitting Quarterly Internal Audit Reports will be as above	2021-01-30Date of submitting Quarterly Internal Audit Reports will be as above
No. of Internal Department Audits	<i>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 deliveryStatutory audit will be conducted in the editable areas of payroll; procurement; sub counties; schools; health centers and departments in the district headquarter</i>	1Statutory audit will be conducted in the editable areas of payroll; procurement; sub counties; schools; health centers and departments in the district headquarter	1Statutory audit will be conducted in the editable areas of payroll; procurement; sub counties; schools; health centers and departments in the district headquarter	1Statutory audit will be conducted in the editable areas of payroll; procurement; sub counties; schools; health centers and departments in the district headquarter	1Statutory audit will be conducted in the editable areas of payroll; procurement; sub counties; schools; health centers and departments in the district headquarter

Vote:615 Omoro District

FY 2020/21

Non Standard Outputs:

Statutory audit will be conducted in the editable areas of payroll; procurement; sub counties; schools; health centers and departments in the district headquarter Three months salaries quarterly allowance paid compiling audit report Repairing computer Contribution to welfare procuring of stationery for audit department payment of bank charges Air time for coordination in the department. conducting statutory audit special audit and verification. procurement of fuel for audit

Statutory audit will be conducted in the editable areas of payroll; procurement; sub counties; schools; health centers and departments in the district headquarter

Statutory audit will be conducted in the editable areas of payroll; procurement; sub counties; schools; health centers and departments in the district headquarter

Statutory audit will be conducted in the editable areas of payroll; procurement; sub counties; schools; health centers and departments in the district headquarter

Statutory audit will be conducted in the editable areas of payroll; procurement; sub counties; schools; health centers and departments in the district headquarter

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,030	6,023	11,252	2,813	2,813	2,813	2,813
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,030	6,023	11,252	2,813	2,813	2,813	2,813

Output: 14 82 03Sector Capacity Development

Vote:615 Omoro District

FY 2020/21

Non Standard Outputs:	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.	<i>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).</i>	<i>Staff training donetraining of audit staff</i>	Staff training done	Staff training done	Staff training done	Staff training done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,162	1,622	1,800	450	450	450	450
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,162	1,622	1,800	450	450	450	450

Output: 14 82 04Sector Management and Monitoring

Vote:615 Omoro District

FY 2020/21

Non Standard Outputs:	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	<i>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 doneQuarterly 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</i>	<i>All government projects monitored Verification of value for money doneMonitoring district projects in LLGs</i>	All government projects monitored Verification of value for money done	All government projects monitored Verification of value for money done	All government projects monitored Verification of value for money done	All government projects monitored Verification of value for money done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,440	4,830	7,480	1,870	1,870	1,870	1,870
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,440	4,830	7,480	1,870	1,870	1,870	1,870
Wage Rec't:	33,029	24,772	18,380	4,595	4,595	4,595	4,595
Non Wage Rec't:	24,832	18,624	31,932	7,983	7,983	7,983	7,983
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	57,861	43,396	50,312	12,578	12,578	12,578	12,578

Vote:615 Omoro District

FY 2020/21

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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							
No of awareness radio shows participated in			4Participate in trade radio awareness shows4 Trade radio awareness shows conducted	1Trade radio awareness shows conducted	1Trade radio awareness shows conducted	1Trade radio awareness shows conducted	1Trade radio awareness shows conducted
No of businesses inspected for compliance to the law			60Participate in inspectionof businesses for compliance with the law60 Medium scale / Large scale businesses inspected for compliance with the law	15Trade radio awareness shows conducted	15Trade radio awareness shows conducted	15Trade radio awareness shows conducted	15Trade radio awareness shows conducted
No of businesses issued with trade licenses			33 Staff members paid salaries in 4quarters 3 Staff members paid salaries in 4quarters	3Trade radio awareness shows conducted	3Trade radio awareness shows conducted	3Trade radio awareness shows conducted	3Trade radio awareness shows conducted
No. of trade sensitisation meetings organised at the District/Municipal Council			24Organise trade sensitization / coordination meetingsheld in all sub counties24 Trade sensetization /coordination meetings held	6Trade radio awareness shows conducted	6Trade radio awareness shows conducted	6Trade radio awareness shows conducted	6Trade radio awareness shows conducted

Vote:615 Omoro District

FY 2020/21

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 4 12 trade stakeholder meetings conducted3. 4 Consultation & reporting visits done to MTIC 4 12 trade stakeholder meetings conducted	Staff appraised Plan made Reports providedAppraise staff Prepare plans Provide reports	Planning conducted Staff appraised Reports provided	Planning conducted Staff appraised Reports provided	Planning conducted Staff appraised Reports provided	Planning conducted Staff appraised Reports provided
Wage Rec't:	35,000	26,250	31,000	7,750	7,750	7,750	7,750
Non Wage Rec't:	3,252	2,439	4,800	1,200	1,200	1,200	1,200
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	38,252	28,689	35,800	8,950	8,950	8,950	8,950

Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in	Participate in awareness radio shows4 awareness radio shows participated in
No of businesses assisted in business registration process	Assist businesses with registration4 businesses assisted with registration
No. of enterprises linked to UNBS for product quality and standards	Link enterprises to UNBS and other service providers4 Enterprises linked to UNBS and other service providers

Vote:615 Omoro District

FY 2020/21

Non Standard Outputs:

1 300 farmers trained in agribusiness 2. 150 Traders trained in entrepreneurship 3. 2 Entity business plans made & implemented
Train 300 farmers in agribusiness Train 150 entrepreneurs in entrepreneurship 3. Facilitate preparation & implementation of business plans for 2 entities

75 Farmers trained in agribusiness
 37 Traders trained in entrepreneurship
 Business plans implemented

75 Farmers trained in agribusiness
 37 Traders trained in entrepreneurship
 Business plans implemented

75 Farmers trained in agribusiness
 37 Traders trained in entrepreneurship
 Business plans implemented

75 Farmers trained in agribusiness
 37 Traders trained in entrepreneurship
 Business plans implemented

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	3,500	875	875	875	875
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	3,500	875	875	875	875

Output: 06 83 03Market Linkage Services

No. of market information reports
 disseminated

Collect and disseminate market information to stakeholders4 market information reports collected and disseminated

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

5Link Producer groups to international markets through UEPB5 Producer groups linked to markets through UEPB

1Producer groups linked to markets through UEPB

1Producer groups linked to markets through UEPB

1Producer groups linked to markets through UEPB

2Producer groups linked to markets through UEPB

Vote:615 Omoro District

FY 2020/21

Non Standard Outputs:	4. Cooperatives trained in business planning & management4. Train coopreatives in business planning % management	4. Cooperatives trained in business planning & management4. Cooperatives trained in business planning & management	2 Agro marketing firms and Agro processors attracted to Omoro District Invite and facilitate 2 Agro marketing /Agro processing firms to invest in Omoro District	1 Agro-processors attracted to Omoro District	1 Agro-processors attracted to Omoro District
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	6,000	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0
Total For KeyOutput	4,000	3,000	6,000	1,500	1,500

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	<i>Supervise Cooperative societies, ACEs and SACCOs24 Cooperative Societies/SACCOs supervised</i>
No. of cooperative groups mobilised for registration	<i>Mobilise cooperative groups for registration8 Cooperative groups mobilised for registration</i>
No. of cooperatives assisted in registration	<i>Facilitate registration of Cooperative groups4 Cooperative groups registered</i>

Vote:615 Omoro District

FY 2020/21

Non Standard Outputs:	N/A		<i>10 Cooperative Organizations trained in good governance and prudent business management 10 Cooperative business plans prepared and implemented by the entitiesTrain cooperative organisations in good governance &prudent business management Facilitate preparation & implementation of sound business plans by 10 entities</i>	2 Cooperative Organizations trained in good governance and prudent business management	2 Cooperative Organizations trained in good governance and prudent business management	3 Cooperative Organizations trained in good governance and prudent business management	3 Cooperative Organizations trained in good governance and prudent business management
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	5,522	1,381	1,381	1,381	1,381
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	5,522	1,381	1,381	1,381	1,381

Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<i>Conduct a survey on available tourism facilities and opportunities in Omoro DistrictReport on tourism facilities provided</i>
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Vote:615 Omoro District

FY 2020/21

No. of tourism promotion activities
meanstreamed in district development plans

*Mainstream Acholi
cultural day, World
food day, World
tourism day into
the District
Development
Plan.3 tourism
activities
mainstreamed in
District
Development Plans*

Non Standard Outputs:

*1. 2 Tourism sites
identified &
documented1.
Identify &
document 2 new
tourism sites*

1 Tourism site
identified &
documented

1 Tourism site
identified &
documented

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	6,000	1,500	1,500	1,500	1,500

Output: 06 83 06Industrial Development Services

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

*Conduct a survey
of support to value
addition facilities
in the DistrictA
report of support to
value addition
facilities in the
District provided*

No. of opportunites identified for industrial
development

*Identify
opportunities for
industrial
development in
Omoro
DistrictOpportuniti
es for industrial
development
identified*

Vote:615 Omoro District

FY 2020/21

No. of producer groups identified for collective value addition support			<i>Identify 2 producer groups and support them for value addition</i>				
No. of value addition facilities in the district			<i>2 Producer groups identified & supported for value addition</i>				
Non Standard Outputs:			<i>Conduct a survey of value addition facilities in the District</i>				
			<i>A report of value addition facilities in the District provided</i>				
			<i>1. 3 MSMEs recommended for Q-mark</i>		1 MSME recommended for Q-mark and other standards	1 MSME recommended for Q-mark and other standards	1 MSME recommended for Q-mark and other standards
			<i>1. Survey & recommend 3 MSMEs for Q-mark</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,053	2,290	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,053	2,290	1,500	375	375	375	375

Class Of OutPut: Capital Purchases

Output: 06 83 81Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure

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	35,022	8,755	8,755	8,755	8,755
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	35,022	8,755	8,755	8,755	8,755
<i>Wage Rec't:</i>	35,000	26,250	31,000	7,750	7,750	7,750	7,750
<i>Non Wage Rec't:</i>	22,305	16,729	27,322	6,831	6,831	6,831	6,831

Vote:615 Omoro District

FY 2020/21

Domestic Dev't:	0	0	35,022	8,755	8,755	8,755	8,755
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	57,305	42,979	93,344	23,336	23,336	23,336	23,336

N/A