

Vote: 615 Omoro District

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Foreword

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Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues		0	504,315
2a. Discretionary Government Transfers		0	3,415,568
2b. Conditional Government Transfers		0	12,169,548
2c. Other Government Transfers		0	1,432,289
4. Donor Funding		0	223,000
Total Revenues		0	17,744,720

Revenue Performance in 2015/16

N/A

Planned Revenues for 2016/17

In the Financial Year 2016/2017 the district anticipates to realize UGX 17,744,720,000 from the various revenue sources. The district expects to raise UGX 504,315,000 from Locally Raised Revenue including multi-sectorial transfers from LLGs which represents 3%, UGX 17,017,405,000 from Central Government representing 96% and UGX 223,000,000 from Donor Funding which represents 1%.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	0	0	2,932,292
2 Finance	0	0	407,246
3 Statutory Bodies	0	0	417,380
4 Production and Marketing	0	0	1,099,123
5 Health	0	0	1,770,280
6 Education	0	0	9,058,757
7a Roads and Engineering	0	0	673,417
7b Water	0	0	339,937
8 Natural Resources	0	0	185,447
9 Community Based Services	0	0	620,492
10 Planning	0	0	145,529
11 Internal Audit	0	0	94,819
Grand Total	0	0	17,744,720
Wage Rec't:	0	0	10,737,910
Non Wage Rec't:	0	0	2,214,391
Domestic Dev't	0	0	4,569,419
Donor Dev't	0	0	223,000

Expenditure Performance in 2015/16

N/A

Planned Expenditures for 2016/17

Expenditure plan of the District for the FY 2016/17 of the estimated total District Budget of UGX 17,744,720,000 are as follows: Wage Recurrent is UGX 10,701,928 which represents 60%, Non-wage recurrent is UGX 2,250,373 which represents 13%, Domestic Development is UGX 4,573,419 representing 26% and Donor Funding which is UGX 223,000,000 represents 1%.

Challenges in Implementation

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The long procurement processes cause delays in the implementation of projects planned and hence resulting in to poor funds absorptions, inadequate capacity of Service providers poses challenges to completion of works in time. Inadequate number of staffs and limited Staff motivation is affecting implementation of project activities, Withdrawal of Some Donor funded projects before completion. The low Local revenue base affects implementation of activities planned. Staff attraction and retention still creates capacity gap to effectively coordinate all service delivery activity at the district as well as at LLGs. The Road Equipment breakdown and high cost of maintenance face big challenges in the road sector. NB Most activities were running when Omoro was still under Gulu District

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A. Revenue Performance and Plans

<i>US\$ 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	0		504,315
Occupational Permits	0		10,250
Advertisements/Billboards	0		5,000
Agency Fees	0		25,000
Animal & Crop Husbandry related levies	0		1,000
Application Fees	0		9,500
Business licences	0		18,840
Inspection Fees	0		15,100
Land Fees	0		37,540
Liquor licences	0		2,000
Local Service Tax	0		52,900
Locally Raised Revenues	0		180,789
Miscellaneous	0		4,232
Other Fees and Charges	0		35,680
Other licences	0		46,800
Park Fees	0		2,500
Public Health Licences	0		1,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	0		15,500
Sale of non-produced government Properties/assets	0		10,500
Voluntary Transfers	0		10,784
Market/Gate Charges	0		15,400
Property related Duties/Fees	0		4,000
2a. Discretionary Government Transfers	0		3,415,568
District Discretionary Development Equalization Grant	0		1,560,405
Urban Unconditional Grant (Non-Wage)	0		38,204
Urban Discretionary Development Equalization Grant	0		19,686
District Unconditional Grant (Wage)	0		1,068,035
District Unconditional Grant (Non-Wage)	0		604,238
Urban Unconditional Grant (Wage)	0		125,000
2b. Conditional Government Transfers	0		12,169,548
Development Grant	0		671,691
Transitional Development Grant	0		904,348
Sector Conditional Grant (Wage)	0		9,499,660
Sector Conditional Grant (Non-Wage)	0		1,093,849
2c. Other Government Transfers	0		1,432,289
NUSAF 3	0		1,024,092
MoH-NTD	0		7,000
MoH-Nodding Syndrom	0		12,000
Youth Livelihood Fund	0		389,197
4. Donor Funding	0		223,000
WHO	0		3,000
SDS	0		210,000
Global Fund	0		10,000
Total Revenues	0		17,744,720

Revenue Performance by end of March 2015/16

(i) Locally Raised Revenues

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A. Revenue Performance and Plans

(ii) Central Government Transfers

(iii) Donor Funding

Planned Revenues for 2016/17

(i) Locally Raised Revenues

In the Financial Year 2016/2017 the district anticipates a Locally Raised Revenue collection of UGX 504,315,000 including multi-sectoral revenue budget from LLGs, which represents 3% of the overall District projected Revenue Budget of UGX 17,744,720,000. The meager LRR contribution to the District Budget is because of the revenue based now being narrowed due to the rifting off of this District from Gulu District which had a fairly broader revenue base.

(ii) Central Government Transfers

In the Financial Year 2016/2017 the District anticipates revenue forecast of UGX 17,017,405,000 as Central Government transfers which constitutes 96% of the total District Budget, comprising of discretionary Central Government transfers of UGX 3,415,568,000, Conditional Central government transfers of UGX 12,169,548,000 and other Government transfers of UGX 1,432,289,000

(iii) Donor Funding

In the Financial Year 2016/2017 the District anticipates to receive UGX 223,000,000 as Donor Funding which contributes to 1% of the total District Budget.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2015/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	734,392
District Unconditional Grant (Non-Wage)		0	111,594
District Unconditional Grant (Wage)		0	325,033
Locally Raised Revenues		0	75,133
Multi-Sectoral Transfers to LLGs		0	59,428
Urban Unconditional Grant (Non-Wage)		0	38,204
Urban Unconditional Grant (Wage)		0	125,000
<i>Development Revenues</i>		0	2,197,900
District Discretionary Development Equalization Grant		0	103,320
Multi-Sectoral Transfers to LLGs		0	150,803
Other Transfers from Central Government		0	1,024,092
Transitional Development Grant		0	900,000
Urban Discretionary Development Equalization Grant		0	19,686
Total Revenues		0	2,932,292
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	734,392
Wage		0	437,053
Non Wage		0	297,339
<i>Development Expenditure</i>	0	0	2,197,900
Domestic Development		0	2,197,900
Donor Development		0	0
Total Expenditure	0	0	2,932,292

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department has a proposed Budget of UGX 2,932,292,000 for FY2016/17 including multi-sectorial transfers to LLGs which represents 16.3% of the District Revenue Estimates. The overall expenditure allocations in the budget is as follows - Wage - UGX 437,053,000. Non wage - UGX 297,339,000 and Domestic Development- UGX 2,197,900 with part shares for the transitional grant of UGX 900,000,000.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	0	0	2,932,292
Cost of Workplan (UShs '000):	0	0	2,932,292

Planned Outputs for 2016/17

Management and administrative support services provided to all Council departments, Support supervision and monitoring effected, coordination of the implementation of all district activities, monitoring and supervision of district activities. Procurement of service providers on behalf of Council conducted, effective records management and

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Workplan 1a: Administration

information dissemination strategised, all National and District functions coordinated and organized. Capacity building of staff provided

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Starting of the new Omoro District

Omoro District is yet to re-arrange issues of staffing, assets, revenue sources, establishing the H/Qtrs etc, due to break off from Gulu District

2. Coordination

There may be many times that activities will run at the same time that require coordination with management, this could be coupled with inadequate logistics to support the coordination and efficiency, being a new District.

3. Inadequate Funds

Challenges surrounding the mobilisation of local resources (current status quo) which normally leads to low collection and funds inadequacy to fund all the planned activities, bearing in mind that Omoro is still new.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	342,747
District Unconditional Grant (Non-Wage)		0	27,416
District Unconditional Grant (Wage)		0	118,551
Locally Raised Revenues		0	40,247
Multi-Sectoral Transfers to LLGs		0	156,533
<i>Development Revenues</i>		0	64,499
District Discretionary Development Equalization Grant		0	25,407
Multi-Sectoral Transfers to LLGs		0	39,093
Total Revenues		0	407,246
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	342,747
Wage		0	118,551
Non Wage		0	224,196
<i>Development Expenditure</i>	0	0	64,499
Domestic Development		0	64,499
Donor Development		0	0
Total Expenditure	0	0	407,246

Department Revenue and Expenditure Allocations Plans for 2016/17

The Finance Department has a proposed Budget of UGX 407,246,000 for FY2016/2017 which is 3% of the overall District Budget. The overall expenditure of the Budget will be as follows; Wage, UGX 118,551,000, Non wage, UGX 224,196,000 and Domestic Development, UGX 64,499,000. Allocation to the department is highly inadequate partly due to split of resources between Omoro and the mother district of Gulu.

(ii) Summary of Past and Planned Workplan Outputs

2015/16	2016/17
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Workplan 2: Finance

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report			31/08/2016
Value of LG service tax collection			72900000
Value of Other Local Revenue Collections			336543159
Date of Approval of the Annual Workplan to the Council			30/04/2015
Date for presenting draft Budget and Annual workplan to the Council			30/04/2016
Date for submitting annual LG final accounts to Auditor General			31/08/2016
Function Cost (UShs '000)	0	0	407,246
Cost of Workplan (UShs '000):	0	0	407,246

Planned Outputs for 2016/17

The department of Finance plans to collect a total sum of Ugx. 40,247,000 in Local revenue, produce 4 quarterly financial statements, 4 quarterly out put budgeting tool performance report, conduct 4 quarterly monitoring and supervision of revenue collection, 4 financial monitoring and accountability, carry out monthly reconciliation of books of accounts , carry out annual stock taking and produce one annual financial statement.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Financial management reforms.

Government of Uganda is carrying out a number of financial management reforms that has a big impact on the operationalization of the LGFAM 2007.

2. Low Local revenue base.

The low local revenue base affects implementation of planned activities and hence poor service delivery to the people resulting from deficit financing of programmes.

3. Effectiveness of resource utilisation.

The financial management and accountability does not correspond to the achievement of value for money principle of efficiency, effectiveness and economy of financial resource management and accountability.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2015/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	417,380
District Unconditional Grant (Non-Wage)		0	208,892
District Unconditional Grant (Wage)		0	46,212
Locally Raised Revenues		0	110,956
Multi-Sectoral Transfers to LLGs		0	51,320

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Workplan 3: Statutory Bodies

Total Revenues	0	417,380
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>0</i>	<i>417,380</i>
Wage	0	46,212
Non Wage	0	371,168
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	0	417,380

Department Revenue and Expenditure Allocations Plans for 2016/17

The Council Department expects to receive a total of U Shs.417,380,000 including multi-sectorial transfers to LLGs which represents 2.3% of the District Revenue Estimates. The funds for the FY 2016/2017 shall be appropriated as follows: Wage of Ushs.46,212,000 and Non Wage of Ushs.371,168

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared			750
No. of Land board meetings			04
No. of Auditor Generals queries reviewed per LG			02
No. of LG PAC reports discussed by Council			02
Function Cost (UShs '000)	0	0	416,879
Cost of Workplan (UShs '000):	0	0	416,879

Planned Outputs for 2016/17

The Department shall undertake the following activities :- 06 Ordinary Council meetings, 24 Committee meetings, 09 DSC meetings, 04 LGPAC meetings and 04 DLB meetings. Sets of Minutes & Reports shall be produced, the DDP,CBP,RE P / other District Plans shall be approved and Draft Estimates laid before Council, 800 staff recruited, confirmed, developed, disciplined and exited from service and 600 Land applications will be cleared.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Low budgetary provision for Council & Committees' operations.

Reg. 4 of 1st Schedule of the L Gov'ts Act, Cap 243 limits expenditure on emoluments and allowances of C/person and Councilors. The 20% limit has always been too meagre to facilitate the operations of Council and its Standing Committees.

2. Declining IPFs for the DLB & LGPAC which still persists

For the last seven consecutive Fys, there has been decline in the IPFs for these two Statutory Organs of Council without any explanation by MoFPED. This seriously affects the effectiveness of these organs coupled with the many work available.

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Workplan 3: Statutory Bodies

3. Un-certain source of funds for Emolument of the Deputy Speaker

Reg.1(i& ii) of 1st Schedule of the L Gs Act, Cap 243 provide for Emolument of the Deputy Speaker among other elected leaders and that the Minister shall fix the emolument which has not been done today. This affects other activities & creates conflict.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	351,871
District Unconditional Grant (Non-Wage)		0	30,301
District Unconditional Grant (Wage)		0	87,253
Locally Raised Revenues		0	10,320
Multi-Sectoral Transfers to LLGs		0	2,321
Sector Conditional Grant (Non-Wage)		0	40,024
Sector Conditional Grant (Wage)		0	181,652
<i>Development Revenues</i>		0	747,252
Development Grant		0	38,039
District Discretionary Development Equalization Grant		0	309,436
Multi-Sectoral Transfers to LLGs		0	399,778
Total Revenues		0	1,099,123
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	351,871
Wage		0	287,100
Non Wage		0	64,771
<i>Development Expenditure</i>	0	0	747,252
Domestic Development		0	747,252
Donor Development		0	0
Total Expenditure	0	0	1,099,123

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department is expecting to receive a total revenue of UShs 1,099,123 in the FY 2016/17 including multi-sectoral transfers to LLGs which represents 6.22% of the overall District Revenue Estimates. The expected revenue is shall be appropriated as follows: Wage Ushs 287,100,000, Non wage Ushs 64,771,000 and Domestic Development Ushs 747,252,000.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0182 District Production Services

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Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of livestock vaccinated			100000
No of livestock by types using dips constructed			600000
No. of livestock by type undertaken in the slaughter slabs			16650
No. of fish ponds constructed and maintained			250
No. of fish ponds stocked			175
Quantity of fish harvested			10
Number of anti vermin operations executed quarterly			4
No. of tsetse traps deployed and maintained			500
Function Cost (US\$ '000)	0	0	1,081,770
Function: 0183 District Commercial Services			
No. of cooperatives assisted in registration			6
No. of tourism promotion activities mainstreamed in district development plans			3
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			30
No. of opportunities identified for industrial development			3
No. of producer groups identified for collective value addition support			3
No. of value addition facilities in the district			6
A report on the nature of value addition support existing and needed			Yes
No of awareness radio shows participated in			4
No. of trade sensitisation meetings organised at the district/Municipal Council			6
No of businesses inspected for compliance to the law			40
No of awareness radio shows participated in			4
No of businesses assisted in business registration process			5
No. of enterprises linked to UNBS for product quality and standards			2
No. of producers or producer groups linked to market internationally through UEPB			2
No. of market information reports disseminated			4
No of cooperative groups supervised			30
No. of cooperative groups mobilised for registration			6
Function Cost (US\$ '000)	0	0	17,353
Cost of Workplan (US\$ '000):	0	0	1,099,123

Planned Outputs for 2016/17

Production inputs distributed to 6000 farmers, 350 Field advisory visits made to subcounties, Quarterly production data collected and analysed from all 6 subcounties. 500 impregnated Pyramidal traps deployed in all 6 subcounties, one mobile animal check point operated, one mobile Plant Clinic operated in all 6 subcounties, registration and auditing of Cooperatives and SACCOS inspection of trade and agro processing facilities. 8 consultation visits made to MAAIF Hqr. 6 monitoring of production activities conducted by Stakeholders, two mini Abattoirs constructed at Palenga and Acet. Promotion of Industrial development in the district. 2 Apiary demonstration centers established in Lalogi and Ongako, 5 Aquacultural demonstration centers established in Odek, Lakwana, Lalogi, Bobi and Koro. Foundation seeds of Groundnuts and Beans provided to farmer groups in Odek and Lalogi, 2 Pineapple demonstration sites established in Lakwana and Bobi, Banana suckers provided to farmers groups in Koro and Ongako, 2 farmer groups supported with

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Workplan 4: Production and Marketing

goats in Bobi and Lalogi.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Low agricultural production and productivity

Low technology adoption, high incidences of disease, pests, predators and vectors, unpredictable rainfall pattern, Degradation of natural resources that support agriculture, Gender disparity in agricultural production and marketing chain. HIV/AIDS

2. Unorganised/poor marketing system

Poor post harvest handling, Inadequate value addition, and Failure of farmers to organize marketing groups

3. Poor enabling environment in Agricultural production

Low investment in agricultural production accelerated by high level of uncertainty/risk, Low level of compliance to quality standards/ adulteration of produce and products that hinders market sustainability, High expectation of farmers on handouts

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	1,470,711
District Unconditional Grant (Non-Wage)		0	4,448
District Unconditional Grant (Wage)		0	63,785
Locally Raised Revenues		0	10,541
Multi-Sectoral Transfers to LLGs		0	4,291
Other Transfers from Central Government		0	19,000
Sector Conditional Grant (Non-Wage)		0	147,979
Sector Conditional Grant (Wage)		0	1,220,667
<i>Development Revenues</i>		0	299,569
District Discretionary Development Equalization Grant		0	35,569
Donor Funding		0	223,000
Multi-Sectoral Transfers to LLGs		0	41,000
Total Revenues		0	1,770,280
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	1,470,711
Wage		0	1,284,452
Non Wage		0	186,259
<i>Development Expenditure</i>	0	0	299,569
Domestic Development		0	76,569
Donor Development		0	223,000
Total Expenditure	0	0	1,770,280

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department has a proposed Budget of UGX. 1,764,994,000 for FY2016/2017 including multi-sectorial transfers to LLGs which represents 9.98% of the District Revenue Estimates. The overall expenditure of the Budget will be as follows; Wage, UGX 1,270,667,000, Non wage, UGX 186,758,000, and Domestic Development, UGX 84,569,000

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Workplan 5: Health

and Donor funding UGX 233,000,000

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of outpatients that visited the NGO Basic health facilities			23280
Number of inpatients that visited the NGO Basic health facilities			7884
No. and proportion of deliveries conducted in the NGO Basic health facilities			900
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			976
Number of trained health workers in health centers			196
No of trained health related training sessions held.			16
Number of outpatients that visited the Govt. health facilities.			274820
Number of inpatients that visited the Govt. health facilities.			3930
No and proportion of deliveries conducted in the Govt. health facilities			3360
% age of approved posts filled with qualified health workers			86
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.			35
No of children immunized with Pentavalent vaccine			5404
No of theatres rehabilitated			1
Function Cost (US\$ '000)	0	0	1,405,113
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	365,167
Cost of Workplan (US\$ '000):	0	0	1,770,280

Planned Outputs for 2016/17

1. Completion of theatre at Lalogi HCIV under Equalisation grant
2. Construction of latrine and bathshleters at subcounty level
3. 274,820 OPD attendance
4. 5,404 skilled deliveries,

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Human Resource for Health challenges

Poor human resource for health impedes good clinical care especially Medical officers at HSD, District Health Officer who is in charge of district leadership and management, Midwife to save mother giving live and laboratory staffs.

2. Logisitical health supply and furniture

lack of medical equipment's like delivery beds, resuscitation machines, furniture like shelves for medicines, HMIS Data tools like Registers and reporting forms lows quality of health services in the district. Plants like solar power and water supplies.

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Workplan 5: Health

3. Service delivery challenges in terms of finance and capacity building.

Inadequate financing of health sectors has lowered the quality of services delivery-due to limited outreach's, supervision, training, and utility costs. Critical indicators are not improved due to limited resources to deliver services

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2015/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	8,721,266
District Unconditional Grant (Non-Wage)		0	5,448
District Unconditional Grant (Wage)		0	74,628
Locally Raised Revenues		0	10,786
Multi-Sectoral Transfers to LLGs		0	13,088
Sector Conditional Grant (Non-Wage)		0	519,975
Sector Conditional Grant (Wage)		0	8,097,340
<i>Development Revenues</i>		0	337,492
Development Grant		0	154,073
District Discretionary Development Equalization Grant		0	50,144
Multi-Sectoral Transfers to LLGs		0	133,274
Total Revenues	0	0	9,058,757
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	8,721,266
Wage		0	8,181,969
Non Wage		0	539,297
<i>Development Expenditure</i>	0	0	337,492
Domestic Development		0	337,492
Donor Development		0	0
Total Expenditure	0	0	9,058,757

Department Revenue and Expenditure Allocations Plans for 2016/17

Education Department has a proposed Budget of UGX 9,049,576,000 for FY2016/17 including multi-sectorial transfers to LLGs which represents 51.19% of the District Revenue Estimates. The overall expenditure allocations in the budget is as follows - Wage - UGX 8,181,969,000, Non- wage- UGX 550,747,000 and Domestic Development- UGX 316,860,000

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of pupils enrolled in UPE			45000
No. of student drop-outs			2000
No. of Students passing in grade one			100
No. of pupils sitting PLE			2450
No. of latrine stances constructed			04
Function Cost (UShs '000)	0	0	8,547,898

Vote: 615 Omoro District

Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0782 Secondary Education			
No. of students enrolled in USE			4500
Function Cost (US\$ '000)	0	0	214,264
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter			68
No. of secondary schools inspected in quarter			07
No. of tertiary institutions inspected in quarter			01
No. of inspection reports provided to Council			04
Function Cost (US\$ '000)	0	0	296,595
Cost of Workplan (US\$ '000):	0	0	9,058,757

Planned Outputs for 2016/17

A total of 45,000 children shall be enrolled in the UPE, 3,000 in USE and 200 in the UPPET/tertiary education in FY 2016/17. Over 814 teachers (primary 68) (secondary 7) and (tertiary 1) shall be paid salary and allowances. A double cabin pick up shall be procured for the District Education office. Three students shall receive scholarship.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Long walking distance

Many school children walk long distances to school of over 3 kilometres. This makes young children in lower classes (P1-P3) find it very difficult to go to those long distances on a daily basis. This will require coding of existing community schools.

2. Low parents support

Most parents in the district do not value the education of their children. This is shown by them having minimal parents involvement in education of their children (low provision of basic scholastic materials, midday meals, decent school uniform and health).

3. Absenteeism

There is high absenteeism of the pupils/students at 40% and teachers at 20% in the rural schools due to various reasons like learners are engaged in farming, while teachers are absent on ground like sickness and lack of accommodation in schools.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	378,603
District Unconditional Grant (Non-Wage)		0	2,448
District Unconditional Grant (Wage)		0	65,191
Multi-Sectoral Transfers to LLGs		0	3,000
Sector Conditional Grant (Non-Wage)		0	307,965

Vote: 615 Omoro District

Workplan 7a: Roads and Engineering

Development Revenues	0	294,814
Development Grant	0	258,726
District Discretionary Development Equalization Grant	0	20,344
Multi-Sectoral Transfers to LLGs	0	15,743
Total Revenues	0	673,417

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0	0	378,603
Wage		0	65,191
Non Wage		0	313,413
Development Expenditure	0	0	294,814
Domestic Development		0	294,814
Donor Development		0	0
Total Expenditure	0	0	673,417

Department Revenue and Expenditure Allocations Plans for 2016/17

Roads and Engineering Department has a proposed Budget of UGX 673,417,000 for FY2016/17 including multi-sectorial transfers to LLGs which represents 3.76% of the District Revenue Estimates. The overall expenditure allocations in the budget is as follows - Wage - UGX 65,191,000, Non- wage- UGX 313,413,000 and Domestic Development- UGX 294,814,000.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs			62
No. of bottlenecks cleared on community Access Roads			1
Length in Km of District roads routinely maintained			228
Length in Km. of rural roads constructed			1
Function Cost (US\$ '000)	0	0	636,084
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	0	0	37,333
Cost of Workplan (US\$ '000):	0	0	673,417

Planned Outputs for 2016/17

396 km of District roads and 107km of community access roads to be regularly maintained

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Low Staffing level

Not all the staffing position of the Department are Filled, We generally lack Equipment operators, key positions in the road and building sub - sectors

2. Community access roads still very poor

Funding towards the maintenance of community access road still very small

Vote: 615 Omoro District

Workplan 7a: Roads and Engineering

3. Difficulty in acquiring equipment from the Regional Workshop

We are required to get Rehabilitating Equipments from the regional workshop for the force on account operation but this has proved to be difficult.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	83,089
District Unconditional Grant (Non-Wage)		0	2,000
District Unconditional Grant (Wage)		0	35,982
Multi-Sectoral Transfers to LLGs		0	2,304
Sector Conditional Grant (Non-Wage)		0	42,802
<i>Development Revenues</i>		0	256,849
Development Grant		0	220,853
District Discretionary Development Equalization Grant		0	20,000
Multi-Sectoral Transfers to LLGs		0	15,996
Total Revenues	0	0	339,937
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	83,089
Wage		0	35,982
Non Wage		0	47,106
<i>Development Expenditure</i>	0	0	256,849
Domestic Development		0	256,849
Donor Development		0	0
Total Expenditure	0	0	339,937

Department Revenue and Expenditure Allocations Plans for 2016/17

Water Department has a proposed Budget of UGX 305,555,000 for FY2016/17 including multi-sectorial transfers to LLGs which represents 1.73% of the total District Revenue Estimates. The overall expenditure shall be as follows: Non-wage -UGX 47,602,000 and Domestic Development- UGX 257,953,000

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 615 Omoro District

Workplan 7b: Water

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction			31
No. of water points tested for quality			20
No. of District Water Supply and Sanitation Coordination Meetings			4
No. of sources tested for water quality			7
No. of water and Sanitation promotional events undertaken			2
No. of water user committees formed.			7
No. of Water User Committee members trained			7
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices			2
No. of public latrines in RGCs and public places			1
No. of deep boreholes drilled (hand pump, motorised)			7
No. of deep boreholes rehabilitated			24
Function Cost (US\$ '000)	0	0	339,937
Cost of Workplan (US\$ '000):	0	0	339,937

Planned Outputs for 2016/17

7 Deep boreholes drilled and installed with hand pumps & 4boreholes rehabilitated under GoU development and DDEG, 20 boreholes rehabilitated under framework contract under DDEG using the HPMA under sub counties paid. Also 2 Deep boreholes drilled and installed with hand pump in Odek Sub County under DDEG development.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate fund

High demand in the community towards access to water and sanitation facilities, inadequate fund for operation and maintenance of water facilities, low community participation towards O &M of water facilities

2. High mineral contents in water and Poor O&M

Community abandoned some water points due to the present of high content of Iron and Manganese in water against recommended standard. O&M for water and sanitation facilities is poor coupled with low effective user committees

3. Low underground water potential

Some areas has low water potential and results in drilling of dry wells especially along Aswa River Belt

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	87,826
District Unconditional Grant (Non-Wage)		0	10,448
District Unconditional Grant (Wage)		0	57,933

Vote: 615 Omoro District

Workplan 8: Natural Resources

Locally Raised Revenues	0	10,289
Multi-Sectoral Transfers to LLGs	0	3,500
Sector Conditional Grant (Non-Wage)	0	5,657
Development Revenues	0	97,620
District Discretionary Development Equalization Grant	0	43,868
Multi-Sectoral Transfers to LLGs	0	53,752
Total Revenues	0	185,447

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0	0	87,826
Wage	0	0	77,933
Non Wage	0	0	9,893
Development Expenditure	0	0	97,620
Domestic Development	0	0	97,620
Donor Development	0	0	0
Total Expenditure	0	0	185,447

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department expects a total Revenue of UGX 185,447,000 in the FY 2016/17 including multi-sectorial transfers to LLGs which represents 1% of the total District Revenue Estimates. The overall Budget shall be appropriated as follows; Wage Ushs 77,933,000, Non-Wage Ushs 9,893,000 and Domestic Development UGX 97,620,000.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)			10
Number of people (Men and Women) participating in tree planting days			400
No. of Agro forestry Demonstrations			1
No. of community members trained (Men and Women) in forestry management			200
No. of monitoring and compliance surveys/inspections undertaken			12
No. of Water Shed Management Committees formulated			6
No. of Wetland Action Plans and regulations developed			2
Area (Ha) of Wetlands demarcated and restored			100
No. of community women and men trained in ENR monitoring			6
No. of monitoring and compliance surveys undertaken			12
No. of new land disputes settled within FY			6
Function Cost (US\$ '000)	0	0	185,447
Cost of Workplan (US\$ '000):	0	0	185,447

Planned Outputs for 2016/17

As a new district, the department planned to set up a new system in terms of committees, boards, action plans and Physical development planning.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Vote: 615 Omoro District

Workplan 8: Natural Resources

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of Office

Being a new district lack of office space makes it difficult for the department to work efficiently

2. Land Dispute

The department is concerned with the very resource that has been the source(Land) of the numerous conflict in the district

3. Transport

lack of transport for the department hinders effective service delivery and visibility of government in the community.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	188,732
District Unconditional Grant (Non-Wage)		0	7,448
District Unconditional Grant (Wage)		0	121,507
Multi-Sectoral Transfers to LLGs		0	10,414
Sector Conditional Grant (Non-Wage)		0	29,448
Unspent balances – Locally Raised Revenues		0	19,915
<i>Development Revenues</i>		0	431,761
District Discretionary Development Equalization Gran		0	22,584
Multi-Sectoral Transfers to LLGs		0	15,632
Other Transfers from Central Government		0	389,197
Transitional Development Grant		0	4,348
Total Revenues		0	620,492
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	188,732
Wage		0	131,507
Non Wage		0	57,225
<i>Development Expenditure</i>	0	0	431,761
Domestic Development		0	431,761
Donor Development		0	0
Total Expenditure	0	0	620,492

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department has a proposed budget of UGX 252,268,000 for FY 2016/17 19,483.195 including multi-sectorial transfers to LLGs which represents 3.63% of the District Revenue Estimates. The overall expenditure allocations in the budget is as follows; Wage UGX 131,507,000, Non wage UGX 69,912,000 and Domestic Development UGX 50,849,000

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Vote: 615 Omoro District

Workplan 9: Community Based Services

Function: 1081 Community Mobilisation and Empowerment

No. of Active Community Development Workers	8
No. FAL Learners Trained	2000
No. of children cases (Juveniles) handled and settled	280
No. of Youth councils supported	1
No. of assisted aids supplied to disabled and elderly community	60
Function Cost (US\$ '000)	0
Cost of Workplan (US\$ '000):	0

Planned Outputs for 2016/17

In the financial year 2016/17, the following outputs are expected to be produced by the sectors under the department: Annual and Quarterly Sector OBT and reports produced and submitted to the relevant offices, 12 Coordination meetings with partners held. 8 supervision and monitoring visits to lower local governments and institutions, 19 Departmental staff appraised, 250 Community groups registered, provided with certificates and supervised, 80 workplaces supervised in line with National Policies & Standards on Occupational Health & Safety of Uganda, 12 Community Projects appraised and funded under CDD, 120 Para social workers trained, 4 DOVCC and 64 SOVCC meetings held, 6 international Days commemorated, 60 Juveniles placed on Probation Orders and supervised, 20 meetings on VAC held in 20 primary schools within the district, 10 monitoring visits conducted in 20 primary schools within the district, 60 LCs and Local leaders trained on Child Protection, 2 computer desk tops and other office accessories procured, 80 Child Emergency cases handled, 30 CSOs trained on Quality Standards, 60 street children identified, rehabilitated and resettled, 24 community dialogue meetings held on child care and protection, 150 Adult offenders placed and supervised under Community Service Programme, OVC MIS data collected monthly, 4 quarterly executive advocacy meetings for older persons conducted at the District level, 4 executive advocacy meetings for older persons conducted, 4 consultative visits made to the line ministry, 8 community sensitization meetings on the rights of PWDs and Older persons conducted, 4 coordination meetings with development partners on inclusion of older persons and disabled persons in programming held, 80 Parents of children with disabilities trained on basic skills in handling and management of disabilities, 50 Community Based Rehabilitation Workers trained on identification and management of disability in the communities. 4 monitoring and support supervision of the CBR workers trained conducted, 12 PWD groups supported with funds for IGAs, 12 Community development workers recruited, deployed and working, 4 review meetings conducted with community development workers, 300 SACCOS leaders mobilised and trained, 12 advocacy meetings held on cultural revival, 1500 FAL learners enrolled and trained, 200 elected leaders sensitised on issues regarding Functional Adult Literacy, 130 FAL Instructors and Supervisors given refresher training, proficiency examination conducted, 120 local council III officials and sub county staffs trained on gender responsive planning and budgeting, 13 Campaigns conducted on 16 Days Gender Activism, 6 community dialogue meetings held with parents of primary 5-7 conducted in 6 schools on the importance of girl child education. 4 multi sectoral joint monitoring and support supervision conducted for GBV activities at the sub counties. 120 women leaders trained on gender, leadership, confidences building and how they can take advantage of the local government council proceeding to advance women concern. 6 school mentorship programmes conducted for girls from primary 5 to 7 in 6 schools, Gender profile updated, 10 Male Action I and support Male Action Groups trained on prevention and response to GBV using SASA methodology, 240 juveniles cases handled at the magistrate court, 180 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu, Labour Dispute cases settled at the district headquarters. 4 sensitisation meeting with employers on labor laws and policies conducted, 160 inspection visit conducted in work places, 10 workers under workman's compensation paid.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Underfunding

Under funding at all levels (Central & local Government for CBSD). Sectors hardly have funds to implement the planned activities

Vote: 615 Omoro District

Workplan 9: Community Based Services

2. Understaffing

there is the issue of understaffing especially at sub-county level and this poses a challenge on the several activities that need to be implemented in the department. This has been due to the fact that there

3. Apathy by community members

Community members got used to facilitation by the many partners working during emergency phase and shun meetings organized without such provisions. Community workers find difficulty in mobilizing them.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	111,074
District Unconditional Grant (Non-Wage)		0	50,123
District Unconditional Grant (Wage)		0	32,597
Locally Raised Revenues		0	26,053
Multi-Sectoral Transfers to LLGs		0	2,300
<i>Development Revenues</i>		0	34,455
District Discretionary Development Equalization Grant		0	22,325
Multi-Sectoral Transfers to LLGs		0	12,130
Total Revenues		0	145,529
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	111,074
Wage		0	32,597
Non Wage		0	78,477
<i>Development Expenditure</i>	0	0	34,455
Domestic Development		0	34,455
Donor Development		0	0
Total Expenditure	0	0	145,529

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department has a proposed Budget of UGX.137,790,000 for FY2016/2017 including multi-sectorial transfers to LLGs which is 0.78% of the District Revenue Estimates. The overall expenditure of the Budget will be as follows; Wage, UGX 32,597,000, Non wage, UGX 78,477,000 and Domestic Development UGX 43,455,000

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit			4
No of Minutes of TPC meetings			12
Function Cost (UShs '000)	0	0	145,529
Cost of Workplan (UShs '000):	0	0	145,529

Vote: 615 Omoro District

Workplan 10: Planning

Planned Outputs for 2016/17

1. 07 Staff Monthly Salary paid
2. Annual District Budget Conference held and Report produced
3. LGBFP prepared, produced and submitted to the MoFPED in Kampala
4. Quarterly Performance Reports prepared, produced and submitted to the MoFPED in Kampala
5. Draft and Final Performance Contract Form B produced and Submitted to MoFPED-Kampala
6. District Annual Workplan and Project Profiles produced
7. Planning Guides Produced and Disseminated to the 11 Departments and 6 Sub-counties
8. District Annual Statistical Abstract prepared and produced
9. Harmonised District data base and 08 sector data bases maintained and managed.
10. Internal Assessment of Minimum Conditions and Performance Measures conducted for HLG and 6 LLGs and report produced and disseminated
11. Population Situation Analysis developed.
12. Population variables integrated in development planning (11 Sector plans, DDP and 12 Sub-County Development Plans).
13. 25 members of DTPC and 24 LLGs level staff mentored on the integration of population into Development Planning.
14. 06 Lower Local Governments Technical Planning Committee (STPC) mentored /Provided Back-stopping on the preparation of Annual Workplans, Budgeting and Reporting.
15. Planning and Budgeting Process Monitored and supervised in 6 LLGs
16. Quarterly (04) Monitoring visits of DDEG Investment Projects/programme conducted in 6 LLGs, reports produced and shared at the DTPC and DEC meetings
17. Quarterly (04) Joint Multi-sectoral Monitoring visits of PAF funded projects conducted in 6 LLGs, reports produced and shared at the DTPC and DEC meetings.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Weak management information systems for planning at lower levels

Inadequate fund for data collection, inadequate computers at lower levels to store electronic data, poor information management at sub-counties for informed decision making and priority setting. Sometimes decision are made not on evidence-based.

2. Inadequate Community participation in Planning and monitoring Projects

Community takes little interest to participate in project identification, Monitoring and maintenance, consequently completed projects are not fully owned making O&M rather difficult. There is inadequate funds to monitor and evaluate the impacts of projects

3. High population growth rate and its implication in development process

The fast-growing population (3%) and young age structure represents enormous challenges to the district. This is driven by a very high fertility rate, creating strains on the quality of education, health care provisions and the district natural resources.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		2015/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	64,611
District Unconditional Grant (Non-Wage)		0	14,448

Vote: 615 Omoro District

Workplan 11: Internal Audit

District Unconditional Grant (Wage)	0	39,363
Locally Raised Revenues	0	10,800
<i>Development Revenues</i>	<i>0</i>	<i>30,208</i>
District Discretionary Development Equalization Grant	0	20,325
Multi-Sectoral Transfers to LLGs	0	9,883
Total Revenues	0	94,819

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>0</i>	<i>0</i>	<i>64,611</i>
Wage	0	0	39,363
Non Wage	0	0	25,248
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>30,208</i>
Domestic Development	0	0	30,208
Donor Development	0	0	0
Total Expenditure	0	0	94,819

Department Revenue and Expenditure Allocations Plans for 2016/17

Internal Audit Department has a proposed Budget of UGX.94,229,000 for FY 2016/2017 including multi-sectorial transfers to LLGs which is 0.53% of the District Revenue Estimates. The overall expenditure of the Budget will be as follows; Wage, UGX 39,363,000, Non wage, UGX 25,948,000 and UGX 28,918,000 as Domestic Development

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits			4
Date of submitting Quarterly Internal Audit Reports			15/11/16
Function Cost (US\$ '000)	0	0	94,229
Cost of Workplan (US\$ '000):	0	0	94,229

Planned Outputs for 2016/17

1. Annual Internal audit workplan produced
2. 4 quarterly progress reports prepared and submitted to the relevant offices.
3. 4 Quarterly statutory Internal audit reports produced.
- 4 Value for money reviews conducted on all completed projects before payments are made.
5. One sector Development plan produced, One Annual sector Budget produced
6. Monthly payroll audits conducted
7. All pension forms verified.
8. Risk management reviews conducted
9. All procurements verified to ensure the right quality, quantity, specifications and prices are quoted
10. 4 Quarterly monitoring reports produced.
11. 4 Audit programmes prepared and coordinated. - special investigations conducted. Staff salaries paid, office equipments maintained

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate budget allocation

Vote: 615 Omoro District

Workplan 11: Internal Audit

some of the planned activities could not be implemented due to lack of funds

2. Internal audit functions not provided for under projects

most projects do not provide for internal audit functions when at the end of the day they expect their funds to be audited

3. additional assignments not funded

the department has been assigned more additional work like monthly payroll audit that is not funded thus has become a challenge to the unit

Vote: 615 Omoro District

Workplan Outputs

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

12 DTTC meetings conducted at District head office

12 DEC meetings held at the H/qtrs

4 DDMC meetings held at the H/Qtrs

48 TMM meetings held at the H/Qtrs

4 monitoring and supervisory visits of projects carried out at the Sub-Counties and the H/Q

Routine monitoring of staff performance at the District head quarters and at the sub-counties carried out.

Visits of all District guests and clients Coordinated at the District head quarters.

Consultative meetings with the line Ministries and agencies in Kampala and the other Districts attended to

4 meetings with the LLGs held at the H/Qtrs

4 absenteeism reports submitted to the MoLG

Monthly Hard to reach allowances paid (12)

Monthly staff salaries paid (12)

Routine guidance to the District council provided

Supplies and services procured

Machines and equipments maintained

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	437,053
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	77,383
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	55,255
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	569,691

Vote: 615 Omoro District

Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

Ia. Administration

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	()	()	95 (District head quarters)
%age of LG establish posts filled	()	()	50 (District head quarters)
%age of staff appraised	()	()	90 (District headquarters and LLGs)
%age of pensioners paid by 28th of every month	()	()	85 (District Headquarters)
Non Standard Outputs:			Routine staff performance appraisal conducted at district head office
			Routine coordination of all human resource activities conducted in the district and LLGs
			Pensioners paid off their monthly Pension
			Four sets of submissions for recruitment, promotion, confirmation made to DSC at the District head quarters.
			Routine Mentoring of Human resource at the LLG conducted.
			Four disciplinary committee meetings conducted at the District Head quarters
			1 District recruitment plan developed at the District Head quarters
			One District Capacity building plan developed at the District head quarters
			Four rewards committee meetings held at the District head quarters and the LLGs
			Abscondment cases and retirement reports submitted to the District Service Commission quarterly (4)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,715
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	11,715

Output: Capacity Building for HLG

No. (and type) of capacity building sessions	()	()	28 (Trainings, workshops, courses undertaken at Gulu - UMI &
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Vote: 615 Omoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

undertaken

Nasamizi, UMI Kla, Gulu University, GDLG, LDC Kla respectively.)

Availability and implementation of LG capacity building policy and plan ()

()

Yes (Capacity building policy and plan developed and implemented at the District H/Qs.)

Vote: 615 Omoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Non Standard Outputs:

Two Parish Chiefs trained in a Certificate course in Admin & Mgt/ Financial Mgt from Nsamizi training Institute for Social Development/ UMI- Gulu

One Senior Assistant Secretary / Sub-county Chief trained in a PGD in Public Admin. & Mgt from UMI Gulu

3 – three Accounts staff supported to attend the Professional accounts course in Kampala

The SAS/Clerk to Council trained to attain Certificate in Administrative Law from LDC in Kampala

Members of Local Public Accounts Committee, the SAS/CC, DIA & CFO trained on the roles and responsibilities of Local Public Accounts Committee by the Resource Pool at the District Head quarters

26 Councilors V and HODs trained on the roles and responsibility of Councilors in delivering services to the community at the District Head quarters by a Consultant.

20 copies of approved CBP printed and bound by the Human Resource.

90 Councilors III trained on their roles and responsibilities of LC III in service delivery by the resource pool at the Sub-Counties.

3 HoDs & HoSs trained in short courses at recognized institutions.

60 Staff from health centers sensitized in the new performance appraisal by the District resource pool at the different Health Centers.

30 HODs, HOSs, Sub-County Chiefs and CDOs trained in gender mainstreaming, HIV and Environment in both Higher and Lower Local Government at the District Head quarters by a Consultant.

6 Members of the District Land Board and the SAS/CC, trained on

Vote: 615 Omoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

the roles and responsibilities of members of the District Land Board by the resource Pool at the District Head quarters.

The Capacity Building Plan realigned and rolled and developed by the District Resource Pool at the District Head quarters

Stationary, toner, office supplies procured and maintenance of computers under taken by the P/HRO

15 Agric. Extension staff given a refresher training on general Agriculture extension, planning and data collection by the District Resource pool at the District Head quarters.

District Development Plan reviewed by 20 HODs, HOSs, the District Planner and the Resource pool at the District Head quarters.

Fuel and lubricants procured.

New Members of the DSC inducted on their roles and responsibilities.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	67,751
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	67,751

Output: Supervision of Sub County programme implementation

Vote: 615 Omoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Non Standard Outputs:

Routine coordination of section staff undertaken

4 Sub- county meetings conducted at the Sub-County head quarters.

8 Departmental meetings conducted.

All National, international and Local functions organized and coordinated at the District and LLGs.

4 inspections, monitoring and supervisory visits conducted on staff and projects in the 12 Sub-Counties

1 staff appraisal conducted for all confirmed staff and 2 staff appraisals for all unconfirmed staff at the head quarters and the LLG

1 Board of survey exercise conducted.

Assets register updated and maintained at the H/Qtrs.

20 Civil marriages conducted at the District Quarters and Submissions of marriage returns made to Kampala.

District Lawyer procured at the District head offices.

1 Valuation exercise conducted at the District Head offices and the LLGs.

1 DDP, 1 Budget, and 1 BFP produced at the District head office

4 Quarterly reports produced at the District head office.

8 Disciplinary committee meetings conducted at the District Head quarters

Cleanliness maintained and sundries supplied at the H/Qtrs.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	48,664
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 615 Omoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	48,664

Output: Public Information Dissemination

Non Standard Outputs:

Coverage of all public events at the District head Q/trs and the LLGs conducted.

Information disseminated at the District head offices and the LLGs on a routine basis.

Records of important events, occasions and personalities to Gulu District Local Government collected and maintained in the resource centre.

District Information center maintained and stocked with assorted publications and electronic recordings.

4 Coordination meetings with media houses conducted at the District head offices

2 District profiles and supplements prepared and published to the public in January and October

Important public documents translated.

Supplies and services procured

Monitoring on information related activities carried out at the H/Qtrs and the LLGs.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	17,747
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	17,747

Output: Assets and Facilities Management

No. of monitoring visits conducted ()

1 (1 generator purchased for planning office)

No. of monitoring reports generated ()

0 (N/A)

Non Standard Outputs:

One generator purchased for the Planning office

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	33,101
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 615 Omoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	33,101
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Output: Local Policing

Non Standard Outputs:

Police officers deployed and monitored to protect LG properties at head office and LLGs

Security provided to all National, international and local events at the LLG and the H/Q.

LG coordinated with District Police office on matters of enforcement of law and order

Routine Community policing programs conducted at community level.

150 Suspects arrested and taken to Court at District and LLG level

8 Consultative meetings held at the H/qtrs.

Supplies and services procured.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,334
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	9,334

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:

Twelve sets of monthly pay change forms prepared for data capture from the Ministry of Public Service in Kampala (12)

Payrolls under IPPS updated monthly at the District head office and submitted to the MoFPED (monthly - 12)

Payrolls and pay slips printed Monthly (12)

Payrolls displayed monthly (12)

Staff data capture carried out monthly (12)

Staff salaries paid monthly (12)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	17,269
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	17,269

Vote: 615 Omoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Output: Records Management Services

%age of staff trained in Records Management	()	()	40 (HoDs and section heads trained in records management.)
Non Standard Outputs:			Qtrly updates of all district staff list carried out at the District Headquarters. (4)
			Correspondences files (subject & personal) built and updated at the District Headquarter.
			Qtrly record audits and support supervision conducted at LLG and District Headquarters quarterly. (4)
			Storage, control and protection of all council records under taken at the District Headquarters
			Routine file census and weeding conducted at the District Headquarters
			LLGs and depts. mentored on records and information management at the District Headquarters and LLG quarterly (4).
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0
			9,338

Output: Procurement Services

Vote: 615 Omoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:

12 Contracts committee meetings held at the district headquarter

12 Contracts committee minutes produced at the district headquarter

1 Disposal of assets undertaken at the district headquarters.

9 Advertisements for sourcing for providers placed in the newspapers

1 District Consolidated Procurement and Disposal plan Produced in 1st qtr.

1000 bids documents produced at the district headquarter

100 Evaluation reports produced at the district headquarter

100 Contract documents produced at the district headquarter

4 Quarterly reports produced and submitted.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,359
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	13,359

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	59,428
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	150,803
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	210,231

3. Capital Purchases

Output: Administrative Capital

No. of computers, printers and sets of office furniture purchased	()	()	3 (Three lap top computers purchased)
No. of existing administrative buildings rehabilitated	()	()	0 (Not planned for)
No. of solar panels purchased and installed	()	()	0 (Not planned for)
No. of administrative buildings constructed	()	()	1 (Administrative buildings constructed for the new Omoro District headquarters at Opit TC)

Vote: 615 Omoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
No. of vehicles purchased	()	()	1 (One vehicle purchased for the Department)	
No. of motorcycles purchased	()	()	0 (Not planned for)	
Non Standard Outputs:			Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,924,092
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	1,924,092

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report () ()

31/08/2016 (Omoro District headquarters, MoFPED, MoLG, OPM, Local Government Finance Commission and copies to other Line Ministries.)

Vote: 615 Omoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Non Standard Outputs:

1. District Budget Framework Paper prepared, compiled and submitted to the District Council, MoFPED, MoLG, other Line Ministries.

2. 1 District Annual Budget and work plans compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.

3.1 District annual performance contract form B compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.

4.4 Quarterly performance progress reports for District compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.

4 .Printing works procured

5.4 Monitoring and Supervision reports on financial management in both the District and sub Counties compiled at the District Head Office and Sub counties.

6.Quarterly Monitoring and supervision of local revenue mobilization and collection at the District Head Office, Sub counties.

7.Transfers to the Sub-Counties processed and Transferred to all the Sub-Counties in the District.

8 Monthly (12), Quarterly (4) and annual Financial statements and returns prepared and submitted at the District Head Office to the Finance committee and the District Executive Committee.

10.Copies of responses to audit management letters and audit queries from Auditor General and other organs of government compiled and submitted at the District Head Office

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	118,551
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	36,346
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	154,897

Vote: 615 Omoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	()	()	0 (N/A)
Value of LG service tax collection	()	()	72900000 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)
Value of Other Local Revenue Collections	()	()	336543159 (District headquarters and Sub Counties)
Non Standard Outputs:			1. Supervision and monitoring on local revenue collection in the 12 sub counties with 54 parishes . 2. District registered Tax payers data base maintained. And tax payers data base updated for all the sub-counties 3. Annual tax payer register compiled and updated 4. Sensitization of tax payers conducted and tax education reports produced 5. Local revenue rates assessed annually.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 15,340
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 15,340

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	()	30/04/2016 (Gulu District council hall and sub counties)
Date of Approval of the Annual Workplan to the Council	()	()	30/04/2015 (Omoro District council headquarters.)

Vote: 615 Omoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:

1. copies of draft and approved district budget produced and distributed to TPC, DEC, and Council at district headquarters.
2. One departmental budget frame work paper prepared and compiled at the District headquarter.
3. General Supplies of Goods and Services and procurement of stationaries, computer accessories, photocopying tonner and other accessories.
4. Departmental Supplimentaries, Virements and allocations prepared , compiled and presented to District Council, DEC, DTPC

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	5,000

Output: LG Expenditure management Services

Non Standard Outputs:

1. Invoices processed on the IFMS at the District H/QTRS.
2. 12 Monthly and (4) Quarterly Supervision on Financial management and Accountability carried out at the District headquarters and sub counties

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,900
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	6,900

Output: LG Accounting Services

Date for submitting annual ()

LG final accounts to

Auditor General

Non Standard Outputs:

31/08/2016 (MoFPED, MoLG, Auditor General, District Head Quarters.)

1. 12 Monthly, 4 quarterly financial reports prepared submitted to DEC at the District Hqtrs

2. 12 Departmental financial report prepared at District Hqtr

3. 4 Responses to Internal Audit management letters and Management responses to Audit queries raised by Auditor general compiled at District Hqtrs

Vote: 615 Omoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,077
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,077

Output: Sector Management and Monitoring

Non Standard Outputs:

All project implementation and services provision in departments, 6 sub counties and Town Council monitored. Accountabilities for funds supervised.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	25,407
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	25,407

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	156,533
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	39,093
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	195,626

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 615 Omoro District

Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:

1. Salaries for 10 staff paid for 12 months at the District Hqts.
2. Assorted goods and services supplied to the Department at the District HQs.
3. Level of staff motivation and welfare in the Department improved upon.
4. 06 Council and 24 Standing Committee meetings coordinated; Minutes and Reports produced at the District HQs.
5. All the 03 Statutory Organs of the Council effectively coordinated ie DLB,DSC & DLGPAC
6. Funds for Procurement Unit transferred for its operations at the District Hqtrs.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	46,212
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	59,038
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	105,249

Output: LG procurement management services

Non Standard Outputs:

All 5 members of the Contracts Committee paid their allowances , refreshment given and other related coordination activities undertaken at the District Hqs.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,299
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	5,299

Output: LG staff recruitment services

Vote: 615 Omoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:

1). 12 Months salaries and gratuity of DSC Chairperson and retainer fees of members paid at the District HQs

2).A total of 900 Staff recruited,confirmed, developed, granted study leaves, disciplined and exited for all Departments in the District and Town Council.

3) 09 meetings of 4 days conducted, 09 sets of Minutes produced and 04 Quarterly Reports and 01 Annual Report compiled and submitted at the District HQs.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	55,389
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	55,389

Output: LG Land management services

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

750 (A total of 750 Fresh applications: urban land, rural land, Lease extensions /renewals considered/cleared at the District Hqs.)

No. of Land board meetings ()

04 (The District Headquarters.)

Non Standard Outputs:

1. 04 community sensitisations 01 per Qtr. conducted, on land matters at District Hqts.

2. 01 Annual report prepared & submitted to relevant Authorities.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	51,599
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	51,599

Output: LG Financial Accountability

No. of Auditor General's queries reviewed per LG ()

02 (02 Auditor General's Report reviewed at the District Hqtr.)

No. of LG PAC reports discussed by Council ()

02 (04 LGPAC reports discussed by the Council for appropriate implementation)

Non Standard Outputs:

02 Approved Budget Estimates, both for the District and the Town Councils reviewed ,recommendations made and 02 reports submitted at the District HQs.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 615 Omoro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,526
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	14,526

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	()	()	06 (The District Headquarters .)
Non Standard Outputs:			1). 12 months Emoluments and gratuity paid to 5 members of DEC, 1 Speaker, 1 Deputy Speaker, and 06 Chairpersons of Sub County Councils paid at the District HQS. 2). 12 monthly allowances paid to the District Councillors at the District HQs. 3). Ex-gratia paid to LC I and LC II Chairpersons.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	101,131
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	101,131

Output: Standing Committees Services

Non Standard Outputs:			1) 0 24 Standing Committee Meetings conducted , 24 sets of Minutes produced & 24 Committee Reports produced and presented to Council at the District HQs 2) 04 Sectoral draft DDPs, Annual Capacity Building Plan, Revenue Enhancement Plan, Annual Workplans and 04 Sectoral Annual Draft Budgets, presented to Council and considered at the District HQs. 3) Assorted policy guidance given for Council resolutions and Sectoral activities closely monitored in 06 Subcounty Councils and 01 Town Council 4) Revenue and Expenditure returns, Contracts Committee reports, other reports reviewed, Bills for Ordinances discussed and recommendations passed to Council at the District Hqs.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 615 Omoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	32,866
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	32,866

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	50,820
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	50,820

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 615 Omoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:

1. Departmental Annual and Quarterly work plans prepared
2. Four (4) Coordination and departmental meetings held at the district headquarters
3. 60 Supervision and technical back stopping conducted at all sub counties
4. Four (4) monitoring of production activities and programmes conducted at all sub counties
5. Four (4) Financial and physical reports compiled and submitted to District Hqr/MAAIF
5. Twelve (12) Development Projects initiated and established at Odek, Lalogi, Lakwana, Koro, Bobi and Ongako sub counties.
6. Sixteen (16) awareness creation on key production messages conducted on radio FMs talk shows
7. Five sector heads appraised annually
8. Data collected from all the five sectors are received, compiled and disseminated
9. Four consultations conducted to MAAIF and other stakeholders

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	287,100
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	16,701
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	347,475
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	651,276

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	()	()	0 (Not planned fo)
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Vote: 615 Omoro District

Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:

. 80 Supervisions of extension activities conducted in the 7 sub-counties of Omoro

2. 4 Planning and review meetings conducted. At District Hqr.

3. 4 Radio Programs organized and broadcasted on local FM stations in .

4. 4 Quarterly consultation with stakeholders organized and conducted at District Hqr.

5. 4 Agiculture data collection, compilation and dissemination conducted.from all 7 subcounties.

6. consultation with research institutes conducted at various Research Stations.

7. World food day celebration organized and celebrated at Bobi subcounty.

8. 1 Mobile Plant clinic established and operational in all subcounties.

9. Vegetable oil seeds Development project implemented in the all 7 subcounties.

10. Support to NU-FLIP

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	7,400

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs ()

16650 (1. 6,100 cattle, 7,200 shoats and 5,800 pigs slaughtered in Omoro district

2. 1,450 cattle, 1,600 shoats and 1,900 pigs slaughtered in Opit mini-abattior, and slaughter places in trading centers of all the 6 subcounties)

No of livestock by types using dips constructed ()

600000 (1. A total of 600,000 livestock (cattle, shoats and pigs) are sprayed regurlary using spray pumps in all the 6 subcounties)

Vote: 615 Omoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No. of livestock vaccinated	()	()	100000 (1 . 4 Batches of Vaccine collected from MAAIF-Entebbe 2.100,000 Livestock vaccinated in all 6 subcounties and 4 Divisions.)
Non Standard Outputs:			1. 60 supervision, monitoring and technical backstopping conducted in all 7 subcounties. 2. 4 planning, review meetings conducted at District Hqr. 3.52 radio talk shows on Radio Mega FM aired 4. 4 consultative meeting at MAAIF-Entebbe carried out. 5. 365 mobile animal check point manned in Koro and Bobi subcounties.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	7,400

Output: Fisheries regulation

No. of fish ponds stocked	()	()	175 (2. 175 fish ponds stocked by farmers in all the 6 subcounties within the district.)
Quantity of fish harvested	()	()	10 (1. Ten metric tone of fish harvested by farmers from all the 7 subcounties within the district)
No. of fish ponds constructed and maintained	()	()	250 (1.250 fish ponds constructed and maintained by farmers in all the 6 sub-counties within the district)

Non Standard Outputs:			1. 240 fish inspection visits conducted in 0 major fish markets within the district 2. 8 sensitizations meetings conducted in the 8 fish markets with fishmongers. 3. 280 days of MAAIF fish check point mounted along Kampala and Moroto roads.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,039
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	7,039

Vote: 615 Omoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Output: Vermin control services

No. of parishes receiving anti-vermin services	()	()	()
Number of anti vermin operations executed quarterly	()	()	4 (1. 4 vermin surveillance and anti vermin operation conducted in all the 6 subcounties and town council.)
Non Standard Outputs:			2. 1800 farmers sensitized on appropriate vermin control techniques in the 7 subcounties sensitized 3. 4 radio programme on vermin control techniques conducted 4. 4 data on vermin prevalence collected and compiled from 7 subcounties.
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i> 3,279
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i> 0
	Total	0	Total 3,279

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	()	()	500 (1. 500 Impregnated tsetse traps deployed and maintained in 7 subcounties)
Non Standard Outputs:			1.8 supervision and technical backstopping in the 7 subcounties conducted. 2. 4 surveillance of pests/vectors in 7 subcounties conducted 3. 2 planning review meeting held at the district headquarter 4. 2 consultation meetings to MAAIF H/Q and partners conducted. 5. 4 entomological data collected and compiled from all 7 subcounties 6. 200 farmers sensitized on appropriate productive entomology in the 7 subcounties.
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i> 3,279
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i> 0
	Total	0	Total 3,279

2. Lower Level Services

Vote: 615 Omoro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,321
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	399,777
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	402,098

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	()	()	4 (4 awareness radio shows participated in at local FM stations in Gulu Municipality.)
No. of trade sensitisation meetings organised at the district/Municipal Council	()	()	6 (6 Trade sensitization meetings organised in District H/Qs and elsewhere)
No of businesses inspected for compliance to the law	()	()	40 (40 businesses inspected for compliance with the law in all the 6 sub counties and 4 divisions)
No of businesses issued with trade licenses	()	()	0 (Not Planned for)
Non Standard Outputs:			2 trade shows organised in Opit town council

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,206
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	5,206

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	()	()	2 (Two enterprises linked to UNBS for product quality and standards in Omoro district)
No of businesses assisted in business registration process	()	()	5 (Five businesses assisted with registration in Opit town council)
No of awareness radio shows participated in	()	()	4 (4 radio shows participated in local FMs)
Non Standard Outputs:			4 Entrepreneurship trainings conducted to SMS in Opit town council & S/counties

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,735
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,735

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally	()	()	2 (2 Producer groups linked to international markets through UEPB)
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Vote: 615 Omoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

through UEPB

No. of market information reports disseminated ()

()

4 (4 Market information reports disseminated to traders & producers in Omoro District)

Non Standard Outputs:

Market information collected and compiled in all 6 S/counties and Opit town council

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,735
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,735

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration ()

()

6 (6 Cooperative groups assisted with registration in all 6 sub counties and town council)

No. of cooperative groups mobilised for registration ()

()

6 (6 Cooperative groups mobilised for registration in all 6 sub counties and town council)

No. of cooperative groups supervised ()

()

30 (30 Cooperative groups and SACCOs supervised in all 6 sub counties and town council)

Non Standard Outputs:

4 Coops/SACCOs audited in all 6 sub counties and town council

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,338
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,338

Output: Tourism Promotional Services

No. and name of new tourism sites identified ()

()

0 (Not planned for)

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) ()

()

30 (Inventory of hospitality facilities compiled in Gulu District)

No. of tourism promotion activities mainstreamed in district development plans ()

()

3 (3 tourism activities of cultural dances, cuisines, cultural sites, bird watching, sports mainstreamed in District Development Plans)

Non Standard Outputs:

Awareness on tourism activities created to stakeholders

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,735
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,735

Output: Industrial Development Services

A report on the nature of value addition support ()

()

Yes (Estimated number of value addition facilities to be surveyed in

Vote: 615 Omoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

4. Production and Marketing

existing and needed all 6 sub-counties and town council

No. of opportunities identified for industrial development	()	()	3 (3 opportunities identified for industrial development at 3 sub-counties)
No. of producer groups identified for collective value addition support	()	()	3 (3 Industrial extension training conducted in 2 sub-counties and in town council)
No. of value addition facilities in the district	()	()	6 (6 Producer groups identified for collective value addition support in Koro, Bobi, Ongako, Lalogi, Lakwana and Odek sub-counties)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,603
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,603

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	()	()	7884 (Admitted in Lacr Opit HCIII)
Number of outpatients that visited the NGO Basic health facilities	()	()	23280 (OPD attendance in Lacor Opit HCII and Minakulu HCII, St.peter Awere HCII, St.Luke HCII)
No. and proportion of deliveries conducted in the NGO Basic health facilities	()	()	900 (Skilled deliveries conducted in Lacor Opit HCIII and Minakulu HCII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	()	()	976 (Children immunised with DPT3 in PNFP facilities)

Non Standard Outputs:

Conducted integrated Support supervision in Omoro District

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 615 Omoro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	14,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)						
% age of approved posts filled with qualified health workers	()	()			86 (Qualified staffs in Omoro District)	
Number of trained health workers in health centers	()	()			196 (trained health workers Omoro District)	
No of trained health related training sessions held.	()	()			16 (training session held in Omoro District)	
Number of inpatients that visited the Govt. health facilities.	()	()			3930 (Admitted in Omoro District)	
No and proportion of deliveries conducted in the Govt. health facilities	()	()			3360 (Skilled deliveries in Omoro District Government facilities)	
Number of outpatients that visited the Govt. health facilities.	()	()			274820 (OPD attendance in Omoro District)	
No of children immunized with Pentavalent vaccine	()	()			5404 (Children immunised in Omoro District)	
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	()			35 (VHT reporting in Omoro District)	
Non Standard Outputs:					Conducted supportive supervision In Omoro District	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	1,220,667
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	89,585
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	1,310,253

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,291
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	41,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	45,291

3. Capital Purchases

Output: Theatre construction and rehabilitation

No of theatres rehabilitated	()	()			1 (Complete theatre Lalogi HCIV)	
No of theatres constructed	()	()			0 (NA)	
Non Standard Outputs:					Conducted support supervision	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	35,569

Vote: 615 Omoro District

Workplan Outputs

	2015/16		2016/17	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	35,569

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

Paid Salary for administrative staffs

Paid administrative utility costs

Paid for travel expenses

paid for fuel oil and lubricants

paid for vehicle maintenance and repair

paid for workshops and seminars

Conducted Training of health workers in omoro District

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	63,785
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	66,383
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	223,000
Total	0	Total	0	Total	353,167

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:

Conducted four integrated support supervision

Conducted monitoring and inspection of project in omoro District

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	12,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE () ()

45000 (68 Grant aided primary schools in Omoro District)

Vote: 615 Omoro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of student drop-outs	()	()	2000 (68 Primary schools in Omoro District)	
No. of teachers paid salaries	()	()	850 (68 Government aided primary schools in Omoro District)	
No. of qualified primary teachers	()	()	850 (68 Government aided primary schools in Omoro District)	
No. of Students passing in grade one	()	()	100 (68 Government aided primary schools in Omoro District)	
No. of pupils sitting PLE	()	()	2450 (68 Government aided primary schools in Omoro District)	
Non Standard Outputs:			N/a	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	8,371,721

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,088
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	133,274
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	146,362

3. Capital Purchases

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	()	()	04 (2 latrines stances with bathshelters at Wii aceng p/s 2 stances with bathshelters , Lalogi P7 2 stances)	
No. of latrine stances rehabilitated	()	()	0 (n/a)	
Non Standard Outputs:			n/a	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	29,815
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	29,815

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of teaching and non teaching staff paid	()	()	()	
No. of students sitting O level	()	()	()	
No. of students passing O level	()	()	()	
No. of students enrolled in USE	()	()	4500 (St.Thomas moore ss, Onono Mem.college, Opit ss, Ongako ss, Koro ss, Lalogi ss and Awere ss)	

Vote: 615 Omoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:

n/a

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	214,264
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	214,264

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:

salary of 10 district education office staff/omoro district
Allowances and utilities at DEO;s office.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	84,629
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,900
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	98,529

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	()	()	04 (Omoro district Council Hall)
No. of primary schools inspected in quarter	()	()	68 (68 UPE schools in omoro district)
No. of secondary schools inspected in quarter	()	()	07 (Onono mem.college, St.Thoams Moore ss, Koro ss, Ongako sss, Opit ss, Lalogi sss, Awere ss)
No. of tertiary institutions inspected in quarter	()	()	01 (Bobi Community Polytechnic school)

Non Standard Outputs:

Monitoring inspection in 68 primary schools, 7 secondary and a tertiary

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	21,327
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	21,327

Output: Sports Development services

Non Standard Outputs:

Participation in games and sports championships at District, regional and national levels.
Welfare of participants

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,336
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,336

Vote: 615 Omoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Sector Capacity Development

Non Standard Outputs:

Training SMCs from 30 UPE primary schools

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,329
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	20,329

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

Procurement of a double cabin pick up for the district Education Officer/ Omoro

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	154,073
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	154,073

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 615 Omoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs:

1. Staff salaries and wages paid
2. Annual District Road Work Plan (ADWP) and Quarterly Progress Reports (QPRS) prepared and submitted to the Ministry of Works and Transport (MoWT) and Uganda road fund
3. Annual District Road Inventory and conditional Assessment on all roads carried out
4. All civil projects supervised, verified and certified for payments in all the sub-counties
5. 278 Road Gangs trained, supervised and paid
6. 60 Gang Leaders trained, supervised and paid
7. All Technical Documents (Design/Working drawings, Bills of Materials and Contract Documents) for all projects prepared and submitted to Procurement and Disposal Unit (PDU)
8. The District road committee facilitated to meet and discuss all the roads report.5 times
9. Office utilities and bills met
10. Fuel and lubricants procured
11. Assorted stationeries and office consumable procured
12. Office equipments maintained
13. Vehicle and motorcycles maintained
14. Tyres and tubes of vehicle and motorcycles procured
15. Staff welfare met
16. Computer lap top and mass storage procured
17. Formation and training of Road management committies and Agro processing facilities conducted.

Vote: 615 Omoro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

18. Training of communities on cross cutting issues (HIV/ AIDS, Environment , Gender, communities participation on planning and implimentation, occupation health and safety at work places) conducted.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	65,191
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	17,507
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,073
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	102,771

2. Lower Level Services

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	()	()	1 (culvert installation on Odek-Jingkomi Road)
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Non Standard Outputs:

Not Planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	26,572
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	26,572

Output: District Roads Maintainence (URF)

No. of bridges maintained	()	()	0 (Not Planned)
Length in Km of District roads periodically maintained	()	()	0 (Not Planned)

Vote: 615 Omoro District

Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Length in Km of District roads routinely maintained	()	()	228 (1. Carry out regular routine maintenance on the following District roads using the Road Gang Systems: Omel-Acet 14.60 Km Abili-Abwoch 8.00 Km Labora-Loyoajonga-Laayoko 29.00 Km Bobi-Wilacic 14.70 Km Lakwatomer-Abili 12.70 km Opit -Awor 14.20 km Omel-Minja 14.50 km Palenga-Wilacic 9.70 km Pida pageya-Labora 11.70 km Alokolum-Ongako 12.50 km Tochi-Atiang-Opit 16.60 km Lalogi-Bario 7.20 km Minakulu-Okwir-koroba 15.00 km Lakwaya-Minja 8.40 km Corneragula-Oleng-Dino 22.90 km Palenga-Ongako 14.70 km Adak-Awalkok-Idure 10.00 km)
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Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	255,573
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 615 Omoro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

	Total	0	Total	0	Total	255,573
Output: Multi sectoral Transfers to Lower Local Governments						
Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,743
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	18,743

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	()	()	1 (Low cost sealing of Opit- Awoo Road)
Length in Km. of rural roads rehabilitated	()	()	0 (Not Planned)
Non Standard Outputs:			Not Planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	232,426
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	232,426

Function: District Engineering Services

1. Higher LG Services

Output: Plant Maintenance

Non Standard Outputs:			Road Plant maintenance and Repair both at the District Headquarters and Road Site where force on A/c activities is taking place
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	37,333
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	37,333

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 615 Omoro District

Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

Non Standard Outputs:

1. All the Staff paid monthly salary
2. 12 monthly salary paid to 2 contract staff at the district headquarter
3. storage and filling of document improved at DWO.
4. Staff welfare met
5. Procure vehicle and motor cycles
6. Sector motor vehicles serviced and maintained at the district headquarters
7. Stationeries and office consumables procured for DWO
8. 10 vehicle tyres procured
9. Fuel and lubricant for operation procured
10. All water projects supervised and monitored
11. Annual workplan and progress Reports prepared and submitted to the line ministries.
12. Routine office maintenance conducted
13. Electricity and water bills paid
14. Payment for rent to accommodate DWO.
15. Procurement of furniture and small office equipments

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	35,982
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,907
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,251
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	62,141

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction ()

31 (Supervision and monitoring of the following activities:

Construction of water borne toilet at the DHQ,

7 New deep boreholes to be drilled and installed with hand pumps at:

Binen in Awali in Lamola parish

Vote: 615 Omoro District

Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

and Laminomuny in orapwoyo
Binya parish all in Odek Sub County

Oracha in Ota Gem parish and
Latinyer loyoajonga in Idopo parish
all in Lalogi Sub County

Anywang Opidi lwala in Onyona
parish Ongako Sub County

NUYDC Labora Lapainat East
parish in Koro Sub County

Labora Labworomor in Paidongo
parish Bobi Sub County and

4 deep boreholes rehabilitated under
sector Grant and 20 deep boreholes
overhauled /Rehabilitated and
installed with PVC hand pump parts
in all the Sub Counties under
framework contract using HPMA)

No. of water points tested
for quality ()

()

20 (Water Quality Surveillance of
old water sources in all the six Sub
Counties)

No. of Mandatory Public
notices displayed with
financial information
(release and expenditure) ()

()

0 (Not planned)

No. of District Water
Supply and Sanitation
Coordination Meetings ()

()

4 (Quarterly WASH Coordination
meeting held at DWO Board room)

No. of sources tested for
water quality ()

()

7 (7 new boreholes to be drilled and
installed in all the sub counties for
their suitability for consumption)

Non Standard Outputs:

4 extension staff meetings held
(DCDO Board)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	21,774
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	23,774

Output: Promotion of Community Based Management

No. of water and Sanitation
promotional events
undertaken ()

()

2 (Promotion of sanitation activities
carried out in all 12 sub counties
and 4 divisions in the municipality)

2. World Water Day commemorated
at the selected sub county)

Vote: 615 Omoro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
No. of water user committees formed.	()	()	7 (WUCs formed for the new 7 deep boreholes to be drilled and installed with hand pumps at: Binen in Awali in Lamola parish and Laminomuny in orapwoyo Binya parish all in Odek Sub County Oracha in Otal Gem parish and Latinyer loyoajonga in Idopo parish all in Lalogi Sub County Anywang Opidi lwala in Onyona parish Ongako Sub County NUYDC Labora Lapainat East parish in Koro Sub County Labora Labworomor in Paidongo parish Bobi Sub County)
No. of Water User Committee members trained	()	()	7 (WUCs trained for the new 7 deep boreholes to be drilled and installed with hand pumps at: Binen in Awali in Lamola parish and Laminomuny in orapwoyo Binya parish all in Odek Sub County Oracha in Otal Gem parish and Latinyer loyoajonga in Idopo parish all in Lalogi Sub County Anywang Opidi lwala in Onyona parish Ongako Sub County NUYDC Labora Lapainat East parish in Koro Sub County Labora Labworomor in Paidongo parish Bobi Sub County)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	()	0 (Not planned)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	()	()	2 (Advocacy meeting conducted at the district headquarter and sub county)
Non Standard Outputs:			1. Post construction support to WUCs conducted 2. Conduct extension staff meeting
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0

Vote: 615 Omoro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,121
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,294
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	20,415

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,304
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,996
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	18,299

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

Procure 1 motor cycle for sector

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	15,000

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places ()

1 (Construction 2 stances water borne toilet at DHQ.)

Non Standard Outputs:

Not planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	17,000

Output: Borehole drilling and rehabilitation

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

7 (New 7 deep boreholes to be drilled and installed with hand pumps at:

Binen in Awali in Lamola parish and Laminomuny in orapwoyo Binya parish all in Odek Sub County

Oracha in Otal Gem parish and Latinyer loyoajonga in Idopo parish all in Lalogi Sub County

Anywang Opidi lwala in Onyona parish Ongako Sub County

NUYDC Labora Lapainat East parish in Koro Sub County

Labora Labworomor in Paidongo parish Bobi Sub County)

Vote: 615 Omoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

No. of deep boreholes rehabilitated	()	()	24 (4 deep boreholes rehabilitated under sector Grant and 20 deep boreholes overhauled /Rehabilitated and installed with PVC hand pump parts in all the Sub Counties under framework contract using HPMA)
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Non Standard Outputs:

Baseline survey conducted to 7 new deep boreholes to be drilled and installed with hand pumps at:

Binen in Awali in Lamola parish and Laminomuny in orapwoyo Binya parish all in Odek Sub County

Oracha in Otal Gem parish and Latinyer Ioyoajonga in Idopo parish all in Lalogi Sub County

Anywang Opidi lwala in Onyona parish Ongako Sub County

NUYDC Labora Lapainat East parish in Koro Sub County

Labora Labworomor in Paidongo parish Bobi Sub County

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	183,308
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	183,308

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

*Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Vote: 615 Omoro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:

1. All department staff appraised at the District Head QTRS
2. Four Quarterly reports written and submitted to the various stakeholders both at the District Head QTRS and Line ministries
3. Four departmental meetings held.
4. Eighth consultation with line ministries and other development partners
5. Payment of 13 staff salary monthly.
6. Clearing & Cleaning of Office and Compound

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	77,933
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	83,433

Output: Sector Capacity Development

Non Standard Outputs:

1. Office furniture Procured.
2. Small office equipment procured.
3. Office accommodation Hired.
4. New staffs orientation and induction carried out.
5. Books Periodical and Newspaper procured.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	700
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	700

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days

()

400 (1. Community mobilised to participate in tree planting days)

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

()

10 (1. Hactares of trees planted in government institutions.)

Non Standard Outputs:

None

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	100
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,100

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

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

()

200 (1. Community members trained in forestry management.)

Vote: 615 Omoro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
8. Natural Resources				
management				
No. of Agro forestry Demonstrations	()	()	1 (1. One Agro forestry Demonstration established in Lalogi.)	
Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	500
Output: Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	()	()	12 (1. Monitoring and compliance surveys undertaken.)	
Non Standard Outputs:			1. Patrols and Revenue check points mounted.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	1,000
Output: Community Training in Wetland management				
No. of Water Shed Management Committees formulated	()	()	6 (1. Water shed management committees formulated and trained. 2 Work of the water shed management committees monitored.)	
Non Standard Outputs:			None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	100
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,868
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	8,968
Output: River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	()	()	2 (1. Wetland Action plans and regulations developed.)	
Area (Ha) of Wetlands demarcated and restored	()	()	100 (1. Hactares of wetland demarcated and restored)	
Non Standard Outputs:			None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	100
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	100
Output: Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR	()	()	6 (1. Community trained in ENR monitoring in the district.)	

Vote: 615 Omoro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

monitoring

Non Standard Outputs:

World Environment Day Celebrated.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	400

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken ()

12 (1. Monitoring and compliance surveys carried out in the entire district.)

Non Standard Outputs:

None

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,000

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

No. of new land disputes settled within FY ()

6 (1. Community sensitised on land rights and alternative dispute resolution in the entire District.)

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 District land board.
 5. Area land committees trained on their roles.
 6. Monitoring and Evaluation of the activities of the area land committees done.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,000

Output: Infrastructure Planning

Non Standard Outputs:

1. Physical Development plan for the new town council prepared.
 2. Physical Development plan for the new town council Submitted to the National Physical Planning Board for Approval.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	993
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 615 Omoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	20,993
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2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	53,752
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	57,252

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 615 Omoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:

1. 6 Community Projects identified, assessed and funded in the sub counties of Koro, Ongako, Bobi, Lakwana, Lalogi and Odek, in Omoro District.

2. 4 Support supervision and monitoring visits conducted in all the 6 Sub counties of Koro, Ongako, Bobi, Lakwana, Lalogi and Odek in Omoro District

3. 6 Departmental meetings held at the District Hqtrs

4. Monthly and Quarterly work plans and reports produced and submitted to CAOs office and Line ministries.

5. 16 Departmental staff appraised conducted at the District Hqtrs.

6. 4 Review meetings held with partners at Headquarters

7. 1 Vehicle serviced and maintained at the district Headquarters.

8. All staff monthly salaries and welfare needs met.

9. Office equipments and supplies procured, maintained and serviced at district Headquarter.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	131,507
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,494
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	26,931
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	167,932

Output: Probation and Welfare Support

No. of children settled () ()

(1. 50 children resettled with their families in the subcounties of Odek, Lalogi, Lakwana, Koro, Ongako and Bobi in Omoro District and Neighbouring districts of Gulu, Amuru. Nwoya, Oyam, Kitgum and Pader.)

Vote: 615 Omoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:

1. 100 reported Social Welfare Cases handled and disposed off at the district headquarters.
2. 125 members of the Child Protection committees trained on issues of Child Protection in the sub counties of Odek, Lalogi, Lakwana, Bobi, Koro and Ongako in Omoro District.
3. 500 OVC registered and supported in all the 6 sub counties of Koro, Ongako, Bobi, Lakwana, Lalogi and Odek in Omoro District
4. 50 young offenders supervised, rehabilitated and re-united with their families in the communities of Omoro District.
5. 2 International Days (Youth and Day of African Child) organised and commemorated at the District headquarters.
6. 50 Adult offenders placed on Community Service Orders and supervised within placement institutions within the District
7. 6 Inter Agency coordination meetings held at the District Hqtrs.
8. 4 DOVCC coordination meetings held at the District level
9. 12 Community Dialogue meetings on child care and protection held in the sub counties of Koro, Ongako, Bobi, Lakwana, Lalogi, Odek. In Omoro District.
10. 4 support supervision and monitoring visits held in all 6 sub counties of Odek, Lalogi, Lakwana, Bobi, Koro and Ongako, and 12 child care institutions in Omoro District.
11. 40 Youths groups supported with YLP funds seed capital in all the 6 sub counties of Koro, Lakwana, Ongako, Bobi, Lalogi and Odek in Omoro District.
12. 60 Youth sponsored for skills

Vote: 615 Omoro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
			training in the sub counties of Ongako, Koro, Lakwana, Lalogi, Bobi and Odek In Omoro District.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,750
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	389,197
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	392,947

Output: Social Rehabilitation Services

Non Standard Outputs:

1.160 PWDs trained on HIV AIDs in 6 sub counties of Lalogi, Odek, Lakwana, Bobi, Koro and Ongako in Omoro District.

2. 4 advocacy meetings for PWDs and Older persons conducted at the District Head quarter.

3 10.dialogue meetings with community leaders on issues that affects PWDs and Older persons held in 6 sub counties in Omoro District.

4. 4 consultative meetings held with the line Ministries

5. 4 monitoring supervision visits conducted in all the 6 sub counties in the District.

6. National policy of the older persons disseminated in the 6 sub counties of Lalogi, Koro, Odek, Bobi, Lakwana and Ongako in Omoro District.

7. 4 Executive Committee meetings of Older Persons Association held at the District headquarters

8. 2 Celebrations of International Days of the Disabled and Older Persons held at District headquarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,096
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,096

Output: Community Development Services (HLG)

No. of Active Community ()

()

8 (1. 8 active community

Vote: 615 Omoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Development Workers

development workers in place 2 at the district level and 6 at sub county level)

Non Standard Outputs:

1. 60 Group leader in the 6 sub counties of Odek, Lakwana, , Lalogi, Bobi, Ongako and Koro trained on group dynamics

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

3. 20 Community sensitisation meetings on Government programmes held in all the 6 subcounties of Odek, Lalogi, Bobi, Ongako, Koro and Lakwana in Omoro District.

4. 300 Community groups and Associations registered in all the communities in all the 6 sub counties of Odek, Koro, Lalogi, Lakwana, Ongako and Bobi in Omoro District.

5. Commemoration of Literacy and Culture days held at the District headquarters

6. 4 monitoring visits conducted in all the 6 sub counties of Lalogi, Odek, Lakwana, Ongako, Bobi and Koro in Omoro District.

7. 3 cultural revival meetings conducted in the 3 sub-counties of Lalogi, Odek and Ongako.

8. 6 trainings on consolidation of VSLAs conducted in all the 6 Sub-counties of Koro, Ongako, Bobi, Lakwana, Lalogi and Odek in Omoro district.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,076
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,076

Output: Adult Learning

No. FAL Learners Trained ()

()

2000 (1. 2000 FAL learners trained in the sub counties of Lalogi, Odek, Lakwana, Bobi, Koro and Ongako in Omoro District)

Vote: 615 Omoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:

1.2 Stakeholders review meetings held at the District Hqtrs.

2. 100 elected leaders from all 6 sub-counties of Koro, Bobi, Ongako, Lakwana, Lalogi and Odek in Omoro District sensitised on issues regarding Functional Adult Literacy

3. Refresher training of 70 FAL Instructors and Supervisors conducted at the District headquarters

4. Development and administration of proficiency examination done

5. 4 FAL monitoring and supervision visits conducted in all the 6 sub-counties of Odek, Lalogi, Lakwana, Bobi, Ongako and Koro in Omoro District.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,650
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	5,650

Output: Gender Mainstreaming

Vote: 615 Omoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:

1. 6 trainings sessions conducted on Gender mainstreaming in all the 6 sub counties in Omoro District.

2. 4 Awareness campaigns on Domestic Violence Act at the district head quarter and sub counties of Odek, Lalogi, Lakwana, Bobi, Ongako and Koro in Omoro District.

3. 13 Campaigns conducted on 16 Days Gender Activism one in the district headquarters and in all the 6 sub counties of Lalogi, Odek, Bobi, Ongako, Lakwana and Koro in Omoro district.

4. 2 Community dialogue meetings on GBV conducted in the 2 sub counties of Bobi and Lakwana.

5. 60 Service Providers trained on GBV prevention and response in the 3 sub counties of Ongako, Odek and Lakwana.

6. 2 Support supervision and monitoring conducted in all 6 sub counties in Omoro District

7. Office equipments maintained

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,630
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,630

Output: Support to Youth Councils

No. of Youth councils supported	()	()	1 (1 District youth council supported at the district level)
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Vote: 615 Omoro District

Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:

1. 4 District Youth Council meetings held at the District headquarters.
2. 25 Youth councillors trained on local government participatory methodologies.
3. 5 Youth groups supported with Income Generating Projects within the District.
4. 4 Support supervision and Monitoring visits carried out for various Youth projects
5. 15 chair persons youth council trained on their roles and responsibilities.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,005
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,005

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community () ()

Non Standard Outputs:

- 60 (60 PWDs and Older persons supported with assisted aids in all the 6 sub-counties of Omoro District.)
1. 8 PWDs groups formed, registered and supported with IGAs in the 6 sub counties of Omoro district .
2. 1 Training session for members of District Disability Council held at the District level
3. 4 Executive committee meetings for Disability Council conducted at the District .
4. 4 Monitoring of groups supported with IGAs conducted
5. 4 special grant vetting meetings conducted at the district hqtrs
6. 1000 Senior citizens supported with the SAGE grant on a quarterly basis.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,214
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	13,214

Vote: 615 Omoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Work based inspections

Non Standard Outputs:

1. 300 Labour cases settled at the district headquarters.
2. 4 sensitisation meeting held with employers on labor laws and policies at the District Head Office
3. 120 inspection visits carried out in workplaces within the District.
4. International Labor day commemorated at an identified location within the District.
5. Office equipments maintained at the district hqtr

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,890
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,890

Output: Representation on Women's Councils

No. of women councils supported ()

Non Standard Outputs:

- (1. 1 women council supported at the district)
1. 4 Training workshops for 1. Women Council members III conducted on their roles and responsibilities at the district headquarter.
2. Newly Elected women councillors inducted on their roles and responsibilities at the District Headquarters.
2. 4 District Women Council meetings held at district hqtrs
3. Commemoration of International Womens Day at Gulu district
4. 1 motor cycle for womens council maintained at the District headquarter
5. Supplies for small office equipment for the office held at the District headquarters .
6. 6 women groups supported with funds for the Income Generating Activities in the 6 sub counties in Gulu District

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 615 Omoro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,005
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,005

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,414
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,632
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	26,046

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

1. 07 Staff paid Monthly Salary at District HQs
2. 05 Support Staff paid Lunch allowances at District HQs
- 3..Office equipment and facilities Serviced and maintained at District HQs
4. Fuel and Lubricants procured and used for office running at District HQs
5. Stationery procured at District HQs
6. One Vehicle and 02 Motorcycles maintained and serviced at the District HQs
7. Small Office Equipments Procured at the District HQs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	32,597
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	29,606
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	62,203

Workplan Outputs

US\$ <i>s</i> Thousand	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

No of qualified staff in the Unit ()

No of Minutes of TPC meetings	()
0-10	1
11-20	2
21-30	3
31-40	4
41-50	5
51-60	6
61-70	7
71-80	8
81-90	9
91-100	10

Non Standard Outputs:

Q

Q

4 (The District Planner, Senior Planner, Population Officer and Assistant Statistical Officer recruited at the District H/Q)

12 (District Technical Planning Committee meetings held)

1. Annual District Budget
Conference for the FY 2017/18 held
and Report produced at District HQs

2. LGBFP for the FY 2017/18 prepared, produced at District HQs and submitted to the MoFPED in Kampala

3. Quarterly Progress Reports for the FY 2016/17 prepared, produced at District HQs and submitted to the MoFPED in Kampala

4. Draft and Final Performance
Contract Form B for the FY
2017/18 produced and Submitted to
MoFPED-Kampala

5. Planning Guides for the FY 2017/18 Produced and Disseminated to the 11 Departments and 6 Sub-counties at the District and Sub-county HQs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	16,936
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,625
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	20,561

Non Standard Outputs:

1. Internal Assessment of Minimum Conditions and Performance Measures conducted at HLG at the District HQs and 12 LLGs at Sub-county HQs and report produced and disseminated at District HQs

2. Harmonised District data base and 08 sector data bases maintained and managed at the District HQs

3. District Annual Statistical Abstract Produced

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,853

Vote: 615 Omoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	5,853

Output: Demographic data collection

Non Standard Outputs:

1. Population variables integrated in development planning (11 Sector plans, DDP and 6 Sub-County Development Plans).

2. Population Situation Analysis developed.

3. 25 members of DTPC and 6 LLGs level staff mentored on the integration of population into Development Planning.

4. Demographic Data collected and managed

5. Quarterly Monitoring of Population and Development activities conducted and 4 sets of reports produced.

6. Fuel and Lubricants procured and used for office running at District HQs

7. Stationery procured at District HQs

8. Small Office Equipments Procured at the District HQs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	5,000

Output: Management Information Systems

Non Standard Outputs:

1. Computer and Photocopier serviced and Maintained at District H/Q

2. One Lap top Computer procured at District H/Q

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,739
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,739

Output: Operational Planning

Vote: 615 Omoro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:

1. 6 Lower Local Governments Technical Planning Committee (STPC) mentored /Provided Back-stopping on the preparation of Annual Workplans, Budgeting and Reporting.
2. OBT for the FY 2016/17-2017/18 Prepared by the Departments and LLGs (LGBFP, Performance Contract form B and Quarterly Progress Reports)
3. LLGs Planning and Budgeting Process for the FY 2016/17 Monitored and supervised in 6 LLGs
4. District Annual Workplan and Project Profiles for the FY 2016/17 Produced at District HQs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,042
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,700
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	7,742

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

1. Quarterly Monitoring visits of DDEG Investment Projects/programme for the FY 2016/17 conducted in 6 LLGs, reports produced and shared at the DTPC and DEC meeting at the District HQs
2. Quarterly Joint Multi-sectoral Monitoring visits of PAF funded projects for the FY 2016/17 conducted in 6 LLGs, reports produced and shared at the DTPC and DEC meetings at the District HQs.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	19,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,300
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,130

Vote: 615 Omoro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

10. Planning

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	14,430

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____

Title : _____ Date _____

11. Internal Audit

Function: Internal Audit Services
1. Higher LG Services
Output: Management of Internal Audit Office

Vote: 615 Omoro District

Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

11. Internal Audit

Non Standard Outputs:

1. One annual workplan and 4 quarterly workplans produced at the district head quarter.
2. Four Audit programmes prepared and coordinated at the district Head Quarters.
3. Salaries for four staff paid on monthly basis
4. Monthly pay change reports verified.
5. All procurements for goods and services verified before taken on charge.
6. Audit staff facilitated to attend meetings/ work shops/ CPDs of Internal auditors and works fees/ subscriptions paid.
7. fuel and lubricants procured.
8. departmental vehicle/motorcycles maintain.
9. Small office equipments procured.
10. Annual subscriptions of audit staff paid to ICPU(U) as required by the accountants Act.
11. All pension forms verified on monthly basis.
12. Hold departmental meetings
13. one annual sector budget prepared at the district head quarters
14. One Annual sector DDP produced at the district headquarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	39,363
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,248
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	44,611

Output: Internal Audit

No. of Internal Department Audits	()	()	4 (District head quarters Health units Schools sub counties)
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Vote: 615 Omoro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	()	()	15/11/16 (District head quarters Health units Schools sub counties)
Non Standard Outputs:			<p>1. Four quaterlyl statutory reports produced at the district head office and subcounties.</p> <p>2. Four monitroing reports produced at the district/subcounties</p> <p>3. Four quarterly progress reports produced and presented to standing committee of finance at the district head quarters</p> <p>4. special investigations conducted.</p> <p>5. Quarterly payroll audits conducted at the district head quarters</p>

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	20,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	20,000

Output: Sector Management and Monitoring

Non Standard Outputs:	<p>1. Conduct value for money reviews/ Fied inspection of projects and advise management accordingly.</p> <p>2. produce quarterly value for money review reports and submit to the relevant offices</p>
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	20,325
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	20,325

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	700
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	8,593
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	9,293

Vote: 615 Omoro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

11. Internal Audit

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	10,737,910
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,214,590
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,568,129
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	223,000
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	17,743,629

Vote: 615 Omoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	12 DTTPC meetings conducted at District head office	Allowances	2,000
	12 DEC meetings held at the H/qtrs	Advertising and Public Relations	2,000
	4 DDMC meetings held at the H/Qtrs	Staff Training	10,000
	48 TMM meetings held at the H/Qtrs	Books, Periodicals & Newspapers	1,000
	4 monitoring and supervisory visits of projects carried out at the Sub-Counties and the H/Q	Computer supplies and Information Technology (IT)	2,000
	Routine monitoring of staff performance at the District head quarters and at the sub-counties carried out.	Printing, Stationery, Photocopying and Binding	5,000
	Visits of all District guests and clients Coordinated at the District head quarters.	Small Office Equipment	6,255
	Consultative meetings with the line Ministries and agencies in Kampala and the other Districts attended to	Bank Charges and other Bank related costs	1,000
	4 meetings with the LLGs held at the H/Qtrs	Information and communications technology (ICT)	2,000
	4 absenteeism reports submitted to the MoLG	Electricity	26,393
	Monthly Hard to reach allowances paid (12)	Travel inland	29,877
	Monthly staff salaries paid (12)	Fuel, Lubricants and Oils	25,000
	Routine guidance to the District council provided	Maintenance - Vehicles	19,612
	Supplies and services procured	General Staff Salaries	437,053
	Machines and equipments maintained	Contract Staff Salaries (Incl. Casuals, Temporary)	500
		Wage Rec't:	437,053
		Non Wage Rec't:	77,383
		Domestic Dev't	55,255
		Donor Dev't	0
		Total	569,691

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	95 (District head quarters)	Allowances	6,136
%age of LG establish posts filled	50 (District head quarters)	Incapacity, death benefits and funeral expenses	200
%age of staff appraised	90 (District headquarters and LLGs)	Books, Periodicals & Newspapers	300
%age of pensioners paid by 28th of every month	85 (District Headquarters)	Computer supplies and Information Technology (IT)	150
		Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	700

Vote: 615 Omoro District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
Ia. Administration			
Non Standard Outputs:	Routine staff performance appraisal conducted at district head office	Small Office Equipment	300
		Telecommunications	300
	Routine coordination of all human resource activities conducted in the district and LLGs	Licenses	2,000
		Fuel, Lubricants and Oils	700
		Maintenance - Vehicles	429
	Pensioners paid off their monthly Pension		
	Four sets of submissions for recruitment, promotion, confirmation made to DSC at the District head quarters.		
	Routine Mentoring of Human resource at the LLG conducted.		
	Four disciplinary committee meetings conducted at the District Head quarters		
	1 District recruitment plan developed at the District Head quarters		
	One District Capacity building plan developed at the District head quarters		
	Four rewards committee meetings held at the District head quarters and the LLGs		
	Abscondment cases and retirement reports submitted to the District Service Commission quarterly (4)		

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	28 (Trainings, workshops, courses undertaken at Gulu - UMI & Nasamizi, UMI Kla, Gulu University, GDLG, LDC Kla respectively.)	Workshops and Seminars	31,525
		Staff Training	15,500
		Printing, Stationery, Photocopying and Binding	5,000
Availability and implementation of LG capacity building policy and plan	Yes (Capacity building policy and plan developed and implemented at the District H/Qs.)	Consultancy Services- Short term	10,000
		Fuel, Lubricants and Oils	5,725

Vote: 615 Omoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

1a. Administration

Non Standard Outputs:

Two Parish Chiefs trained in a Certificate course in Admin & Mgt/ Financial Mgt from Nsamizi training Institute for Social Development/ UMI-Gulu

One Senior Assistant Secretary / Sub-county Chief trained in a PGD in Public Admin. & Mgt from UMI Gulu

3 – three Accounts staff supported to attend the Professional accounts course in Kampala

The SAS/Clerk to Council trained to attain Certificate in Administrative Law from LDC in Kampala

Members of Local Public Accounts Committee, the SAS/CC, DIA & CFO trained on the roles and responsibilities of Local Public Accounts Committee by the Resource Pool at the District Head quarters

26 Councilors V and HODs trained on the roles and responsibility of Councilors in delivering services to the community at the District Head quarters by a Consultant.

20 copies of approved CBP printed and bound by the Human Resource.

90 Councilors III trained on their roles and responsibilities of LC III in service delivery by the resource pool at the Sub Counties.

3 HoDs & HoSs trained in short courses at recognized institutions.

60 Staff from health centers sensitized in the new performance appraisal by the District resource pool at the different Health Centers.

30 HODs, HOSs, Sub-County Chiefs and CDOs trained in gender mainstreaming, HIV and Environment in both Higher and Lower Local Government at the District Head quarters by a Consultant.

6 Members of the District Land Board and the SAS/CC, trained on the roles and responsibilities of members of the District Land Board by the resource Pool at the District Head quarters.

The Capacity Building Plan realigned and rolled and developed by the District Resource Pool at the District Head quarters

Stationary, toner, office supplies procured and maintenance of computers under taken by the P/HRO

15 Agric. Extension staff given a refresher training on general

Vote: 615 Omoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

1a. Administration

Agriculture extension, planning and data collection by the District Resource pool at the District Head quarters.

District Development Plan reviewed by 20 HODs, HOSs, the District Planner and the Resource pool at the District Head quarters.

Fuel and lubricants procured.

New Members of the DSC inducted on their roles and responsibilities.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	67,751
<i>Donor Dev't</i>	0
<i>Total</i>	67,751

Output: Supervision of Sub County programme implementation

<i>Allowances</i>	1,000
<i>Books, Periodicals & Newspapers</i>	1,000
<i>Special Meals and Drinks</i>	7,000
<i>Printing, Stationery, Photocopying and Binding</i>	8,000
<i>Small Office Equipment</i>	300
<i>Bank Charges and other Bank related costs</i>	500
<i>Telecommunications</i>	700
<i>Travel inland</i>	18,000
<i>Fuel, Lubricants and Oils</i>	7,000
<i>Maintenance - Vehicles</i>	5,164

Vote: 615 Omoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

Ia. Administration

Non Standard Outputs:	<p>Routine coordination of section staff undertaken</p> <p>4 Sub- county meetings conducted at the Sub-County head quarters.</p> <p>8 Departmental meetings conducted.</p> <p>All National, international and Local functions organized and coordinated at the District and LLGs.</p> <p>4 inspections, monitoring and supervisory visits conducted on staff and projects in the 12 Sub-Counties</p> <p>1 staff appraisal conducted for all confirmed staff and 2 staff appraisals for all unconfirmed staff at the head quarters and the LLG</p> <p>1 Board of survey exercise conducted.</p> <p>Assets register updated and maintained at the H/Qtrs.</p> <p>20 Civil marriages conducted at the District Quarters and Submissions of marriage returns made to Kampala.</p> <p>District Lawyer procured at the District head offices.</p> <p>1 Valuation exercise conducted at the District Head offices and the LLGs.</p> <p>1 DDP, 1 Budget, and 1 BFP produced at the District head office</p> <p>4 Quarterly reports produced at the District head office.</p> <p>8 Disciplinary committee meetings conducted at the District Head quarters</p> <p>Cleanliness maintained and sundries supplied at the H/Qtrs.</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	48,664
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	48,664

Output: Public Information Dissemination

<i>Allowances</i>	500
<i>Books, Periodicals & Newspapers</i>	500
<i>Welfare and Entertainment</i>	400
<i>Printing, Stationery, Photocopying and Binding</i>	1,700
<i>Small Office Equipment</i>	300
<i>Telecommunications</i>	300
<i>Travel inland</i>	7,047
<i>Fuel, Lubricants and Oils</i>	7,000

Vote: 615 Omoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

1a. Administration

Non Standard Outputs:	Coverage of all public events at the District head Q/trs and the LLGs conducted.
	Information disseminated at the District head offices and the LLGs on a routine basis.
	Records of important events, occasions and personalities to Gulu District Local Government collected and maintained in the resource centre.
	District Information center maintained and stocked with assorted publications and electronic recordings.
	4 Coordination meetings with media houses conducted at the District head offices
	2 District profiles and supplements prepared and published to the public in January and October
	Important public documents translated
	Supplies and services procured
	Monitoring on information related activities carried out at the H/Qtrs and the LLGs.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,747
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	17,747

Output: Assets and Facilities Management

No. of monitoring visits conducted	1 (1 generator purchased for planning office)	<i>Electricity</i>	33,101
No. of monitoring reports generated	0 (N/A)		
Non Standard Outputs:	One generator purchased for the Planning office		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	33,101
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	33,101

Output: Payroll and Human Resource Management Systems

<i>Printing, Stationery, Photocopying and Binding</i>	5,000
<i>Telecommunications</i>	3,000
<i>Travel inland</i>	5,000
<i>Fuel, Lubricants and Oils</i>	4,269

Vote: 615 Omoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

1a. Administration

Non Standard Outputs:	Twelve sets of monthly pay change forms prepared for data capture from the Ministry of Public Service in Kampala (12)		
	Payrolls under IPPS updated monthly at the District head office and submitted to the MoFPED (monthly - 12)		
	Payrolls and pay slips printed Monthly (12)		
	Payrolls displayed monthly (12)		
	Staff data capture carried out monthly (12)		
	Staff salaries paid monthly (12)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,269
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	17,269

Output: Local Policing

Non Standard Outputs:	Police officers deployed and monitored to protect LG properties at head office and LLGs	<i>Allowances</i>	1,400
		<i>Special Meals and Drinks</i>	400
		<i>Telecommunications</i>	165
	Security provided to all National, international and local events at the LLG and the H/Q.	<i>Guard and Security services</i>	5,769
		<i>Fuel, Lubricants and Oils</i>	1,600
	LG coordinated with District Police office on matters of enforcement of law and order		
	Routine Community policing programs conducted at community level.		
	150 Suspects arrested and taken to Court at District and LLG level		
	8 Consultative meetings held at the H/qtrs.		
	Supplies and services procured.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,334
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,334

Output: Records Management Services

%age of staff trained in Records Management	40 (HoDs and section heads trained in records management.)	<i>Allowances</i>	1,838
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	300
		<i>Telecommunications</i>	200
		<i>Travel inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	1,500

Vote: 615 Omoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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1a. Administration

Non Standard Outputs:	Qtrly updates of all district staff list carried out at the District Headquarters. (4)	Maintenance - Vehicles	1,500
	Correspondences files (subject & personal) built and updated at the District Headquarter.		
	Qtrly record audits and support supervision conducted at LLG and District Headquarters quarterly. (4)		
	Storage, control and protection of all council records under taken at the District Headquarters		
	Routine file census and weeding conducted at the District Headquarters		
	LLGs and depts. mentored on records and information management at the District Headquarters and LLG quarterly (4).		
		Wage Rec't:	0
		Non Wage Rec't:	9,338
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,338

Output: Procurement Services

Non Standard Outputs:	12 Contracts committee meetings held at the district headquarter	Allowances	2,000
	12 Contracts committee minutes produced at the district headquarter	Advertising and Public Relations	4,800
	1 Disposal of assets undertaken at the district headquarters.	Computer supplies and Information Technology (IT)	1,559
	9 Advertisements for sourcing for providers placed in the newspapers	Welfare and Entertainment	1,000
	1 District Consolidated Procurement and Disposal plan Produced in 1st qtr.	Printing, Stationery, Photocopying and Binding	1,000
	1000 bids documents produced at the district headquarter	Small Office Equipment	1,000
	100 Evaluation reports produced at the district headquarter	Travel inland	1,500
	100 Contract documents produced at the district headquarter	Fuel, Lubricants and Oils	500
	4 Quarterly reports produced and submitted.		
		Wage Rec't:	0
		Non Wage Rec't:	13,359
		Domestic Dev't	0
		Donor Dev't	0
		Total	13,359

3. Capital Purchases

Output: Administrative Capital

Vote: 615 Omoro District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
1a. Administration			
No. of computers, printers and sets of office furniture purchased	3 (Three lap top computers purchased)	Non-Residential Buildings	661,000
		Transport Equipment	150,000
		Furniture & Fixtures	80,000
No. of existing administrative buildings rehabilitated	0 (Not planned for)	Office Equipment	9,000
		Cultivated Assets	1,024,092
No. of solar panels purchased and installed	0 (Not planned for)		
No. of administrative buildings constructed	1 (Administrative buildings constructed for the new Omoro District hedquarters at Opit TC)		
No. of vehicles purchased	1 (One vehicle purchased for the Department)		
No. of motorcycles purchased	0 (Not planned for)		
Non Standard Outputs:	Not planned		
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 1,924,092
			Donor Dev't 0
			Total 1,924,092

Vote: 615 Omoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	437,053
	<i>Non Wage Rec't:</i>	237,910
	<i>Domestic Dev't</i>	2,047,098
	<i>Donor Dev't</i>	0
	Total	2,722,061

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/08/2016 (Omoro District headquarters, MoFPED, MoLG, OPM. Local Government Finance Commission and copies to other Line Ministries.)	<i>General Staff Salaries</i>	118,551
		<i>Incapacity, death benefits and funeral expenses</i>	500
		<i>Advertising and Public Relations</i>	500
		<i>Books, Periodicals & Newspapers</i>	1,000
		<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	10,000
		<i>Small Office Equipment</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	846
		<i>Telecommunications</i>	1,500
		<i>Electricity</i>	2,000
		<i>Water</i>	1,000
		<i>Travel inland</i>	8,000
		<i>Fuel, Lubricants and Oils</i>	5,000
		<i>Maintenance - Vehicles</i>	3,000

Vote: 615 Omoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

2. Finance

Non Standard Outputs:

1. District Budget Framework Paper prepared, compiled and submitted to the District Council, MoFPED, MoLG, other Line Ministries.

2. 1 District Annual Budget and work plans compiled and submitted at the District Head Office, MoLG, MoFPED LGFC.

3.1 District annual performance contract form B compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.

4.4 Quarterly performance progress reports for District compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.

4 .Printing works procured

5.4 Monitoring and Supervision reports on financial management in both the District and sub Counties compiled at the District Head Office and Sub counties.

6.Quarterly Monitoring and supervision of local revenue mobilization and collection at the District Head Office, Sub counties.

7.Transfers to the Sub-Counties processed and Transferred to all the Sub-Counties in the District.

8 Monthly (12), Quarterly (4) and annual Financial statements and returns prepared and submitted at the District Head Office to the Finance committee and the District Executive Committee.

10.Copies of responses to audit management letters and audit queries from Auditor General and other organs of government compiled and submitted at the District Head Office

<i>Wage Rec't:</i>	118,551
<i>Non Wage Rec't:</i>	36,346
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	154,897

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (N/A)	<i>Computer supplies and Information Technology (IT)</i>	1,000
Value of LG service tax collection	72900000 (District H/QTRS, Sub-Counties, Other Government Institutions and other NGOs)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Value of Other Local Revenue Collections	336543159 (District headquarters and Sub Counties)	<i>Telecommunications</i>	1,000
		<i>Travel inland</i>	10,000
		<i>Fuel, Lubricants and Oils</i>	2,340

Vote: 615 Omoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

2. Finance

Non Standard Outputs:	<p>1. Supervision and monitoring on local revenue collection in the 12 sub counties with 54 parishes .</p> <p>2. District registered Tax payers data base maintained. And tax payers data base updated for all the sub- counties</p> <p>3. Annual tax payer register compiled and updated</p> <p>4. Sensitization of tax payers conducted and tax education reports produced</p> <p>5. Local revenue rates assessed annually.</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,340
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	15,340

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/04/2016 (Gulu District council hall and sub counties)	<i>Welfare and Entertainment</i>	1,000
Date of Approval of the Annual Workplan to the Council	30/04/2015 (Omoro District council headquarters.)	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Travel inland</i>	1,000

Non Standard Outputs:	<p>1. copies of draft and approved district budget produced and distributed to TPC, DEC, and Council at district headquarters.</p> <p>2. One departmental budget frame work paper prepared and compiled at the District headquarter.</p> <p>3. General Supplies of Goods and Services and procurement of stationaries, computer accessories, photocopying tonner and other accessories.</p> <p>4. Departmental Supplementaries, Virements and allocations prepared , compiled and presented to District Council, DEC, DTPC</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	5,000

Output: LG Expenditure management Services

Non Standard Outputs:	<p>1. Invoices processed on the IFMS at the District H/QTRS.</p> <p>2. 12 Monthly and (4) Quarterly Supervision on Financial management and Accountability carried out at the District headquarters and sub counties</p>	<p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Bank Charges and other Bank related costs</i></p> <p><i>Telecommunications</i></p> <p><i>Travel inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p>	<p>1,000</p> <p>900</p> <p>500</p> <p>3,500</p> <p>1,000</p>
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Vote: 615 Omoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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2. Finance

Wage Rec't:	0
Non Wage Rec't:	6,900
Domestic Dev't	0
Donor Dev't	0
Total	6,900

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2016 (MoFPED, MoLG, Auditor General, District Head Quarters.)	Printing, Stationery, Photocopying and Binding	2,000
Non Standard Outputs:	1.12 Monthly, 4 quarterly financial reports prepared submitted to DEC at the District Hqtrs	Travel inland	1,000
	2. 12 Departmental financial report prepared at District Hqtr	Fuel, Lubricants and Oils	1,077
	3. 4 Responses to Internal Audit management letters and Management responses to Audit queries raised by Auditor general compiled at District Hqtrs		
		Wage Rec't:	0
		Non Wage Rec't:	4,077
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,077

Output: Sector Management and Monitoring

Non Standard Outputs:	All project implementation and service provision in departments, 6 sub counties and Town Council monitored. Accountabilities for funds supervised.	Computer supplies and Information Technology (IT)	5,000
		Printing, Stationery, Photocopying and Binding	1,500
		Small Office Equipment	2,000
		Electricity	1,907
		Travel inland	8,000
		Fuel, Lubricants and Oils	5,000
		Maintenance - Vehicles	2,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	25,407
		Donor Dev't	0
		Total	25,407

Vote: 615 Omoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	118,551
	<i>Non Wage Rec't:</i>	67,663
	<i>Domestic Dev't</i>	25,407
	<i>Donor Dev't</i>	0
	Total	211,621

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	1. Salaries for 10 staff paid for 12 months at the District Hqts.	General Staff Salaries	46,212
		Medical expenses (To employees)	500
	2. Assorted goods and services supplied to the Department at the District HQs.	Incapacity, death benefits and funeral expenses	1,000
	3. Level of staff motivation and welfare in the Department improved upon.	Advertising and Public Relations	1,000
		Workshops and Seminars	1,000
	4. 06 Council and 24 Standing Committee meetings coordinated; Minutes and Reports produced at the District HQs.	Books, Periodicals & Newspapers	1,440
		Welfare and Entertainment	4,000
		Printing, Stationery, Photocopying and Binding	3,000
	5. All the 03 Statutory Organs of the Council effectively coordinated.ie DLB,DSC & DLGPAC	Small Office Equipment	1,000
		Bank Charges and other Bank related costs	1,000
		Subscriptions	5,000
	6. Funds for Procurement Unit transfered for its operations at the District Hqtrs.	Telecommunications	2,460
		Information and communications technology (ICT)	500
		Electricity	2,000
		Cleaning and Sanitation	2,000
		Travel inland	2,138
		Fuel, Lubricants and Oils	20,000
		Maintenance - Civil	1,000
		Maintenance - Vehicles	6,500
		Maintenance – Machinery, Equipment & Furniture	2,000
		Donations	1,500
		Wage Rec't:	46,212
		Non Wage Rec't:	59,038
		Domestic Dev't	0
		Donor Dev't	0
		Total	105,249

Output: LG procurement management services

Non Standard Outputs:	All 5 members of the Contracts Committee paid their allowances , refreshment given and other related coordination activities undertaken at the District Hqs.	Allowances	2,299
		Welfare and Entertainment	3,000
		Wage Rec't:	0
		Non Wage Rec't:	5,299

Vote: 615 Omoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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3. Statutory Bodies

	Domestic Dev't	0
	Donor Dev't	0
	Total	5,299

Output: LG staff recruitment services

Non Standard Outputs:	1). 12 Months salaries and gratuity of DSC Chairperson and retainer fees of members paid at the District HQs	Allowances	2,960
		Medical expenses (To employees)	400
		Incapacity, death benefits and funeral expenses	500
	2). A total of 900 Staff recruited, confirmed, developed, granted study leaves, disciplined and exited for all Departments in the District and Town Council.	Advertising and Public Relations	8,000
		Recruitment Expenses	11,000
		Books, Periodicals & Newspapers	1,440
	3) 09 meetings of 4 days conducted, 09 sets of Minutes produced and 04 Quarterly Reports and 01 Annual Report compiled and submitted at the District HQs.	Printing, Stationery, Photocopying and Binding	3,000
		Small Office Equipment	340
		Subscriptions	300
		Telecommunications	1,200
		Electricity	600
		Travel inland	20,648
		Fuel, Lubricants and Oils	4,000
		Maintenance – Machinery, Equipment & Furniture	1,000
		Wage Rec't:	0
		Non Wage Rec't:	55,389
		Domestic Dev't	0
		Donor Dev't	0
		Total	55,389

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	750 (A total of 750 Fresh applications: urban land, rural land, Lease extensions /renewals considered/cleared at the District Hqs.	Allowances	14,800
		Staff Training	28,504
		Printing, Stationery, Photocopying and Binding	1,215
No. of Land board meetings	04 (The District Headquarters.)	Travel inland	6,080
		Fuel, Lubricants and Oils	1,000
Non Standard Outputs:	1. 04 community sensitisations 01 per Qtr. conducted, on land matters at District Hqts.		
	2. 01 Annual report prepared & submitted to relevant Authorities.		
		Wage Rec't:	0
		Non Wage Rec't:	51,599
		Domestic Dev't	0
		Donor Dev't	0
		Total	51,599

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	02 (02 Auditor General's Report reviewed at the District Hqtr.)	Allowances	1,440
		Printing, Stationery, Photocopying and Binding	1,046
No. of LG PAC reports discussed by Council	02 (04 LGPAC reports discussed by the Council for appropriate implementation)	Telecommunications	200
		Travel inland	11,840

Vote: 615 Omoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

3. Statutory Bodies

Non Standard Outputs: 02 Approved Budget Estimates, both for the District and the Town Councils reviewed ,recommendations made and 02 reports submitted at the District HQs.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,526
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	14,526

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	06 (The District Headquarters .)	<i>Allowances</i>	69,231
		<i>Travel inland</i>	31,900

Non Standard Outputs: 1). 12 months Emoluments and gratuity paid to 5 members of DEC, 1 Speaker, 1 Deputy Speaker, and 06 Chairperson of Sub County Councils paid at the District HQs.

2). 12 monthly allowances paid to the District Councillors at the District HQs

3). Ex-gratia paid to LC I and LC II Chairpersons.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	101,131
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	101,131

Output: Standing Committees Services

Non Standard Outputs: 1) 0 24 Standing Committee Meetings conducted , 24 sets of Minutes produced & 24 Committee Reports produced and presented to Council at the District HQs	<i>Travel inland</i>	32,866
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2) 04 Sectoral draft DDPs, Annual Capacity Building Plan, Revenue Enhancement Plan, Annual Workplans and 04 Sectoral Annual Draft Budgets, presented to Council and considered at the District HQs.

3) Assorted policy guidance given for Council resolutions and Sectoral activities closely monitored in 06 Subcounty Councils and 01 Town Council

4) Revenue and Expenditure returns, Contracts Committee reports, other reports reviewed, Bills for Ordinances discussed and recommendations passed to Council at the District Hqs.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	32,866
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0

Vote: 615 Omoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

3. Statutory Bodies

Total 32,866

Vote: 615 Omoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	46,212
	<i>Non Wage Rec't:</i>	319,848
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	366,059

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	1. Departmental Annual and Quarterly work plans prepared	General Staff Salaries	287,100
	2. Four (4) Coordination and departmental meetings held at the district headquarters	Allowances	1,000
	3. 60 Supervision and technical back stopping conducted at all sub counties	Incapacity, death benefits and funeral expenses	500
	4. Four (4) monitoring of production activities and programmes conducted at all sub counties	Computer supplies and Information Technology (IT)	2,400
	5. Four (4) Financial and physical reports compiled and submitted to District Hqr/MAAIF	Printing, Stationery, Photocopying and Binding	2,280
	5. Twelve (12) Development Projects initiated and established at Odek, Lalogi, Lakwana, Koro, Bobi and Ongako sub counties.	Telecommunications	1,500
	6. Sixteen (16) awareness creation on key production messages conducted on radio FMs talk shows	Information and communications technology (ICT)	2,363
	7. Five sector heads appraised annually	Electricity	500
	8. Data collected from all the five sectors are received, compiled and disseminated	Agricultural Supplies	312,728
	9. Four consultations conducted to MAAIF and other stakeholders	Travel inland	23,801
		Fuel, Lubricants and Oils	11,004
		Maintenance - Vehicles	6,100
		<i>Wage Rec't:</i>	287,100
		<i>Non Wage Rec't:</i>	16,701
		<i>Domestic Dev't</i>	347,475
		<i>Donor Dev't</i>	0
		Total	651,276

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	Incapacity, death benefits and funeral expenses	500
		Advertising and Public Relations	300
		Printing, Stationery, Photocopying and Binding	500
		Information and communications technology (ICT)	300
		Travel inland	2,800
		Fuel, Lubricants and Oils	2,500

Vote: 615 Omoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

Non Standard Outputs:	. 80 Supervions of extension activities conducted in the 7 sub-counties of Omoro	Maintenance - Vehicles	500
	2. 4 Planning and review meetings conducted. At District Hqr.		
	3. 4 Radio Programs organized and broadcated on local FM stations in .		
	4. 4 Quarterly consultation with stakeholders organized and conducted at District Hqr.		
	5. 4 Agiculture data collection, compilation and dissemination conducted.from all 7 subcounties.		
	6. consultation with research institutes conducted at various Research Stations		
	7. World food day celebration organized and celebrated at Bobi subcounty.		
	8. 1 Mobile Plant clinic established and operational in all subcounties.		
	9. Vegetable oil seeds Development project implemented in the all 7 subcounties.		
	10. Support to NU-FLIP		
		Wage Rec't:	0
		Non Wage Rec't:	7,400
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,400

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	16650 (1. 6,100 cattle, 7,200 shoats and 5,800 pigs slaughtered in Omoro distric	Incapacity, death benefits and funeral expenses	300
	2. 1,450 cattle, 1,600 shoats and 1,900 pigs slaughtered in Opit mini-abattior, and slaughter places in trading centers of all the 6 subcounties)	Advertising and Public Relations	300
		Printing, Stationery, Photocopying and Binding	500
		Information and communications technology (ICT)	300
No of livestock by types using dips constructed	600000 (1. A total of 600,000 livestock (cattle, shoats and pigs) are sprayed regurlary using spray pumps in all the 6 subcounties)	Travel abroad	3,000
		Fuel, Lubricants and Oils	3,000
No. of livestock vaccinated	100000 (1. 4 Batches of Vaccine collected from MAAIF-Entebbe 2.100,000 Livestock vaccinated in all 6 subcounties and 4 Divisions.)		

Vote: 615 Omoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

4. Production and Marketing

- Non Standard Outputs:
- 60 supervision, monitoring and technical backstopping conducted in all 7 subcounties.
 - 4 planning, review meetings conducted at District Hqr.
 - 3.52 radio talk shows on Radio Mega FM aired
 - 4 consultative meeting at MAAIF-Entebbe carried out.
 - 365 mobile animal check point manned in Koro and Bobi subcounties.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,400
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	7,400

Output: Fisheries regulation

No. of fish ponds stocked	175 (2. 175 fish ponds stocked by farmers in all the 6 subcounties within the district.)	<i>Incapacity, death benefits and funeral expenses</i>	300
Quantity of fish harvested	10 (1. Ten metric tone of fish harvested by farmers from all the 7 subcounties within the district)	<i>Printing, Stationery, Photocopying and Binding</i>	400
No. of fish ponds constructed and maintained	250 (1.250 fish ponds constructed and maintained by farmers in all the 6 subcounties within the district)	<i>Small Office Equipment</i>	200
		<i>Information and communications technology (ICT)</i>	300
		<i>Travel inland</i>	2,739
Non Standard Outputs:	1. 240 fish inspection visits conducted in 0 major fish markets within the district	<i>Fuel, Lubricants and Oils</i>	2,700
	2. 8 sensitizations meetings conducted in the 8 fish markets with fishmongers.	<i>Maintenance - Vehicles</i>	400
	3. 280 days of MAAIF fish check point mounted along Kampala and Moroto roads.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,039
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	7,039

Output: Vermin control services

No. of parishes receiving anti-vermin services	0	<i>Printing, Stationery, Photocopying and Binding</i>	200
Number of anti vermin operations executed quarterly	4 (1. 4 vermin surveillance and anti vermin operation conducted in all the 6 subcounties and town council.)	<i>Small Office Equipment</i>	200
		<i>Information and communications technology (ICT)</i>	200
		<i>Travel inland</i>	1,379
		<i>Fuel, Lubricants and Oils</i>	1,300

Vote: 615 Omoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

4. Production and Marketing

- Non Standard Outputs:
- 1800 farmers sensitized on appropriates vermin control techniques in the 7 subcounties sensitized
 - 4 radio programme on vermin control techniques conducted
 - 4 data on vermin prevelences collected and compiled from 7 subcounties.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,279
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	3,279

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	500 (1. 500 Impregnated tsetse traps deployed and maintained in 7 subcounties)	Computer supplies and Information Technology (IT)	250
Non Standard Outputs:	1.8 supervision and technical backstopping in the 7 subcounties conducted.	Printing, Stationery, Photocopying and Binding	300
	2. 4 surveillance of pests/vectors in 7 subcounties conducted	Information and communications technology (ICT)	200
	3. 2 planning review meeting held at the district headquarter	Travel inland	1,329
	4. 2 consultation meetings to MAAIF H/Q and partners conducted.	Fuel, Lubricants and Oils	1,200
	5. 4 entomological data collected and compiled from all 7 sub counties		
	6. 200 farmers sensitized on appropriates productive entomology in the 7 subcounties.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,279
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	3,279

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	4 (4 awareness radio shows participated in at local FM stations in Gulu Municipality.)	Workshops and Seminars	1,006
		Telecommunications	400
No. of trade sensitisation meetings organised at the district/Municipal Council	6 (6 Trade sensitization meetings organised in District H/Qs and elsewhere)	Information and communications technology (ICT)	800
		Travel inland	1,500
		Fuel, Lubricants and Oils	1,500
No of businesses inspected for compliance to the law	40 (40 businesses inspected for compliance with the law in all the 6 sub counties and 4 divisions)		
No of businesses issued with trade licenses	0 (Not Planned for)		

Vote: 615 Omoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

Non Standard Outputs: 2 trade shows organised in Opit town council

Wage Rec't:	0
Non Wage Rec't:	5,206
Domestic Dev't	0
Donor Dev't	0
Total	5,206

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	2 (Two enterprises linked to UNBS for product quality and standards in Omoro district)	Printing, Stationery, Photocopying and Binding	800
No of businesses assisted in business registration process	5 (Five businesses assisted with registration in Opit town council)	Travel inland	935
No of awareness radio shows participated in	4 (4 radio shows participated in local FMs)		
Non Standard Outputs:	4 Entrepreneurship trainings conducted to SMS in Opit town council & S/counties		
		Wage Rec't:	0
		Non Wage Rec't:	1,735
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,735

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	2 (2 Producer groups linked to international markets through UEPB)	Incapacity, death benefits and funeral expenses	300
No. of market information reports disseminated	4 (4 Market information reports disseminated to traders & producers in Omoro District)	Printing, Stationery, Photocopying and Binding	330
		Taxes on (Professional) Services	605
Non Standard Outputs:	Market information collected and compiled in all 6 S/counties and Opit town council	Fuel, Lubricants and Oils	500
		Wage Rec't:	0
		Non Wage Rec't:	1,735
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,735

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	6 (6 Cooperative groups assisted with registration in all 6 sub counties and town council)	Information and communications technology (ICT)	400
No. of cooperative groups mobilised for registration	6 (6 Cooperative groups mobilised for registration in all 6 sub counties and town council)	Travel inland	1,438
		Fuel, Lubricants and Oils	2,500
No of cooperative groups supervised	30 (30 Cooperative groups and SACCOs supervised in all 6 sub counties and town council)		
Non Standard Outputs:	4 Coops/SACCOs audited in all 6 sub counties and town council		
		Wage Rec't:	0
		Non Wage Rec't:	4,338
		Domestic Dev't	0

Vote: 615 Omoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

		<i>Donor Dev't</i>	0
		Total	4,338
Output: Tourism Promotional Services			
No. and name of new tourism sites identified	0 (Not planned for)	<i>Printing, Stationery, Photocopying and Binding</i>	300
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	30 (Inventory of hospitality facilities compiled in Gulu District)	<i>Cleaning and Sanitation</i>	430
		<i>Travel inland</i>	500
		<i>Fuel, Lubricants and Oils</i>	505
No. of tourism promotion activities mainstreamed in district development plans	3 (3 tourism activities of cultural dances, cuisines, cultural sites, bird watching, sports mainstreamed in District Development Plans)		
Non Standard Outputs:	Awareness on tourism activities created to stakeholders		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,735
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,735
Output: Industrial Development Services			
A report on the nature of value addition support existing and needed	Yes (Estimated number of value addition facilities to be surveyed in all 6 sub-counties and town council)	<i>Workshops and Seminars</i>	1,175
		<i>Books, Periodicals & Newspapers</i>	445
No. of opportunities identified for industrial development	3 (3 opportunities identified for industrial development at 3 sub-counties)	<i>Travel inland</i>	400
		<i>Fuel, Lubricants and Oils</i>	583
No. of producer groups identified for collective value addition support	3 (3 Industrial extension training conducted in 2 sub-counties and in town council)		
No. of value addition facilities in the district	6 (6 Producer groups identified for collective value addition support in Koro, Bobi, Ongako, Lalogi, Lakwana and Odek sub-counties)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,603
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,603

Vote: 615 Omoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	287,100
	<i>Non Wage Rec't:</i>	62,450
	<i>Domestic Dev't</i>	347,475
	<i>Donor Dev't</i>	0
	Total	697,025

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand

5. Health

Function: Primary Healthcare

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	7884 (Admitted in Lacor Opit HCIII)	Transfers to NGOs	14,000
Number of outpatients that visited the NGO Basic health facilities	23280 (OPD attendance in Lacor Opit HCII and Minakulu HCII, St.peter Awere HCII, St.Luke HCII)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	900 (Skilled deliveries conducted in Lacor Opit HCIII and Minakulu HCII)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	976 (Children immunised with DPT3 in PNFP facilities)		
Non Standard Outputs:	Conducted integrated Support supervision in Omoro District		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,000

Output: Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	86 (Qualified staffs in Omoro District)	Sector Conditional Grant (Wage)	1,220,667
		Transfers to Government Institutions	89,585
Number of trained health workers in health centers	196 (trained health workers Omoro District)		
No of trained health related training sessions held.	16 (training session held in Omoro District)		
Number of inpatients that visited the Govt. health facilities.	3930 (Admitted in Omoro District)		
No and proportion of deliveries conducted in the Govt. health facilities	3360 (Skilled deliveries in Omoro District Government facilities)		
Number of outpatients that visited the Govt. health facilities.	274820 (OPD attendance in Omoro District)		

Vote: 615 Omoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

5. Health

No of children immunized with Pentavalent vaccine **5404** (Children immunised in Omoro District)

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs. **35** (VHT reporting in Omoro District)

Non Standard Outputs: **Conducted supportive supervision In Omoro District**

Wage Rec't: 1,220,667
Non Wage Rec't: 89,585
Domestic Dev't 0
Donor Dev't 0
Total 1,310,253

3. Capital Purchases

Output: Theatre Construction and Rehabilitation

No of theatres rehabilitated **1** (Complete theatre Lalogi HCIV) *Non-Residential Buildings* 35,569

No of theatres constructed **0** (NA)

Non Standard Outputs: **Conducted support supervision**

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 35,569
Donor Dev't 0
Total 35,569

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Paid Salary for administrative staffs	General Staff Salaries	63,785
	Paid administrative utility costs	Allowances	6,000
	Paid for travel expenses	Medical expenses (To employees)	500
	paid for fuel oil and lubricants	Workshops and Seminars	226,000
	paid for vehicle maintenance and repair	Books, Periodicals & Newspapers	1,500
	paid for workshops and seminars	Computer supplies and Information Technology (IT)	5,500
	Conducted Training of health workers in omoro District	Welfare and Entertainment	2,000
		Printing, Stationery, Photocopying and Binding	3,500
		Small Office Equipment	3,500
		Telecommunications	1,000
		Information and communications technology (ICT)	3,000
		Electricity	1,500
		Water	350
		Travel inland	4,000
		Fuel, Lubricants and Oils	10,785
		Maintenance - Civil	2,215
		Maintenance - Vehicles	15,000
		Maintenance – Machinery, Equipment & Furniture	2,000
		Maintenance – Other	633

Vote: 615 Omoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
5. Health	<i>Incapacity, death benefits and funeral expenses</i>	400
	<i>Wage Rec't:</i>	63,785
	<i>Non Wage Rec't:</i>	66,383
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	223,000
	Total	353,167

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Conducted four integrated support supervision	Allowances	12,000
	Conducted monitoring and inspection of project in omoro District		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,000

Vote: 615 Omoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	1,284,452
	<i>Non Wage Rec't:</i>	181,968
	<i>Domestic Dev't</i>	35,569
	<i>Donor Dev't</i>	223,000
	Total	1,724,989

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	45000 (68 Grant aided primary schools in Omoro District)	Sector Conditional Grant (Wage)	8,097,340
No. of student drop-outs	2000 (68 Primary schools in Omoro District)	Sector Conditional Grant (Non-Wage)	274,381
No. of teachers paid salaries	850 (68 Government aided primary schools in Omoro District)		
No. of qualified primary teachers	850 (68 Government aided primary schools in Omoro District)		
No. of Students passing in grade one	100 (68 Government aided primary schools in Omoro District)		
No. of pupils sitting PLE	2450 (68 Government aided primary schools in Omoro District)		
Non Standard Outputs:	N/a		
		<i>Wage Rec't:</i>	8,097,340
		<i>Non Wage Rec't:</i>	274,381
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,371,721

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of teaching and non teaching staff paid	0	Sector Conditional Grant (Non-Wage)	214,264
No. of students sitting O level	0		
No. of students passing O level	0		
No. of students enrolled in USE	4500 (St.Thomas moore ss, Onono Mem.college, Opit ss, Ongako ss, Koro ss, Lalogi ss and Awere ss)		
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	214,264
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	214,264

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 615 Omoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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6. Education

Non Standard Outputs:	salary of 10 district education office staff/omoro district	General Staff Salaries	84,629
	Allowances and utilities at DEO;s office	Allowances	1,000
		Incapacity, death benefits and funeral expenses	2,000
		Printing, Stationery, Photocopying and Binding	848
		Information and communications technology (ICT)	600
		Electricity	300
		Water	150
		Fuel, Lubricants and Oils	4,000
		Maintenance - Vehicles	2,002
		Scholarships and related costs	3,000
		Wage Rec't:	84,629
		Non Wage Rec't:	13,900
		Domestic Dev't	0
		Donor Dev't	0
		Total	98,529

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	04 (Omoro district Council Hall)	Allowances	21,327
No. of primary schools inspected in quarter	68 (68 UPE schools in omoro district)		
No. of secondary schools inspected in quarter	07 (Onono mem.college, St.Thoams Moore ss, Koro ss, Ongako sss, Opit ss, Lalogi sss, Awere ss)		
No. of tertiary institutions inspected in quarter	01 (Bobi Community Polytechnic school)		
Non Standard Outputs:	Monitoring inspection in 68 primary schools, 7 secondary and a tertiary		
		Wage Rec't:	0
		Non Wage Rec't:	21,327
		Domestic Dev't	0
		Donor Dev't	0
		Total	21,327

Output: Sports Development services

Non Standard Outputs:	Participation in games and sports championships at District, regional and national levels.	Allowances	2,336
	Welfare of participants		
		Wage Rec't:	0
		Non Wage Rec't:	2,336
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,336

Output: Sector Capacity Development

Non Standard Outputs:	Training SMCs from 30 UPE primary schools	Workshops and Seminars	20,329
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	20,329

Vote: 615 Omoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

6. Education

	Donor Dev't	0
	Total	20,329

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Procurement of a double cabin pick up for the district Education Officer/ Omoro	Non-Residential Buildings	154,073
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	154,073
		Donor Dev't	0
		Total	154,073

Vote: 615 Omoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	Wage Rec't:	8,181,969	
	Non Wage Rec't:	526,209	
	Domestic Dev't	174,402	
	Donor Dev't	0	
	Total	8,882,580	

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

General Staff Salaries	65,191
Allowances	3,750
Incapacity, death benefits and funeral expenses	100
Advertising and Public Relations	100
Workshops and Seminars	200
Staff Training	200
Books, Periodicals & Newspapers	948
Computer supplies and Information Technology (IT)	6,584
Welfare and Entertainment	2,440
Printing, Stationery, Photocopying and Binding	2,000
Bank Charges and other Bank related costs	1,188
Telecommunications	200
Electricity	900
Water	600
Cleaning and Sanitation	1,000
Travel inland	6,199
Fuel, Lubricants and Oils	4,079
Maintenance - Vehicles	4,891
Maintenance – Other	2,200

Vote: 615 Omoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

7a. Roads and Engineering

Non Standard Outputs:

1. Staff salaries and wages paid
2. Annual District Road Work Plan (ADRW) and Quarterly Progress Reports (QPRS) prepared and submitted to the Ministry of Works and Transport (MoWT) and Uganda road fund
3. Annual District Road Inventory and conditional Assessment on all roads carried out
4. All civil projects supervised, verified and certified for payments in all the sub-counties
5. 278 Road Gangs trained, supervised and paid
6. 60 Gang Leaders trained, supervised and paid
7. All Technical Documents (Design/Working drawings, Bills of Quantities and Contract Documents) for all projects prepared and submitted to Procurement and Disposal Unit (PDU)
8. The District road committee facilitated to meet and discuss all the roads report.5 times
9. Office utilities and bills met
10. Fuel and lubricants procured
11. Assorted stationeries and office consumable procured
12. Office equipments maintained
13. Vehicle and motorcycles maintained
14. Tyres and tubes of vehicle and motorcycles procured
15. Staff welfare met
16. Computer lap top and mass storage procured
17. Formation and training of Road management committees and Agro processing facilities conducted.
18. Training of communities on cross cutting issues (HIV/ AIDS, Environment , Gender, communities participation on planning and implementation, occupation health and safety at work places) conducted.

<i>Wage Rec't:</i>	65,191
<i>Non Wage Rec't:</i>	17,507
<i>Domestic Dev't</i>	20,073
<i>Donor Dev't</i>	0

Vote: 615 Omoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

7a. Roads and Engineering

Total 102,771

2. Lower Level Services

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	1 (culvert installation on Odek-Jingkomi Road)	District Discretionary Development Equalization Grants	26,572
Non Standard Outputs:	Not Planned		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	26,572
		Donor Dev't	0
		Total	26,572

Output: District Roads Maintainence (URF)

No. of bridges maintained	0 (Not Planned)	Sector Conditional Grant (Non-Wage)	255,573
Length in Km of District roads periodically maintained	0 (Not Planned)		

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

7a. Roads and Engineering

Length in Km of District roads routinely maintained	228 (1.Carry out regular routine maintenance on the following District roads using the Road Gang Systems:
Omel-Acet 14.60 Km	
Abili-Abwoch 8.00 Km	
Labora-Loyoajonga-Laayoko 29.00 Km	
Bobì-Wilacic 14.70 Km	
Lakwatomer-Abili 12.70 km	
Opit -Awor 14.20 km	
Omel-Minja 14.50 km	
Palenga-Wilacic 9.70 km	
Pida pageya-Labora 11.70 km	
Alokolum-Ongako 12.50 km	
Tochi-Atiang-Opit 16.60 km	
Lalogi-Bario 7.20 km	
Minakulu-Okwir-koroba 15.00 km	
Lakwaya-Minja 8.40 km	
Corneragula-Oleng-Dino 22.90 km	
Palenga-Ongako 14.70 km	
Adak-Awalkok-Idure 10.00 km)	

Non Standard Outputs: **Not Planned**

Wage Rec't:	0
Non Wage Rec't:	255,573
Domestic Dev't	0
Donor Dev't	0
Total	255,573

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	1 (Low cost sealing of Opit- Awoo Road Roads and Bridges	232,426
Length in Km. of rural roads rehabilitated	0 (Not Planned)	
Non Standard Outputs:	Not Planned	

Wage Rec't: 0

Vote: 615 Omoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

7a. Roads and Engineering

Non Wage Rec't:	0
Domestic Dev't	232,426
Donor Dev't	0
Total	232,426

Function: District Engineering Services

1. Higher LG Services

Output: Plant Maintenance

Non Standard Outputs:	Road Plant maintenance and Repair both at the District Headquarters and Road Site where force on A/c activities is taking place	Other Utilities- (fuel, gas, firewood, charcoal)	37,333
		Wage Rec't:	0
		Non Wage Rec't:	37,333
		Domestic Dev't	0
		Donor Dev't	0
		Total	37,333

Vote: 615 Omoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	1. All the Staff paid monthly salary	General Staff Salaries	35,982
	2. 12 mothly sallary paid to 2 contract staff at the district headquater	Allowances	1,504
		Computer supplies and Information Technology (IT)	1,500
	3. storage and filling of document improved at DWO.	Welfare and Entertainment	1,104
	4. Staff welfare met	Printing, Stationery, Photocopying and Binding	2,655
	5. Procure vehicle and motor cycles	Bank Charges and other Bank related costs	1,300
		Telecommunications	1,700
	6. Sector motor vehicles serviced and maintained at the district headquarters	Rates	4,800
		Electricity	600
	7. Stationeries and office consumables procured for DWO	Water	500
		Fuel, Lubricants and Oils	5,600
	8. 10 vehicle tyres procured	Maintenance - Vehicles	4,896
	9. Fuel and lubricant for operation procured		
	10. All water projects supervised and monitored		
	11. Annual workplan and progress Reports prepared and submitted to the line ministries.		
	12. Routine office maintenance conducted		
	13. Electricity and water bills paid		
	14. Payment for rent to accommodate DWO.		
	15. Procurement of furniture and smal officie equipments		

Wage Rec't:	35,982
Non Wage Rec't:	12,907
Domestic Dev't	13,251
Donor Dev't	0
Total	62,141

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	31 (Supervision and monitoring of the following activities:	Welfare and Entertainment	3,105
		Printing, Stationery, Photocopying and Binding	1,785
	Construction of water brone toilet at the DHQ,	Telecommunications	600
		Travel inland	8,760
	7 New deep boreholes to be drilled and installed with hand pumps at:	Fuel, Lubricants and Oils	9,524
	Binen in Awali in Lamola parish and Laminomuny in orapwoyo Binya parish all in Odek Sub County		
	Oracha in Otal Gem parish and Latinyer loyoajonga in Idopo parish all in Lalogi Sub County		

Vote: 615 Omoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

7b. Water

Anywang Opidi lwala in Onyona parish Ongako Sub County

NUYDC Labora Lapainat East parish in Koro Sub County

Labora Labworomor in Paidongo parish Bobi Sub County and

4 deep boreholes rehabilitated under sector Grant and 20 deep boreholes overhauled /Rehabilitated and installed with PVC hand pump parts in all the Sub Counties under framework contract using HPMA)

No. of water points tested for quality

20 (Water Quality Surveillance of old water sources in all the six Sub Counties)

No. of Mandatory Public notices displayed with financial information (release and expenditure)

0 (Not planned)

No. of District Water Supply and Sanitation Coordination Meetings

4 (Quarterly WASH Coordination meeting held at DWO Board room)

No. of sources tested for water quality

7 (7 new boreholes to be drilled and installed in all the sub counties for their suitability for consumption)

Non Standard Outputs:

4 extension staff meetings held (DCDO Board)

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,774
<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0
<i>Total</i>	23,774

Output: Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken

2 (Promotion of sanitation activities carried out in all 12 sub counties and 4 divisions in the municipality

Advertising and Public Relations

1,700

Welfare and Entertainment

2,300

Printing, Stationery, Photocopying and Binding

2,275

2. World Water Day commemorated at the selected sub county)

Telecommunications

360

No. of water user committees formed.

7 (WUCs formed for the new 7 deep boreholes to be drilled and installed with hand pumps at:

Travel inland

6,780

Fuel, Lubricants and Oils

7,000

Binen in Awali in Lamola parish and Laminomuny in orapwoyo Binya parish all in Odek Sub County

Oracha in Otal Gem parish and Latinyer loyoajonga in Idopo parish all in Lalogi Sub County

Anywang Opidi lwala in Onyona parish Ongako Sub County

NUYDC Labora Lapainat East parish in Koro Sub County

Labora Labworomor in Paidongo parish Bobi Sub County)

Vote: 615 Omoro District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		US\$ Thousand	
7b. Water			
No. of Water User Committee members trained	7 (WUCs trained for the new 7 deep boreholes to be drilled and installed with hand pumps at: Binen in Awali in Lamola parish and Laminomuny in orapwoyo Binya parish all in Odek Sub County Oracha in Otal Gem parish and Latinyer loyoajonga in Idopo parish all in Lalogi Sub County Anywang Opidi lwala in Onyona parish Ongako Sub County NUYDC Labora Lapainat East parish in Koro Sub County Labora Labworomor in Paidongo parish Bobi Sub County) 0 (Not planned)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation			
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Advocacy meeting conducted at the district headquarter and sub county)		
Non Standard Outputs:	1. Post construction support to WUCs conducted 2. Conduct extension staff meeting		
		Wage Rec't:	0
		Non Wage Rec't:	10,121
		Domestic Dev't	10,294
		Donor Dev't	0
		Total	20,415

3. Capital Purchases

Output: Administrative Capital			
Non Standard Outputs:	Procure 1 motor cycle for sector	Machinery and Equipment	15,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	15,000
		Donor Dev't	0
		Total	15,000
Output: Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	1 (Construction 2 stances water borne toilet at DHQ.)	Other Structures	17,000
Non Standard Outputs:	Not planned		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	17,000
		Donor Dev't	0
		Total	17,000

Vote: 615 Omoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

7b. Water

Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	7 (New 7 deep boreholes to be drilled and installed with hand pumps at: Binen in Awali in Lamola parish and Laminomuny in orapwoyo Binya parish all in Odek Sub County Oracha in Otal Gem parish and Latinyer loyoajonga in Idopo parish all in Lalogi Sub County Anywang Opidi lwala in Onyona parish Ongako Sub County NUYDC Labora Lapainat East parish in Koro Sub County Labora Labworomor in Paidongo parish Bobi Sub County)	Other Structures 183,308
No. of deep boreholes rehabilitated	24 (4 deep boreholes rehabilitated under sector Grant and 20 deep boreholes overhauled /Rehabilitated and installed with PVC hand pump parts in all the Sub Counties under framework contract using HPMA)	
Non Standard Outputs:	Baseline survey conducted to 7 new deep boreholes to be drilled and installed with hand pumps at: Binen in Awali in Lamola parish and Laminomuny in orapwoyo Binya parish all in Odek Sub County Oracha in Otal Gem parish and Latinyer loyoajonga in Idopo parish all in Lalogi Sub County Anywang Opidi lwala in Onyona parish Ongako Sub County NUYDC Labora Lapainat East parish in Koro Sub County Labora Labworomor in Paidongo parish Bobi Sub County	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 183,308
		Donor Dev't 0
		Total 183,308

Vote: 615 Omoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	101,173
	Non Wage Rec't:	355,215
	Domestic Dev't	519,924
	Donor Dev't	0
	Total	976,312

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management			
Non Standard Outputs:	1.All department staff appraised at the District Head QTRS	Information and communications technology (ICT)	1,000
	2. Four Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries	Electricity	500
	3. Four departmental meetings held.	Water	100
	4. Eighth consultation with line ministries and other development partners	3. Uniforms, Beddings and Protective Gear	1,000
	5. Payment of 13 staff salary monthly.	Fuel, Lubricants and Oils	200
	6.Clearing & Cleaning of Office and Compound	Maintenance - Civil	1,000
		Maintenance - Vehicles	500
		General Staff Salaries	77,933
		Printing, Stationery, Photocopying and Binding	200
		Small Office Equipment	1,000
		Wage Rec't:	77,933
		Non Wage Rec't:	500
		Domestic Dev't	5,000
	Donor Dev't	0	
	Total	83,433	

Output: Sector Capacity Development			
Non Standard Outputs:	1.Office furniture Procured.	Small Office Equipment	100
	2.Small office equipment procured.	Travel inland	200
	3.Office accomodation Hired.		
	4.New staffs orientation and induction carried out.	Fuel, Lubricants and Oils	400
	5.Books Periodical and Newspaper procured.		
		Wage Rec't:	0
		Non Wage Rec't:	700
		Domestic Dev't	0
		Donor Dev't	0
		Total	700

Output: Tree Planting and Afforestation			
Number of people (Men and Women) participating in tree planting days	400 (1.Community mobilised to participate in tree planting days)	Hire of Venue (chairs, projector, etc)	100
		Agricultural Supplies	7,000
		Fuel, Lubricants and Oils	3,000
Area (Ha) of trees established (planted and surviving)	10 (1. Hactares of trees planted in government institutions.)		
Non Standard Outputs:	None		

Vote: 615 Omoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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8. Natural Resources

Wage Rec't:	0
Non Wage Rec't:	100
Domestic Dev't	10,000
Donor Dev't	0
Total	10,100

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

No. of community members trained (Men and Women) in forestry management	200 (1. Community members trained in forestry management.)	<i>Workshops and Seminars</i>	450
		<i>Printing, Stationery, Photocopying and Binding</i>	50

No. of Agro forestry Demonstrations	1 (1. One Agro forestry Demonstration established in Lalogi.)
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Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	500
Domestic Dev't	0
Donor Dev't	0
Total	500

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (1. Monitoring and compliance surveys undertaken.)	<i>Allowances</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Fuel, Lubricants and Oils</i>	500

Non Standard Outputs:	1. Patrols and Revenue check points mounted.
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Wage Rec't:	0
Non Wage Rec't:	1,000
Domestic Dev't	0
Donor Dev't	0
Total	1,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	6 (1. Water shed management committees formulated and trained. 2 Work of the water shed management committees monitored.)	<i>Allowances</i>	100
		<i>Workshops and Seminars</i>	4,868
		<i>Hire of Venue (chairs, projector, etc)</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,000

Non Standard Outputs:	None
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Wage Rec't:	0
Non Wage Rec't:	100
Domestic Dev't	8,868
Donor Dev't	0
Total	8,968

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 (1. Wetland Action plans and regulations developed.)	<i>Agricultural Supplies</i>	100
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Area (Ha) of Wetlands demarcated and restored	100 (1. Hactares of wetland demarcated and restored)
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Non Standard Outputs:	None
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Vote: 615 Omoro District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		US\$ Thousand
8. Natural Resources				
			Wage Rec't:	0
			Non Wage Rec't:	100
			Domestic Dev't	0
			Donor Dev't	0
			Total	100
Output: Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	6 (1.Community trained in ENR monitoring in the district.)	Allowances		100
		Workshops and Seminars		100
Non Standard Outputs:	World Environment Day Celebrated.	Fuel, Lubricants and Oils		200
			Wage Rec't:	0
			Non Wage Rec't:	400
			Domestic Dev't	0
			Donor Dev't	0
			Total	400
Output: Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	12 (1.Monitoring and compliance surveys carried out in the entire district.)	Allowances		500
		Fuel, Lubricants and Oils		500
Non Standard Outputs:	None			
			Wage Rec't:	0
			Non Wage Rec't:	1,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,000
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	6 (1.Community sensitised on land rights and alternative dispute resolution in the entire District.)	Allowances		200
		Advertising and Public Relations		300
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 trainned on their roles. 6. Monitoring and Evaluation of the activities of the area land committees done.	Fuel, Lubricants and Oils		500
			Wage Rec't:	0
			Non Wage Rec't:	1,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,000
Output: Infrastructure Planning				
Non Standard Outputs:	1. Physical Development plan for the new town council prepared.	Consultancy Services- Long-term		9,599
	2. Physical Development plan for the new town council Submitted to the National Physical Planning Board for Approval.	Travel inland		3,000
		Carriage, Haulage, Freight and transport hire		500
		Fuel, Lubricants and Oils		2,344
		Allowances		500

Vote: 615 Omoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

8. Natural Resources

Advertising and Public Relations	1,000
Workshops and Seminars	3,000
Books, Periodicals & Newspapers	50
Computer supplies and Information Technology (IT)	1,000
Wage Rec't:	0
Non Wage Rec't:	993
Domestic Dev't	20,000
Donor Dev't	0
Total	20,993

Vote: 615 Omoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	77,933
	Non Wage Rec't:	6,393
	Domestic Dev't	43,868
	Donor Dev't	0
	Total	128,194

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevicees Department

Non Standard Outputs:	1. 6 Community Projects identified, assessed and funded in the sub counties of Koro, Ongako, Bobi, Lakwana, Lalogi and Odek, in Omoro District.	General Staff Salaries	131,507
		Allowances	2,000
		Printing, Stationery, Photocopying and Binding	500
	2. 4 Support supervision and monittingor visits conducted in all the 6 Sub counties of Koro, Ongako, Bobi, Lakwana, Lalogi and Odek in Omoro District	Financial and related costs (e.g. shortages, pilferages, etc.)	26,931
		Travel inland	2,499
		Fuel, Lubricants and Oils	2,500
	3. 6 Departmental meetings held at the District Hqtrs	Maintenance - Vehicles	1,995
	4. Monthly and Quarterly work plans and reports produced and submitted to CAOs office and Line ministries.		
	5. 16 Departmental staff appraised conducted at the District Hqtrs.		
	6. 4 Review meetings held with partners at Headquarters		
	7. 1 Vehilcle serviced and maintained at the district Headquarters.		
	8. All staff monthly salaries and welfare needs met.		
	9. Office equipments and supplies procured, maintained and serviced at district Headquarter.		
		Wage Rec't:	131,507
		Non Wage Rec't:	9,494
		Domestic Dev't	26,931
		Donor Dev't	0
		Total	167,932

Output: Probation and Welfare Support

No. of children settled	(1. 50 children resettled with their families in the subcounties of Odek, Lalogi, Lakwana, Koro, Ongako and Bobi in Omoro District and Neighbouring districts of Gulu, Amuru. Nwoya, Oyam , Kitgum and Pader.)	Allowances	400
		Welfare and Entertainment	8,200
		Printing, Stationery, Photocopying and Binding	1,500
		Small Office Equipment	300

Vote: 615 Omoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Non Standard Outputs:	1. 100 reported Social Welfare Cases handled and disposed off at the district headquarters.	Financial and related costs (e.g. shortages, pilferages, etc.)	373,000
	2. 125 members of the Child Protection committees trained on issues of Child Protection in the sub counties of Odek, Lalogi, Lakwana, Bobi, Koro and Ongako in Omoro District.	Telecommunications	800
		Travel inland	5,720
		Fuel, Lubricants and Oils	2,727
		Maintenance – Machinery, Equipment & Furniture	300
	3. 500 OVC registrered and supported in all the 6 sub counties of Koro, Ongako, Bobi, Lakwana, Lalogi and Odek in Omoro District		
	4. 50 young offenders supervised, rehabilitated and re-united with their families in the communities of Omoro District.		
	5. 2 International Days (Youth and Day of African Child) organised and commemorated at the District headquarters.		
	6. 50 Adult offenders placed on Community Service Orders and supervised within placement institutions within the District		
	7. 6 Inter Agency coordination meeting held at the District Hqtrs.		
	8. 4 DOVCC coordination meetings held at the Dsitric level		
	9. 12 Community Dialogue meetings on child care and protection held in the sub counties of Koro, Ongako, Bobi, Lakwana, Lalogi, Odek. In Omoro District.		
	10. 4 support supervision and monitoring visits held in all 6 sub counties of Odek, Lalogi, Lakwana, Bobi, Koro and Ongako, and 12 child care institutions in Omoro District.		
	11. 40 Youths groups supported with YLP funds seed capital in all the 6 sub counties of Koro, Lakwana, Ongako, Bobi, Lalogi and Odek in Omoro District.		
	12. 60 Youth sponsered for skills training in the sub counties of Ongako Koro, Lakwana, Lalogi, Bobi and Odek In Omoro District.		

Wage Rec't:	0
Non Wage Rec't:	3,750
Domestic Dev't	389,197
Donor Dev't	0
Total	392,947

Output: Social Rehabilitation Services

Allowances	1,096
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Vote: 615 Omoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Non Standard Outputs:	1.160 PWDs trained on HIV AIDs in 6 sub counties of Lalogi, Odek, Lakwana, Bobi, Koro and Ongako in Omoro District.	Printing, Stationery, Photocopying and Binding	500
	2. 4 advocacy meetings for PWDs and Older persons conducted at the District Head quarter.	Telecommunications	500
	3 10.dialogue meetings with community leaders on issues that affects PWDs and Older persons held in 6 sub counties in Omoro District.	Travel inland	1,000
	4. 4 consultative meetings held with the line Ministries		
	5. 4 monitoring supervision visits conducted in all the 6 sub counties in the District.		
	6. National policy of the older persons disseminated in the 6 sub counties of Lalogi, Koro, Odek, Bobi, Lakwana and Ongako in Omoro District.		
	7. 4 Executive Committee meetings of Older Persons Association held at the District headquarters		
	8. 2 Celebrations of International Days of the Disabled and Olders Persons held at District headquarters		

Wage Rec't:	0
Non Wage Rec't:	3,096
Domestic Dev't	0
Donor Dev't	0
Total	3,096

Output: Community Development Services (HLG)

No. of Active Community Development Workers	8 (1. 8 active community development workers in place 2 at the district level and 6 at sub county level)	Allowances	800
		Printing, Stationery, Photocopying and Binding	400
		Small Office Equipment	100
		Travel inland	1,076
		Fuel, Lubricants and Oils	500
		Telecommunications	200

Vote: 615 Omoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

9. Community Based Services

- Non Standard Outputs:
1. 60 Group leader in the 6 sub counties of Odek, Lakwana, , Lalogi, Bobi, Ongako and Koro trained on group dynamics
 2. 2 review meetings conducted with community development workers at the District headquarters
 3. 20 Community sensitisation meetings on Government programmes held in all the 6 subcounties of Odek, Lalogi, Bobi, Ongako, Koro and Lakwana in Omoro District.
 4. 300 Community groups and Associations registered in all the communities in all the 6 sub counties of Odek, Koro, Lalogi, Lakwana, Ongako and Bobi in Omoro District.
 5. Commemoration of Literacy and Culture days held at the District headquarters
 6. 4 monitoring visits conducted in all the 6 sub counties of Lalogi, Odek, Lakwana, Ongako, Bobi and Koro in Omoro District.
 7. 3 cultural revival meetings conducted in the 3 sub-counties of Lalogi, Odek and Ongako.
 8. 6 trainings on consolidation of VSLAs conducted in all the 6 Sub-counties of Koro, Ongako, Bobi, Lakwana, Lalogi and Odek in Omoro district.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,076
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	3,076

Output: Adult Learning

No. FAL Learners Trained	2000 (1. 2000 FAL learners trained in the sub counties of Lalogi, Odek, Lakwana, Bobi, Koro and Ongako in Omoro District)	<i>Allowances</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	650
		<i>Fuel, Lubricants and Oils</i>	1,000

Vote: 615 Omoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

9. Community Based Services

Non Standard Outputs: 1.2 Stakeholders review meetings held at the District Hqtrs.

2. 100 elected leaders from all 6 sub-counties of Koro, Bobi, Ongako, Lakwana, Lalogi and Odek in Omoro District sensitised on issues regarding Functional Adult Literacy

3. Refresher training of 70 FAL Instructors and Supervisors conducted at the District headquarters

4. Development and administration of proficiency examination done

5. 4 FAL monitoring and supervision visits conducted in all the 6 sub-counties of Odek, Lalogi, Lakwana, Bobi, Ongako and Koro in Omoro District.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,650
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	5,650

Output: Gender Mainstreaming

Non Standard Outputs: 1. 6 trainings sessions conducted on Gender mainstreaming in all the 6 sub counties in Omoro District.

Workshops and Seminars 1,000
Printing, Stationery, Photocopying and Binding 300

2. 4 Awareness campaigns on Domestic Violence Act at the district head quarter and sub counties of Odek, Lalogi, Lakwana, Bobi, Ongako and Koro in Omoro District.

Travel inland 700
Fuel, Lubricants and Oils 630

3. 13 Campaigns conducted on 16 Days Gender Activism one in the district headquarters and in all the 6 sub counties of Lalogi, Odek, Bobi, Ongako Lakwana and Koro in Omoro district.

4. 2 Community dialogue meetings on GBV conducted in the 2 sub counties of Bobi and Lakwana.

5. 60 Service Providers trained on GBV prevention and response in the 3 sub counties of Ongako, Odek and Lakwana.

6. 2 Support supervision and monitoring conducted in all 6 sub counties in Omoro District

7. Office equipments maintained

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,630
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	2,630

Vote: 615 Omoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 District youth council supported at the district level)	<i>Allowances</i>	800
Non Standard Outputs:	1. 4 District Youth Council meetings held at the District headquarters.	<i>Welfare and Entertainment</i>	500
		<i>Small Office Equipment</i>	150
		<i>Telecommunications</i>	50
	2. 25 Youth councillors trained on local government participatory methodologies.	<i>Fuel, Lubricants and Oils</i>	405
		<i>Maintenance – Machinery, Equipment & Furniture</i>	100
	3. 5 Youth groups supported with Income Generating Projects within the District.		
	4. 4 Support supervision and Monitoring visits carried out for various Youth projects		
	5. 15 chair persons youth council trained on their roles and responsibilities.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,005
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,005

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	60 (60 PWDs and Older persons supported with assisted aids in all the 6 sub-counties of Omoro District.)	<i>Printing, Stationery, Photocopying and Binding</i>	100
Non Standard Outputs:	1. 8 PWDs groups formed, registered and supported with IGAs in the 6 sub counties of Omoro district .	<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>	12,211
		<i>Telecommunications</i>	100
		<i>Travel inland</i>	600
	2. 1 Training session for members of District Disability Council held at the District level	<i>Fuel, Lubricants and Oils</i>	203
	3. 4 Executive committee meetings for Disability Council conducted at the District .		
	4. 4 Monitoring of groups supported with IGAs conducted		
	5. 4 special grant vetting meetings conducted at the district hqtrs		
	6. 1000 Senior citizens supported with the SAGE grant on a quarterly basis.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,214
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,214

Output: Work based inspections

<i>Allowances</i>	390
<i>Welfare and Entertainment</i>	700
<i>Printing, Stationery, Photocopying and Binding</i>	300

Vote: 615 Omoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Non Standard Outputs:	1. 300 Labour cases settled at the district headquarters.	Fuel, Lubricants and Oils	500
	2. 4 sensitisation meeting held with employers on labor laws and policies at the District Head Office		
	3. 120 inspection visits carried out in workplaces within the District.		
	4. International Labor day commemorated at an identified location within the District.		
	5. Office equipments maintained at the district hqtr		
		Wage Rec't:	0
		Non Wage Rec't:	1,890
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,890

Output: Representation on Women's Councils

No. of women councils supported	(1. 1 women council supported at the district)	Workshops and Seminars	800
Non Standard Outputs:	1. 4 Training workshops for 1. Women Council members III conducted on their roles and responsibilities at the district headquarter.	Printing, Stationery, Photocopying and Binding	200
		Travel inland	800
		Fuel, Lubricants and Oils	205
	2. Newly Elected women councillors inducted on their roles and responsibilities at the District Headquarters.		
	2. 4 District Women Council meetings held at district hqtrs		
	3. Commemoration of International Womens Day at Gulu district		
	4. 1 motor cycle for womens council maintained at the District headquarter		
	5. Supplies for small office equipment for the office held at the District headquarters .		
	6. 6 women groups supported with funds for the Income Generating Activities in the 6 sub counties in Gulu District		
		Wage Rec't:	0
		Non Wage Rec't:	2,005
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,005

Vote: 615 Omoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	131,507
	<i>Non Wage Rec't:</i>	46,811
	<i>Domestic Dev't</i>	416,129
	<i>Donor Dev't</i>	0
	Total	594,446

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	1. 07 Staff paid Monthly Salary at District HQs	<i>General Staff Salaries</i>	32,597
		<i>Allowances</i>	1,760
	2. 05 Support Staff paid Lunch allowances at District HQs	<i>Medical expenses (To employees)</i>	300
		<i>Incapacity, death benefits and funeral expenses</i>	200
	3..Office equipment and facilities Serviced and maintained at District HQs	<i>Advertising and Public Relations</i>	400
		<i>Workshops and Seminars</i>	200
	4. Fuel and Lubricants procured and used for office running at District HQs	<i>Staff Training</i>	340
		<i>Books, Periodicals & Newspapers</i>	928
	5. Stationery procured at District HQs	<i>Computer supplies and Information Technology (IT)</i>	890
	6. One Vehicle and 02 Motorcycles maintained and serviced at the District HQs	<i>Welfare and Entertainment</i>	1,190
		<i>Special Meals and Drinks</i>	301
	7. Small Office Equipments Procured at the District HQs	<i>Printing, Stationery, Photocopying and Binding</i>	3,188
		<i>Small Office Equipment</i>	650
		<i>Bank Charges and other Bank related costs</i>	305
		<i>Subscriptions</i>	300
		<i>Telecommunications</i>	330
		<i>Travel inland</i>	8,264
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Maintenance - Vehicles</i>	6,060
		<i>Wage Rec't:</i>	32,597
		<i>Non Wage Rec't:</i>	29,606
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	62,203

Output: District Planning

No of qualified staff in the Unit	4 (The District Planner, Senior Planner,Population Officer and Assistant Statistical Officer recruited at the District H/Q)	<i>Allowances</i>	2,300
		<i>Advertising and Public Relations</i>	680
		<i>Welfare and Entertainment</i>	3,000
No of Minutes of TPC meetings	12 (District Technical Planning Committee mettings held)	<i>Printing, Stationery, Photocopying and Binding</i>	3,361
		<i>Travel inland</i>	7,420
		<i>Fuel, Lubricants and Oils</i>	3,800

Vote: 615 Omoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

10. Planning

Non Standard Outputs:	<p>1. Annual District Budget Conference for the FY 2017/18 held and Report produced at District HQs</p> <p>2. LGBFP for the FY 2017/18 prepared, produced at District HQs and submitted to the MoFPED in Kampala</p> <p>3. Quarterly Progress Reports for the FY 2016/17 prepared, produce at District HQs and submitted to the MoFPED in Kampala</p> <p>4. Draft and Final Performance Contract Form B for the FY 2017/18 produced and Submitted to MoFPED- Kampala</p> <p>5. Planning Guides for the FY 2017/18 Produced and Disseminated to the 11 Departments and 6 Sub-counties at the District and Sub-county HQs</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,936
<i>Domestic Dev't</i>	3,625
<i>Donor Dev't</i>	0
<i>Total</i>	20,561

Output: Statistical data collection

Non Standard Outputs:	<p>1. Internal Assessment of Minimum Conditions and Performance Measures conducted at HLG at the District HQs and 12 LLGs at Sub-county HQs and report produced and disseminated at District HQs</p> <p>2. Harmonised District data base and 08 sector data bases maintained and managed at the District HQs</p> <p>3. District Annual Statistical Abstract Produced</p>	<p><i>Travel inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p> <p><i>Allowances</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p>	<p>1,310</p> <p>1,912</p> <p>1,976</p> <p>655</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,853
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	5,853

Output: Demographic data collection

<i>Allowances</i>	880
<i>Computer supplies and Information Technology (IT)</i>	480
<i>Welfare and Entertainment</i>	420
<i>Printing, Stationery, Photocopying and Binding</i>	1,186
<i>Telecommunications</i>	200
<i>Travel inland</i>	864
<i>Fuel, Lubricants and Oils</i>	500
<i>Maintenance - Vehicles</i>	220

Vote: 615 Omoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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10. Planning

Non Standard Outputs:	<p>1. Population variables integrated in development planning (11 Sector plans, DDP and 6 Sub-County Development Plans).</p> <p>2. Population Situation Analysis developed.</p> <p>3. 25 members of DTPC and 6 LLGs level staff mentored on the integration of population into Development Planning.</p> <p>4. Demographic Data collected and managed</p> <p>5. Quarterly Monitoring of Population and Development activities conducted and 4 sets of reports produced.</p> <p>6. Fuel and Lubricants procured and used for office running at District HQs</p> <p>7. Stationery procured at District HQs</p> <p>8. Small Office Equipments Procured at the District HQs</p>	<p><i>Maintenance – Machinery, Equipment & Furniture</i></p> <p>250</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	5,000

Output: Management Information Systems

Non Standard Outputs:	<p>1. Computer and Photocopier serviced and Maintained at District H/Q</p> <p>2. One Lap top Computer procured at District H/Q</p>	<p><i>Computer supplies and Information Technology (IT)</i></p> <p>4,739</p> <p><i>Maintenance – Other</i></p> <p>6,000</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,739
<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0
Total	10,739

Output: Operational Planning

<i>Allowances</i>	471
<i>Computer supplies and Information Technology (IT)</i>	140
<i>Welfare and Entertainment</i>	200
<i>Printing, Stationery, Photocopying and Binding</i>	1,025
<i>Travel inland</i>	2,406
<i>Fuel, Lubricants and Oils</i>	3,500

Vote: 615 Omoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

10. Planning

Non Standard Outputs:

1. 6 Lower Local Governments Technical Planning Committee (STPC) mentored /Provided Back-stopping on the preparation of Annual Workplans, Budgeting and Reporting.
2. OBT for the FY 2016/17-2017/18 Prepared by the Departments and LLGs (LGBFP, Performance Contract form B and Quarterly Progress Reports)
3. LLGs Planning and Budgeting Process for the FY 2016/17 Monitored and supervised in 6 LLGs
4. District Annual Workplan and Project Profiles for the FY 2016/17 Produced at District HQs

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,042
<i>Domestic Dev't</i>	5,700
<i>Donor Dev't</i>	0
<i>Total</i>	7,742

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

1. Quarterly Monitoring visits of DDEG Investment Projects/programme for the FY 2016/17 conducted in 6 LLGs, reports produced and shared at the DTPC and DEC meeting at the District HQs
2. Quarterly Joint Multi-sectoral Monitoring visits of PAF funded projects for the FY 2016/17 conducted in 6 LLGs, reports produced and shared at the DTPC and DEC meetings at the District HQs.

<i>Allowances</i>	2,000
<i>Printing, Stationery, Photocopying and Binding</i>	2,340
<i>Travel inland</i>	7,660
<i>Fuel, Lubricants and Oils</i>	7,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	9,000
<i>Donor Dev't</i>	0
<i>Total</i>	19,000

Vote: 615 Omoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	Wage Rec't:	32,597
	Non Wage Rec't:	76,177
	Domestic Dev't	22,325
	Donor Dev't	0
	Total	131,099

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	1. One annual workplan and 4 quarterly workplans produced at the district head quarter.	Subscriptions	2,000
		Printing, Stationery, Photocopying and Binding	2,000
	2. Four Audit programmes prepared and coordinated at the district Head Quarters.	Bank Charges and other Bank related costs	1,248
		General Staff Salaries	39,363
	3. Salaries for four staff paid on monthly basis		
	4. Monthly pay change reports verified.		
	5. All procurements for goods and services verified before taken on charge		
	6. Audit staff facilitated to attend meetings/ work shops/ CPDs of Internal auditors and works fees/ subscriptions paid.		
	7. fuel and lubricants procured.		
	8. departmental vehicle/motorcycles maintain.		
	9. Small office equipments procured.		
	10. Annual subscriptions of audit staff paid to ICPA(U) as required by the accountants Act.		
	11. All pension forms verified on monthly basis.		
	12. Hold departmental meetings		
	13. one annual sector budget prepared at the district head quarters		
	14. One Annual sector DDP produced at the district headquarters		
		Wage Rec't:	39,363
		Non Wage Rec't:	5,248
		Domestic Dev't	0
		Donor Dev't	0
		Total	44,611

Output: Internal Audit

Vote: 615 Omoro District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
11. Internal Audit			
No. of Internal Department Audits	4 (District head quarters Health units Schools sub counties)	Travel inland	8,000
Date of submitting Quaterly Internal Audit Reports	15/11/16 (District head quarters Health units Schools sub counties)	Maintenance – Machinery, Equipment & Furniture	5,000
Non Standard Outputs:	1. Four quaterlyl statutory reports produced at the district head office and subcounties.	Fuel, Lubricants and Oils	5,000
	2. Four monitroing reports produced at the district/subcounties	Printing, Stationery, Photocopying and Binding	2,000
	3. Four quarterly progress reports produced and presented to standing committee of finance at the district head quarters		
	4. special investigations conducted.		
	5. Quarterly payroll audits conducted at the district head quarters		
		Wage Rec't:	0
		Non Wage Rec't:	20,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	20,000

Output: Sector Management and Monitoring

Non Standard Outputs:	1. Conduct value for money reviews/ Fied inspection of projects and advise management accordingly.	Travel inland	6,000
		Maintenance – Machinery, Equipment & Furniture	4,000
	2. produce quarterly value for money review reports and submit to the relevant offices	Fuel, Lubricants and Oils	4,000
		Small Office Equipment	2,325
		Printing, Stationery, Photocopying and Binding	4,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	20,325
		Donor Dev't	0
		Total	20,325

Vote: 615 Omoro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	39,363
	Non Wage Rec't:	25,248
	Domestic Dev't	20,325
	Donor Dev't	0
	Total	84,936

Vote: 615 Omoro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		<i>LCIV: Not Specified</i>		1,374,740.32
Sector: Education				154,073.00
<i>LG Function: Education & Sports Management and Inspection</i>				<i>154,073.00</i>
<i>Capital Purchases</i>				
Output: Administrative Capital				154,073.00
LCII: Not Specified				
Class		Not Specified	312101 Non-Residential Buildings	154,073.00
<i>Capital Purchases</i>				
Sector: Health				1,220,667.32
<i>LG Function: Primary Healthcare</i>				<i>1,220,667.32</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,220,667.32
LCII: Not Specified				
salary		Not Specified	263366 Sector Conditional Grant (Wage)	1,220,667.32
<i>Lower Local Services</i>				
LCIII: Bobi Sub- County		<i>LCIV: Omoro County</i>		853,138.18
Sector: Works and Transport				133,174.92
<i>LG Function: District, Urban and Community Access Roads</i>				<i>133,174.92</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				133,174.92
LCII: Paidongo Parish				
Bobi-Wilacic	Bobi-Wilacic	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	102,056.46
LCII: Palenga Parish				
Palenga-Ongako	Palenga-Ongako	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	10,714.25
Palenga-Wilacic	Palenga-Wilacic	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	10,369.27
LCII: Palwo Parish				
Minakulu-Okwir-Karoba	Minakulu-Okwir-Karoba	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	10,034.95
<i>Lower Local Services</i>				
Sector: Education				679,140.24
<i>LG Function: Pre-Primary and Primary Education</i>				<i>679,140.24</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				679,140.24
LCII: Paidongo Parish				
Labworomor Primary School	Labworomor p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	73,732.29

Vote: 615 Omoro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Labworomor Primary School	Labworomro p/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,000.00
LCII: Paidwe Parish				
Abwoc Kalamomiya Primary School	Abwoc kalamomiya p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	258,774.44
LCII: Palenga Parish				
Palenga Primary School	Palenga p/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,254.63
Opuk omuny Primary School	Opuk omuny p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	134,452.79
LCII: Palwo Parish				
Minakulu Primary School	Minakulu p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	104,092.48
Minakulu Primary School	Minakulu p/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,254.63
LCII: Patek Parish				
Patek bar Primary School	Patek bar p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	91,080.92
Patek bar Primary School	Patek bar p/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,498.06

Lower Local Services

Sector: Health	11,560.00
LG Function: Primary Healthcare	11,560.00

Lower Local Services

Output: NGO Basic Healthcare Services (LLS)	2,000.00
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LCII: Paidwe Parish

Minakulu HCII	Minakulu HCII	Conditional Grant to NGO Hospitals	291002 Transfers to NGOs	2,000.00
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Output: Basic Healthcare Services (HCIV-HCII-LLS)	9,560.00
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LCII: Paidongo Parish

Tekulu HCII	Tekulu HCII	Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	2,000.00
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LCII: Paidwe Parish

Bobu HCIII	Bobu HCIII	Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	3,560.00
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LCII: Palenga Parish

Palenga HCII	Palenga HCII	Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	2,000.00
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LCII: Palwo Parish

Laleobaro HCII	Laleobaro HCII	Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	2,000.00
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Lower Local Services

Sector: Water and Environment	29,263.03
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Vote: 615 Omoro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Rural Water Supply and Sanitation				29,263.03
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				29,263.03
LCII: Paidongo Parish				
Deep borehole drilling	Labora	Sector Development Grant	312104 Other	22,085.30
LCII: Patek Parish				
Deep borehole rehabilitation	Adak C	Sector Development Grant	312104 Other	7,177.73
<i>Capital Purchases</i>				
LCIII: Koro Sub- County		LCIV: Omoro County		749,412.00
Sector: Works and Transport				29,635.49
LG Function: District, Urban and Community Access Roads				29,635.49
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				29,635.49
LCII: Labwoc Parish				
Abili-Abwoch		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	8,551.97
LCII: Lapainat East Parish				
Pida-Pageya-Labora	Pida-Pageya-Labora	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	10,507.26
LCII: Lapainat west Parish				
Lakwatomer-Abili	Lakwatomer-Abili	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	10,576.26
<i>Lower Local Services</i>				
Sector: Education				680,931.20
LG Function: Pre-Primary and Primary Education				680,931.20
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				680,931.20
LCII: Ibakara Parish				
Lakwatomer Primary School	lakwatomer p/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,374.68
Abole Primary School	Abole p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	128,356.48
LCII: Labwoc Parish				
Otema Public Primary School	Otema public p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	124,332.69
LCII: Lapainat East Parish				
Laminadera Primary School	Laminadera p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	190,661.84
LCII: Lapainat west Parish				

Vote: 615 Omoro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St. Marys Lapinyoloyo Primary school	St. Paul labongologo p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	42,369.30
LCII: Pageya Parish				
Koro Primary School	Koro Centre p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	190,836.22
<i>Lower Local Services</i>				
Sector: Health				9,560.00
LG Function: Primary Healthcare				9,560.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				2,000.00
LCII: Labwoc Parish				
St.Luke HCII	St.Luke HCII	Conditional Grant to NGO Hospitals	291002 Transfers to NGOs	2,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,560.00
LCII: Ibakara Parish				
Lakwatomer HCII	Lakwatomer HCII	Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	2,000.00
LCII: Labwoc Parish				
Koro-abili HCII	Koro-abilli HCII	Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	2,000.00
LCII: Lapainat west Parish				
Lapainat HCIII	Lapainat HCIII	Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	3,560.00
<i>Lower Local Services</i>				
Sector: Water and Environment				29,285.31
LG Function: Rural Water Supply and Sanitation				29,285.31
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				29,285.31
LCII: Lapainat East Parish				
Drilling of deep borehole and 1 deep borehole rehabilitation	NUYDC and Lapinyoloyo PS	Sector Development Grant	312104 Other	29,285.31
<i>Capital Purchases</i>				
LCIII: Lakwana Sub- County		LCIV: Omoro County		928,063.37
Sector: Works and Transport				20,925.09
LG Function: District, Urban and Community Access Roads				20,925.09
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				20,925.09
LCII: Lujorongole Parish				
Tochi-Atyang-Opit	Tochi-Atyang-Opit	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	10,745.34
LCII: Parak Parish				
Opit-Awoo	Opit-Awoo	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	10,179.75
<i>Lower Local Services</i>				
Sector: Education				865,422.53

Vote: 615 Omoro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Primary and Primary Education				834,459.11
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				834,459.11
LCII: Lujorongole Parish				
Atyang Primary School	atyang p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	98,309.57
Lujoawinyi Primary School	Lujor awinyi p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	98,309.57
Lujor Awing Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,000.00
Atyang Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,000.00
Laminoluka Primary School	Laminoluka p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	98,309.57
Laminoluka Primary School	Laminoluka p/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,258.84
LCII: Parak Parish				
Awoo Primary School	Awoo p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	108,429.67
Parak Primary School	Parak p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	108,429.67
Awoo Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,334.57
Parak Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,000.00
LCII: Te-got Parish				
Opit Primary School	Opit p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	147,464.35
Lakwana Primary School	Lakwana p/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,148.96
Lakwana Primary School	Lakwana p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	147,464.35
Opit Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,000.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				30,963.43
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				30,963.43
LCII: Te-got Parish				

Vote: 615 Omoro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Opit ss	opit ss	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	30,963.43

Lower Local Services

Sector: Health **17,560.00**

LG Function: Primary Healthcare **17,560.00**

Lower Local Services

Output: NGO Basic Healthcare Services (LLS) **8,000.00**

LCII: Te-got Parish

Lacor Opit HCIII	Lacor Opit HCIII	Conditional Grant to NGO Hospitals	291002 Transfers to NGOs	8,000.00
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Output: Basic Healthcare Services (HCIV-HCII-LLS) **9,560.00**

LCII: Lanenober Parish

Lanenober HCIII	Lanenober HCIII	Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	3,560.00
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LCII: Lujorongole Parish

Lujorongole HCII	Lujorongole hCII	Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	2,000.00
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LCII: Parak Parish

Awoo HCII	Awoo HCII	Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	2,000.00
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LCII: Te-got Parish

Tegot HCII	Tegot HCII	Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	2,000.00
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Lower Local Services

Sector: Water and Environment **24,155.74**

LG Function: Rural Water Supply and Sanitation **24,155.74**

Capital Purchases

Output: Construction of public latrines in RGCs **17,000.00**

LCII: Te-got Parish

Construction of 2 stances water borne toilet	Proposed DHQ for staff in DWO	Sector Development Grant	312104 Other	17,000.00
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Output: Borehole drilling and rehabilitation **7,155.74**

LCII: Parak Parish

Deep borehole rehabilitation	Teilwa	Sector Development Grant	312104 Other	7,155.74
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Capital Purchases

LCIII: Lalogi Sub- County	LCIV: Omoro County	3,583,080.16
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Sector: Works and Transport **286,293.74**

LG Function: District, Urban and Community Access Roads **286,293.74**

Capital Purchases

Output: Rural roads construction and rehabilitation **232,426.08**

LCII: Parwech Parish

Low cost sealing of Opit- Awoo Road	Not Specified	312103 Roads and Bridges	232,426.08
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Capital Purchases

Lower Local Services

Output: District Roads Maintainence (URF) **53,867.66**

LCII: Idobo Parish

Vote: 615 Omoro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Omel-Minja	Omel-Minja	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	10,500.45
LCII: Jaka Parish				
Lalogi-Bario	Lalogi-Bario	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	7,696.78
LCII: Lukwir Parish				
Labora- Loyojonga-Layoko	Labora-Loyojonga-Layoko road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	16,000.90
Lakwaya-Minja	Lakwaya-Minja	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	8,979.57
Adak-Awalkok-Idure		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	10,689.97

Lower Local Services

Sector: Education **1,241,739.12**

LG Function: Pre-Primary and Primary Education **1,207,415.70**

Lower Local Services

Output: Primary Schools Services UPE (LLS) **1,207,415.70**

LCII: Gem Parish

Aketket primary school	Aketket p/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,313.27
Minja Prmary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,000.00
Aketket Primary School	Aket ket p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	130,115.60
Minja Primary School	Minja p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	130,115.60
LCII: Idobo Parish				
Loyo Ajonga Prmary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,000.00
Idobo Primary Pchool	idobo p/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,829.73
Idobo Primary School	idobo p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	99,755.29
Loyo Ajonga Primary School	Loyojonga p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	99,755.29
LCII: Jaka Parish				
Laminonami Primary School	Laminonmai p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	76,310.24

Vote: 615 Omoro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lalogi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,107.08
Ajuri Primary School	Ajuri p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	76,310.24
Ocim Primary School	Ocim p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	76,310.24
Ocim Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,000.00
Ajuri Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,000.00
Lamin-Onami Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,000.00
Lalogi Primary School	Lalogi p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	76,310.24
LCII: Lukwir Parish				
Adak Primary School	Adak p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	89,518.94
Idure Primary School	Idure p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	89,518.94
Lukwir Primary Pchool	Lukwir p/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,510.44
Idure Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,000.00
Awalkok Primary School	Awalkok	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	89,518.94
Awalkok Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,000.00
Adak Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,000.00
Lukwir Primary School	Lukwir p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	130,115.60
<i>Lower Local Services</i>				
LG Function: Secondary Education				34,323.43
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				34,323.43
LCII: Gem Parish				
Lalogi ss	Lalogi ss	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	34,323.43

Vote: 615 Omoro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Health				71,785.30
LG Function: Primary Healthcare				71,785.30
<i>Capital Purchases</i>				
Output: Theatre Construction and Rehabilitation				28,000.00
LCII: Gem Parish				
One of 4 stance of piy latrine		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	28,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				43,785.30
LCII: Gem Parish				
Lalogi HCIV	Lalogi HCIV	Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	10,785.30
OMORO HSD lalogi	Omoro HSD Lalogi	Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	29,000.00
LCII: Idobo Parish				
Loyo ajonga HCII	Loyoajonga HCII	Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	2,000.00
LCII: Lukwir Parish				
Lukwir HCII	Lukwir HCII	Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	2,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				59,170.34
LG Function: Rural Water Supply and Sanitation				59,170.34
<i>Capital Purchases</i>				
Output: Administrative Capital				15,000.00
LCII: Parwech Parish				
Procure 1 motor cycle for sector		Not Specified	312202 Machinery and Equipment	15,000.00
Output: Borehole drilling and rehabilitation				44,170.34
LCII: Gem Parish				
Deep borehole drilling	Oracha Otal village	Sector Development Grant	312104 Other	22,085.31
LCII: Idobo Parish				
Deep borehole drilling	Latinyer Loyoajonga	Sector Development Grant	312104 Other	22,085.03
<i>Capital Purchases</i>				
Sector: Public Sector Management				1,924,091.66
LG Function: District and Urban Administration				1,924,091.66
<i>Capital Purchases</i>				
Output: Administrative Capital				1,924,091.66
LCII: Lukwir Parish				
NUSAF project funded in lall the 6 Sub-County		Other Transfers from Central Government	312301 Cultivated Assets	1,024,091.66

Vote: 615 Omoro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Contribution for construction of District Headquarters and purchase of star up housing requirements.	Wigweng Village	Transitional Development Grant	312101 Non-Residential Buildings	661,000.00
Three lap tops procured for the Department		Start-up costs	312211 Office Equipment	9,000.00
Purchase of one Vehicle	Wigweng Village	Start-up costs	312201 Transport Equipment	150,000.00
Purchase of assorted start up furniutre for Omoro District Head quarters furniutre		Start-up costs	312203 Furniture & Fixtures	80,000.00
<i>Capital Purchases</i>				
LCIII: Odek Sub- County		<i>LCIV: Omoro County</i>		1,585,254.60
<i>Sector: Works and Transport</i>				<i>37,179.15</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>37,179.15</i>
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				26,571.80
LCII: Palaro Parish				
Odek-Jingkomi	Culvert installation on Odek-Jingkomi road	District Equalisation Grant	263203 District Discretionary Development Equalization Grants	26,571.80
Output: District Roads Maintainence (URF)				10,607.35
LCII: Binya Parish				
Omel-Acet	Omel-Acet	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	10,607.35
<i>Lower Local Services</i>				
<i>Sector: Education</i>				<i>1,477,598.11</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>1,450,794.68</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				1,450,794.68
LCII: Binya Parish				
Binya Primary School	Binya p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	81,796.94
Layoko Primary School	Layoko p/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,230.16
Wii Aceng Primary School	Wii aceng p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	81,796.94
Wii aceng Primary School	Wii aceng p/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,230.16
Orapwoyo Primary School	Orapwoyo p/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,230.16

Vote: 615 Omoro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Odek Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	95,301.86
Binya Primary School	Binya p/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,230.16
Layoko Primary School	Layoko p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	81,796.94
Orapwoyo Primary School	Orapwoyo p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	81,796.94
LCII: Lamola Parish				
Dino Primary School	Dino p/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,935.75
Dino Primary School	Dino p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,500.59
Awali Primary School	Awali p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,500.59
Aromowanglobo Primary School	Aromowanglobo p/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,935.75
Awere Primary School	Awere p/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,935.75
Lukoto Primary School	Lukoto p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	81,796.94
Aromowang Lobo Primary School	Aromowang lobo p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,500.59
Awere Primary School	Awere p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,500.59
Awali Primary School	Awali p/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,935.33
Kalkweyo Primary School	Kalkweyo p/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,935.75
Kal Kweyo Primary School	Kal Kweyo p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,500.59
LCII: Lukwor Parish				
Acet Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,240.77
Lalogi central Primary School	Lalogi centralp/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,144.81

Vote: 615 Omoro District

Details of Transfers to Lower Level Services and Capital Investment by LCII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Acet Primary School	Acet p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	143,127.16
Lalogi Central Primary School	Lalogi central p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	143,127.16
LCII: Palaro Parish				
Jingkomi Primary School	Jingkomi p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	95,301.86
Agweno Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,000.00
Jingkomi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,000.00
Odek Primary School	Odek p/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,932.43
Agweno Primary School	Agweno p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	95,301.86
Lukoto Primary School	Lukoto p/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,230.16
<i>Lower Local Services</i>				
LG Function: Secondary Education				26,803.43
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				26,803.43
LCII: Lamola Parish				
Awere ss	Awere ss	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	26,803.43
<i>Lower Local Services</i>				
Sector: Health				19,129.00
LG Function: Primary Healthcare				19,129.00
<i>Capital Purchases</i>				
Output: Theatre Construction and Rehabilitation				7,569.00
LCII: Palaro Parish				
Drainable 4 stance pit latrine at odek HC III		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	7,569.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				2,000.00
LCII: Lamola Parish				
St.Peter Awere HCII	st.Peter Awere HCII	Conditional Grant to NGO Hospitals	291002 Transfers to NGOs	2,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,560.00
LCII: Binya Parish				
Binya HCII	Binya HCII	Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	2,000.00

Vote: 615 Omoro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lamola Parish				
Dino HCII	Dino HCII	Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	2,000.00
LCII: Lukwor Parish				
Acet HCII	Acet HCII	Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	2,000.00
LCII: Palaro Parish				
Odek HCIII	Odek HCIII	Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	3,560.00

Lower Local Services

Sector: Water and Environment **51,348.34**

LG Function: Rural Water Supply and Sanitation **51,348.34**

Capital Purchases

Output: Borehole drilling and rehabilitation **51,348.34**

LCII: Binya Parish				
1 deep borehole drilling and 1 deep borehole rehabilitation	Laminomuny and Layoko PS	Sector Development Grant	312104 Other	29,263.03
LCII: Lamola Parish				
Deep borehole drilling	Binen	Sector Development Grant	312104 Other	22,085.31

Capital Purchases

LCIII: Ongako Sub- County **LCIV: Omoro County** **572,754.70**

Sector: Works and Transport **7,362.46**

LG Function: District, Urban and Community Access Roads **7,362.46**

Lower Local Services

Output: District Roads Maintainence (URF) **7,362.46**

LCII: Alokolum Parish				
Alokolum-Ongako	Alokolum-Ongako	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	7,362.46

Lower Local Services

Sector: Education **533,746.95**

LG Function: Pre-Primary and Primary Education **533,746.95**

Lower Local Services

Output: Primary Schools Services UPE (LLS) **533,746.95**

LCII: Abwoch Parish				
Abwoch Primary	Abwoch p/s	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	143,127.16
LCII: Alokolum Parish				
Tochi Primary School	Tochi p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	91,080.92
LCII: Ongako Kal Parish				
Koch Ongako Primary School	Koch Ongako p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	108,702.65

LCII: Onyona Parish

Vote: 615 Omoro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Koch Iii Primary School	Koch Iii tongwiri p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	78,069.36
LCII: Patuda Parish				
Abuga Primary School	Abuga p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	112,766.86
Lower Local Services				
Sector: Health				9,560.00
LG Function: Primary Healthcare				9,560.00
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,560.00
LCII: Abwoch Parish				
Abwoch HCII	Abwoch HCII	Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	2,000.00
LCII: Alokolum Parish				
Alokolum HCII	Alokolum HCII	Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	2,000.00
LCII: Ongako Kal Parish				
Ongako HCIII		Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	3,560.00
LCII: Patuda Parish				
Patuda HCII	Patuda HCII	Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	2,000.00
Lower Local Services				
Sector: Water and Environment				22,085.30
LG Function: Rural Water Supply and Sanitation				22,085.30
Capital Purchases				
Output: Borehole drilling and rehabilitation				22,085.30
LCII: Onyona Parish				
1 Deep borehole drilling	Anywang Opidi	Sector Development Grant	312104 Other	22,085.30
Capital Purchases				
LCIII: Bobi Sub- County		LCIV: Tochi County		1,787,571.89
Sector: Education				1,787,571.89
LG Function: Pre-Primary and Primary Education				1,736,365.03
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				1,736,365.03
LCII: Paidongo Parish				
Lela obaro Primary School	Lela obaro p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	73,732.29
Laleobaro Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,698.96
LCII: Paidwe Parish				
Opaya Primary School	Opaya p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	258,774.44

Vote: 615 Omoro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Adyedda Primary School	Adyeda p/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,107.08
Bobi Primary School	Bobi p/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,107.08
Abwoc Kalamomiya Primary School	Kalamomiya p/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,107.08
Opaya Primary School	Abwoch p/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,107.08
Adyedda Primary School	Adyedda p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	258,774.44
St. Thomas kulu otit Primary School	Kulu otit p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	258,774.44
Bobi Foundation Primary School	Bobi Foundation	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	258,774.44
Bobi Primary School	Bobi p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	258,774.44
St Thomas Primary School	St Thomas P p/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,107.08
LCII: Palenga Parish				
Palenga Primary School	Palenga p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	134,452.79
Opuk Omung Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,000.00
LCII: Palwo Parish				
Okwir Primary School	Okwir p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	104,092.48
Okwir Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,000.00
LCII: Patek Parish				
Tekulu Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,900.00
Tekulu Primary School	Tekulu p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	91,080.92
<i>Lower Local Services</i>				
LG Function: Secondary Education				51,206.86
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				51,206.86
LCII: Paidwe Parish				

Vote: 615 Omoro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St. Thomas More ss	St. Thomas More ss	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	26,563.43
LCII: Palwo Parish				
Onono Memorial ss	Onono Memorial ss	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	24,643.43
Lower Local Services				
LCIII: Koro Sub- County		LCIV: Tochi County		800,240.17
Sector: Education				800,240.17
LG Function: Pre-Primary and Primary Education				753,036.74
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				753,036.74
LCII: Ibakara Parish				
Lakwatomer Primary School	Lakwatomer p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	128,356.48
Abole Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,000.00
LCII: Labwoc Parish				
Otema Primary School	Otema PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,605.73
Angaba Primary School	Angaba p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	124,332.69
Koro Abili Primary School	Koro Abili p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	124,332.69
Koro Abili Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,000.00
Angaba Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,000.00
LCII: Lapainat East Parish				
Laminadera Primary School	Laminadera p/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,608.71
LCII: Lapainat west Parish				
Atede Primary School	Atede p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	59,617.80
St. Paul Labongologo Primary School	Labongologo p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	84,738.60
Lapainat Primary School	Lapainat p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	190,661.84

Vote: 615 Omoro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lapainat Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,000.00
Atede Primary School	Atede p/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,240.77
St. Paul Labongologo Primary School	Koro p/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,541.44
LCII: Pageya Parish				
Koro Prmary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,000.00
Lower Local Services				
LG Function: Secondary Education				47,203.43
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				47,203.43
LCII: Lapainat west Parish				
Koro ss	Koro ss	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	47,203.43
Lower Local Services				
LCIII: Ongako Sub- County		LCIV: Tochi County		519,594.73
Sector: Education				519,594.73
LG Function: Pre-Primary and Primary Education				495,831.30
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				495,831.30
LCII: Abwoch Parish				
Kweyo Primary School	Kweyo p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	143,127.16
Koch Koo Prmary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,127.10
Abwoch Primary	Abwoch p/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,524.89
LCII: Alokolum Parish				
Bwobomanam Primary School	Bwobomanam p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	91,080.92
Bwobomanam Prmary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,000.00
Tochi Primary School	Tochi p/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,639.14
LCII: Ongako Kal Parish				
Kweyo Prmary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,000.00

Vote: 615 Omoro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Koch Ongako Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,000.00
Laminlawino Primary School	Laminlawino p/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,000.00
Koch koo Primary School	Koch koo p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	108,702.65
Laminlawino Primary School	Laminlawino	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	108,702.65
LCII: Onyona Parish				
Koch lii Primary Pchool	Koch lii p/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,000.00
LCII: Palenga Parish				
Abwoch Primary		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,107.08
LCII: Patuda Parish				
Abuga Primary school	Abuga p/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,819.71
<i>Lower Local Services</i>				
LG Function: Secondary Education				23,763.43
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				23,763.43
LCII: Ongako Kal Parish				
Koch ongako ss	Koch ongako ss	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	23,763.43

Lower Local Services