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**Vote:615 Omoro District****FY 2021/22**

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**Foreword**

Terms and Conditions Pursuant to the Public Financial Management Act of 2015, Part VII ± Accounting and Audit, Section 45 (3), the Accounting Officer shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury. The performance contract consists of two-parts Part A and Part B. Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas: 1. Budgeting, Financial Management and Accountability, which are common for all Votes; and 2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within three months of the start of the Financial Year and the priorities for local governments will be established centrally. Part B sets out the key results that a Vote plans to achieve in 2021/22. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs. I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY 2021/22 subject to the availability of budgeted resources set out in Part B.I, as the Accounting Officer, shall be responsible and personally accountable to Parliament for the activities of this Vote. I shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that I have authority and control over. I understand that my performance will be assessed to ascertain whether I have met the requirements specified under Part A. I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned reports. I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY 2021/22. I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website ([www.budget.go.ug](http://www.budget.go.ug)) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800229229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal ([gpp.ppda.go.ug](http://gpp.ppda.go.ug)). I understand that failure to comply with these requirements will result in my appointment as an Accounting Officer being revoked.



NICHOLAS OGWANG

# Vote:615 Omoro District

**FY 2021/22**

## SECTION A: Workplans for HLG

### Sub-SubProgramme 1a Administration

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

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

**Output Class: Higher LG Services**

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

**Non Standard Outputs:**

-Services provided to the community of Omoro for twelve months -Routine coordination of district activities done for 12 months -4 monitoring visit of projects conducted across costs service centres - Supervision of service delivery and programmes done - Coordination of service delivery done in the district -Payment of pensioners done for 12 months - payment of salaries made for 12 months - Maintenance of vehicles and other assets done - Consultancy services and related cost met -Payment of gratuity made for	<i>-Services provided to the community of Omoro for three months -Routine coordination of district activities provided for three months -1 joint monitoring visit done per quarter across service cost center -Payment of pensioners made for three months - Maintenance of vehicles and other assets done for three months - Consultancy services and related cost met for 3 months -Payment of gratuity for all beneficiaries for three months -1 quarterly report prepared and submitted to CAO action-Services provided to the</i>	<i>-Daily administration of the district activities done - Routine services provided for 12 months Service delivery coordinated for 12 months -Projects monitored for 4 quarters Salaries of staff paid for 12 months -Gratuity paid for 12 months Pension paid for all pensioners in the pay roll - Stationaries and Secretarial Services supplied for 12 months -Allowance paid for various activities for 12 months -Service delivery coordinated and supervised in all Sub Counties and Town Councils -</i>
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<p>all beneficiaries for 12 months - Quarterly reports prepared and submitted to relevant authorities for action-Provision of services to community of Omoro through out the year -Routine coordination of district activities - Monitoring projects for four quarters - Supervision of service delivery and programmes through out the year -Coordination of service delivery - Payment of pension for all pensioners on government pay roll for twelve months -Payment of salaries for all staff for twelve months - Maintenance of vehicles for the whole year - Consultancy services and related cost -Payment of gratuity for all beneficiaries - Prepare and submit reports to relevant authorities for action and improvement in service delivery.</p>	<p><i>community of Omoro for three months -Routine coordination of district activities provided for three months -1 joint monitoring visit done per quarter across service cost center -Payment of pensioners made for three months - Maintenance of vehicles and other assets done for three months - Consultancy services and related cost met for 3 months -Payment of gratuity for all beneficiaries for three months -1 quarterly report prepared and submitted to CAO action</i></p>	<p><i>Maintenance of vehicles done at least 4 times - Payment of legal costs done as appropriate - Quarterly reports prepared and submitted to relevant authorities for discussion, approval and appropriate action -Fuel, oils and lubricants procured and supplied for routine activities for 12 months. - Small office equipment procured and supplied for office use routinely for 12 months -Welfare services, items procured and supplied routinely for different activities for 12 months -Handle daily administration of the district - Providing services routinely for 12 months - Coordinate Service delivery routinely for 12 months - Monitor projects for 4 quarters -Pay staff salaries for 12 months -Pay gratuity for 12 months -Pay all pensioners whose names are in the payroll for 12</i></p>
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*months. -Procure and supply Stationary and secretarial services for 4 quarters -Pay allowance for various activities for 12 months Pay allowance paid for various activities - Coordinate and supervise service delivery in all sub counties and Town Councils. - Maintain vehicles in the department for at least 4 times - Pay legal costs - Prepare and submit quarterly report to relevant authorities for discussion, approval and action. -Procure and supply fuel, oils and lubricant for routine activities for 12 months -Procure and supply small office equipment for routine use for 12 months - Procure and supply welfare services, items routinely for 12 months.*

<i>Wage Rec't:</i>	573,853	430,390	<b>712,818</b>	178,204	178,204	178,204	178,204
<i>Non Wage Rec't:</i>	839,768	629,826	<b>948,370</b>	237,092	237,092	237,092	237,092
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,413,621</b>	<b>1,060,216</b>	<b>1,661,187</b>	<b>415,297</b>	<b>415,297</b>	<b>415,297</b>	<b>415,297</b>

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

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FY 2021/22

%age of LG establish posts filled

138 staff across departments recruited-Prepare recruitment plan for 2022/2023 FY -Identify staffing gaps in all the departments.- Recruitment plan for 2022/2023 developed. -Identification of staffing gap done per department.

%age of staff appraised

138 Staff-Appraise all staff for the year 2021/2022 -Train appraisers in staff appraisal exercise.-All staff appraised Training of appraisers conducted at least once

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

100%

Non Standard Outputs:

-New staff identified and filed -Staff salary paid for twelve month - Employees data captured monthly - Payroll cleaned for 12 months - Monthly pay roll printed and displayed for 12 months -Staff capacity built in various areas of specialty and professions -Induct newly recruited staff -Deploy the newly recruited -New staff identified and filed for three months - Staff salary paid for 3 months - Fuel, oils and lubricant procured and supplied for three months - Stationary and Secretarial services procured monthly - Employees data captured for three months -Payroll cleaned for three months -Monthly payroll printed and displayed for 3 -Staffing gap identified -1 Recruitment plan developed - Declaration of positions done. plan -Staff recruited and deployed -New staff identified and oriented/inducted into the public service. -New staff identified and oriented -Staff salary paid - Employee's data captured monthly - Payroll cleaned for

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<p>staff -Assess performance of the staff during probation period - Confirm the staff if performance are satisfactory -Build their capacity to gain new skills - Monitor staff performance -Pay salary of staff - Clean pay roll monthly -Conduct data capture monthly -Printing slip and payroll - -</p>	<p><i>months -Staff capacity built in various areas of speciality and professions at least once in a quarter - New staff identified and filed for three months - Staff salary paid for 3 months - Fuel, oils and lubricant procured and supplied for three months - Stationary and Secretarial services procured monthly - Employees data captured for three months -Payroll cleaned for three months -Monthly payroll printed and displayed for 3 months -Staff capacity built in various areas of speciality and professions at least once in a quarter</i></p>	<p><i>12 months - Monthly pay roll printed and displayed for 12 months -Staff capacity built in various areas of specialty and profession -Staff performance during probation period assessed - Staff with satisfactory performance confirmed -Staff performance monitored -All staff appraised - Stationary and secretarial services procured and supplied for 12 months. -Fuel, lubricants and oils procured and supplied for 4 quarters -Welfare services and items procured and supplied for 4 quarters. - Allowance paid for various activities quarterly-Identify staffing gap in every department - Prepare recruitment plan for 2022/2023 - Declare vacant positions to be filled. -Recruit and deploy staff across departments - Identify and orient/induct new staff into the public</i></p>
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*service. -Pay staff salary for 12 months -Capture employee data for 12 months -Clean employee payroll for 12 months - Print and display monthly payroll for 12 months -Build staff capacity in various areas of specialty and profession during the year -Conduct performance assessment for all staff in probation - Submit staff who are due for confirmation to District Service Commission. - Monitor staff performance routinely for 12 months -Appraise all staff across departments. - Procure stationary and secretarial services for 4 quarters -Procure fuels, lubricant and oils for 4 quarters*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,462	18,347	13,462	3,365	3,365	3,365	3,365
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>24,462</b>	<b>18,347</b>	<b>13,462</b>	<b>3,365</b>	<b>3,365</b>	<b>3,365</b>	<b>3,365</b>

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

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Availability and implementation of LG capacity building policy and plan

*-Provide Capacity building to staff across departments.  
-Provide training to Councilors- Capacity building trainings provided to staffs.*

Non Standard Outputs:

*-Capacity building trainings provided to staff and Councilors -Fuel, oils and lubricants procured and supplied towards capacity building activities - Stationary and Secretarial Services procured towards the trainings- Provide Capacity building to staff across department - Provide capacity building to Councilors - Procure fuel, oils and lubricants and supplied towards capacity building activities -Procure stationary and Secretarial Services towards capacity building trainings.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	53,080	39,810	34,700	8,675	8,675	8,675	8,675
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>53,080</b>	<b>39,810</b>	<b>34,700</b>	<b>8,675</b>	<b>8,675</b>	<b>8,675</b>	<b>8,675</b>

***Budget Output: 81 04Supervision of Sub County programme implementation***



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**Non Standard Outputs:**

<p>-Projects and programmes monitored and supervised -At least 4 meetings held at sub county level - Compliance to relevant laws and policies monitored -Vehicles and assets maintained -- Monitoring projects and programs in the sub county - Holding meetings at sub county - Monitoring and supervising compliance to relevant laws and regulation - Maintenance of vehicles</p>	<p><i>-Projects and programmes monitored and supervised once every quarter -1 meeting held with sub county leadership at least once in a quarter -! monitoring done every quarter on compliance to relevant laws and policies -Vehicles and assets maintained every quarter -Fuels, oils and lubricants procured and supplied for 3 months -Stationary and secretarial services procured for 3 months - Allowance paid for three months- Projects and programmes monitored and supervised once every quarter -1 meeting held with sub county leadership at least once in a quarter -! monitoring done every quarter on compliance to relevant laws and policies -Vehicles and assets maintained every quarter -Fuels, oils and lubricants procured and supplied for 3 months -Stationary and secretarial</i></p>	<p><i>-Projects and programme at Sub County and Town Councils supervised and monitored. -At 4 meetings held at Sub county with Sub County leadership for planning and management purposes - Compliance to relevant laws and policies monitored and enforced. - Vehicles and assets maintained, repaired and serviced. -Local functions organized and coordinated at district level. -At least one inspection and supervisory visits conducted in the Lower Local Governments -Staff performance supervised and monitored -Staff mentored across the sectors to improve performance -Sub County programme coordinated, supervised and monitored for 4 quarters. -4 Quarterly meetings held with Sub County Chiefs, CDOs and Accountants -At least one</i></p>
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*services procured for 3 months - Allowance paid for three months*

*international, National and Local function organized and coordinated at district level. - Stationary and secretarial services procured and supplied routinely for 12 months. - Fuel, lubricant and oils procured and supplied for 4 quarters - Allowance paid for various activities for 4 quarters - Supervise and monitor Sub County and town Council projects and programme 4 times. -Hold at least 4 meetings with Sub County leadership for planning and management purposes -Monitor and enforce compliance to relevant laws and policies . - Maintain, repair and service vehicles and assets - Organized and coordinated local functions at district level. -Conduct at least one inspection and supervisory visits in Lower Local Governments -Supervise and monitor staff performance - Mentor staff across*

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			<i>the sectors to improve performance - Coordinate and monitor Sub County programme for 4 quarters. - Hold 4 Quarterly meetings with Sub County Chiefs, CDOs and Accountants - Organize and coordinate at least one international, National and Local function at district level. -Procure and supply stationary and secretarial services procured and routinely for 12 months. - Procure and supply fuel, lubricant and oils for 4 quarters - Pay allowance for various activities for 4 quarters.</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	17,000	12,750	7,000	1,750	1,750	1,750	1,750	1,750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,000</b>	<b>12,750</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

**Budget Output: 81 05Public Information Dissemination**

<b>Non Standard Outputs:</b>	-Newspapers procured weekly - Announcements -Public events covered at district head quarter and other places within the district -	<i>-Newspapers procured weekly for three months - Announced runned as and when it is required for three months -Public event covered at</i>	<i>-Newspapers procured weekly - Radio announcement aired as and when required quarterly - Records of important events</i>
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<p>Procuring of newspapers -Radio announcements - Covering public events at the district head quarter</p>	<p><i>district headquarter and other places within the district. - Airtime procured and supplied for co-ordinationNewspapers procured weekly for three months - Announced runned as and when it is required for three months -Public event covered at district headquarter and other places within the district. - Airtime procured and supplied for co-ordination</i></p>	<p><i>covered -District profile developed and updated - Information related activities monitored -Records of important event taken routinely for 4 quarters -District Website developed District Website made operationalized and updated -Stationary and secretarial services procured and supplied quarterly -Fuel, oils and lubricant procured and supplied quarterly - Airtime procured and supplied for routine coordination quarterly -Small office equipment procured routinely for office use. - Allowance paid for various activities done quarterly. - Procure Newspapers weekly -Air radio announcement as and when required quarterly -Cover records of important events routinely -Develop and update District profile -Monitor information related activities quarterly -Take records of important events routinely for 4</i></p>
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*quarters -Develop District Website - Operationalize and update District Website routinely for 4 quarters - Stationary and secretarial services procured and supplied quarterly - Fuel, oils and lubricant procured and supplied quarterly -Airtime procured and supplied for routine coordination quarterly -Small office equipment procured routinely for office use. - Allowance paid for various activities done quarterly.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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

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**Non Standard Outputs:**

<p>-Office premises and compound maintained -Guard and security services provided for 12 months - Assets and facilities maintained -Office supplies procured and supplied for routine services - Utility bill (Electricity and water) paid for 12 months- Maintenance of office premises and compound - Provision of guard and security to office and district property - Maintenance of assets and facilities -Procuring of office supplies -Payment of utilities (Electricity) bill</p>	<p><i>-Office premises and compound maintained daily for three months - Guard and security services to district head quarter daily for 3 months - Assets and government facilities maintained - Government Assets</i></p>	<p><i>-Office cleanliness maintained for 12 months - Compound cleanliness maintained routinely -Office assets and facilities maintained for 12 months -Fuel procured for 12 months -Police guard services and protection provided for 12 months - Office supplies and equipment procured for 12 months -Allowance paid for 12 month - Maintain office cleanliness for 12 months -Maintain compound cleanliness routinely for 12 months -Maintain office assets and facilities for 12 months -Procure fuel for compound maintenance quarterly -Provide Police guard services and protection for 12 months -Procure office supplies and equipment for 4 quarters. -Pay allowance for various activities for 4 quarters.</i></p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,500	8,625	2,380	595	595	595	595

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,500</b>	<b>8,625</b>	<b>2,380</b>	<b>595</b>	<b>595</b>	<b>595</b>	<b>595</b>

**Budget Output: 81 11Records Management Services**

%age of staff trained in Records Management

*13-Train 13 heads of department of importance and benefit of records management.  
-Mobilize resources for training  
-Identify Skilled Personnel as a trainer  
-Procure Office equipment quarterly.-13 heads of departments trained in importance and benefits of record management.ds management  
-Resources mobilized for training.  
-Skilled Personnel identified as a trainer.  
-Office equipment procured quarterly*

**Non Standard Outputs:**

-File census and audit conducted quarterly -Parcels, letters, official correspondences picked and distributing routinely -Head of department and sectors trained in records management - Sub county chiefs,	<i>-File census conducted once every quarter -File audit conducted ones every quarter -Parcels, letters, official correspondences picked and distributed routinely for three months -Head of department and</i>	<i>-File census conducted quarterly -File auditing conducted quarterly -File number and staff list updated - Official correspondences received and delivered -Storage, control and protection provided</i>
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<p>Town Clerk, CDOs, Accountants trained in proper records management -Soft copy of staff register built, updated and maintained -Post office services paid for quarterly -Staff list updated routinely -Office equipment procured -Office stationary and secretarial services procured - Quarterly reports prepared and submitted to responsible officer - Conduct routine file censuring and audit -Routine picking and distribution of parcels and official correspondences - Training of HoDs and sector on record management and its importance - Training to SAS, CDO and Accountants at Sub Counties -Build and maintain soft copy of register - Regularly update staff list -Pay for post office services -Procuring Office equipment -Procure office stationary - Prepare and submit quarterly reports</p>	<p><i>sectors trained in record management ones in a year -Sub county Chiefs, Town Clerks, CDO, Accountants trained in proper records management -Soft copy of staff register built, updated and maintained for three months -</i></p>	<p><i>to all Council records -Fuel, oils and lubricants procured and supplied quarterly. -Stationery and secretarial services procured and supplied quarterly - Office equipment procured and supplied quarterly - 13 heads of department trained in records management -10 heads of Sector trained in record management and its importance in performance management. - Parcels, letters, official correspondences picked and distributed routinely -Sub County Chiefs, Town Clerk, CDOs, Accountants trained in proper records management. - Conduct File census quarterly - Conduct File auditing quarterly - Update File number and staff list routinely - Receive and deliver Official correspondences routinely - Provide storage, control and protection to all Council records</i></p>
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*-Procure and supply fuel, oils and lubricants procured and supplied quarterly.  
 -Stationery and secretarial services procured and supplied quarterly -  
 Office equipment procured and supplied quarterly -  
 13 heads of department trained in records management -10 heads of Sector trained in record management and its importance in performance management. -Pick and distribute Parcels, letters, official correspondence routinely -Train Sub County Chiefs, Town Clerk, CDOs, Accountants in proper Records Management.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,500	7,875	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,500</b>	<b>7,875</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

**Budget Output: 81 13Procurement Services**

<b>Non Standard Outputs:</b>	-Procurement work plan 22020/2021 prepared - Procurement work plan submitted to	<i>- 1 Procurement work plan developed - Procurement work plan submitted to</i>	<i>-Procurement work plan prepared - Procurement work plan submitted to Council and</i>
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council and responsible officer - Vendor rating of service providers done annually -6 Evaluation meetings held -6 Contracts Committee meetings held -4 quarterly performance report prepared and submitted -4 Monitoring visits of projects conducted -At least 4 Adverts placed whenever required in the year 2021/2020 - Contracts awarded - Micro procurement expenses ratified both at district and sub county level - Stationary and secretarial services procured quarterly - Office equipment procured quarterly - Allowances paid for activities done- Prepare procurement workplan 2020/2021 - Submission of Procurement work plan 2020/2021 - Holding evaluation Committee meeting -Holding contract committee meeting -Preparation and submission of quarterly reports - Evaluation of bids - Monitoring of	<i>Council and responsible Officer -Vendor rating of service done ones a quarter -1 evaluation meeting held in the quarter 1 Contract committee meeting held 1 quarterly performance report prepared and submitted to PPDA and responsible officer -</i>	<i>Responsible Officers -Vendor rating of service providers done annually -6 Evaluation meetings held -12 Contracts Committee meetings held -4 quarterly performance report prepared and submitted -4 Monitoring visits of projects conducted -At least 4 Adverts placed whenever required in the year 2021/2022 - Contracts awarded -Micro procurement expenses ratified both at District and Sub County level - Stationary and secretarial services procured quarterly -Office equipment procured quarterly -Allowances paid for activities done quarterly. -Welfare services and assorted items procured and supplied routinely. -Fuel, oils, lubricants procured quarterly for use.- Prepare and submit procurement work plan to Council and Responsible Officers -Conduct Vendor rating of Service Providers</i>
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projects by members of contracts committee - Advertising and public relation - Vendor rating of service providers - Award contracts - Ratify micro procurement - Procure stationary and secretarial services quarterly - Procure office equipment quarterly - Pay allowances quarterly

*annually. -Hold at least 6 Evaluation meetings -Hold 12 Contracts Committee meetings --Prepare and submit 4 quarterly performance report -Conduct 4 Monitoring visits of projects -Place at least 4 Adverts whenever required in the year 2021/2022 -Award Contracts -Ratify Micro procurement expenses both at District and Sub County level - Procure Stationary and secretarial services quarterly - Procure office equipment quarterly -Pay allowances for activities quarterly. -Procure and supply welfare services and assorted items routinely. -Procure and supply fuel, oils and lubricant quarterly.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,500	12,375	9,256	2,314	2,314	2,314	2,314
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,500</b>	<b>12,375</b>	<b>9,256</b>	<b>2,314</b>	<b>2,314</b>	<b>2,314</b>	<b>2,314</b>

**Output Class: Capital Purchases**

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### *Budget Output: 81 72Administrative Capital*

No. of administrative buildings constructed

*-Complete the Construction of District Administration block.- Construction of District administration bock completed.*

**Non Standard Outputs:**

<p>-Fairly good vehicles repaired and serviced regularly -Badly damaged vehicles disposed off by PDU -Motorcycles repaired and services regularly - Badly damaged motorcycle disposed off through PDU - Electricity installed at the district headquarter-Repair some of the vehicles parked at the district -Identify and dispose off vehicles that may not come back on roads -Repair some of the available motorcycles - Dispose off the worn off motorcycles, top up and by new ones - Install Electricity at the new offices</p>	<p><i>-Fairly good vehicle repaired and serviced regularly -Badly damaged vehicles be disposed off by PDU -Motorcycles repaired and serviced regularly - Badly damaged motorcycles disposed off through PDU - Electricity installed at the district headquarter NUSAF3 projects implemented under cultivated asset- Fairly good vehicle repaired and serviced regularly - Badly damaged vehicles be disposed off by PDU -Motorcycles repaired and serviced regularly - Badly damaged motorcycles disposed off through PDU - Electricity installed at the district headquarter - NUSAF3 projects</i></p>	<p><i>-Construction of Classrooms done in Awali, Palenga and Adak Primary Schools. - Construction of staff latrines done in Awali, Palenga and Adak Primary Schools. - Construction of Semi-detached teachers houses done in Awali, Palenga and Adak Primary Schools. - Construction of staff kitchen done in Awali, Palenga and Adak Primary Schools. -Supply of assorted furniture done in Awali and Palenga Primary Schools. - Construction of Ongako-Tongwiri road in Ongako Sub County done. - Rehabilitation of 13 deep boreholes constructed under NUDEIL done. - Erection of sign posts on all NUDEIL Project</i></p>
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*implemented under  
cultivated asset* *done -Assorted  
items under soft  
ware budget  
procured -  
Quarterly review  
meeting done -  
Fuel, oils and  
lubricants procured  
and supplied -  
Airtime procured  
quarterly -  
Stationary and  
secretarial services  
procured and  
supplied -  
Facilitation/allowa  
nce for the various  
activities done -  
Environmental  
Social Screening of  
project done -  
Project Monitoring  
and Evaluation  
done quarterly -  
Monthly financial  
report prepared  
and submitted -  
Motor vehicles  
service and  
maintenance done -  
Commissioning of  
projects done.-  
Construction of  
Classrooms in  
Awali, Palenga and  
Adak Primary  
Schools. -  
Construction of  
staff latrines in  
Awali, Palenga and  
Adak Primary  
Schools. -  
Construction of  
Semi-detached  
teachers houses in  
Awali, Palenga and  
Adak Primary  
Schools. -*

**Vote:615 Omoro District**

**FY 2021/22**

*Construction of staff kitchen in Awali, Palenga and Adak Primary Schools. -Supply of assorted furniture in Awali and Palenga Primary Schools. - Construction of Ongako-Tongwiri road in Ongako Sub County. - Rehabilitation of 13 deep boreholes constructed under NUDEIL Project. - Erection of sign posts on all NUDEIL funded Project -Procure assorted items under soft ware budget -Conduct Quarterly review meetings - Procure and supply fuel, oils and lubricants -Procure airtime quarterly -Procure and supply stationary and secretarial services -Provide facilitation/allowance for the various activities carried out. -Conduct Environmental Social Screening of project. -conduct Project Monitoring and Evaluation quarterly -Prepare and submit monthly financial report. -Carry out motor vehicles*

**Vote:615 Omoro District**

**FY 2021/22**

			<i>service and maintenance. - Commission projects.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,451,706	1,088,780	278,243	69,561	69,561	69,561	69,561	69,561
<i>External Financing:</i>	0	0	2,000,000	500,000	500,000	500,000	500,000	500,000
<b>Total For KeyOutput</b>	<b>1,451,706</b>	<b>1,088,780</b>	<b>2,278,243</b>	<b>569,561</b>	<b>569,561</b>	<b>569,561</b>	<b>569,561</b>	<b>569,561</b>
<i>Wage Rec't:</i>	573,853	430,390	712,818	178,204	178,204	178,204	178,204	178,204
<i>Non Wage Rec't:</i>	926,730	695,048	990,468	247,617	247,617	247,617	247,617	247,617
<i>Domestic Dev't:</i>	1,504,786	1,128,590	312,943	78,236	78,236	78,236	78,236	78,236
<i>External Financing:</i>	0	0	2,000,000	500,000	500,000	500,000	500,000	500,000
<b>Total For WorkPlan</b>	<b>3,005,369</b>	<b>2,254,027</b>	<b>4,016,229</b>	<b>1,004,057</b>	<b>1,004,057</b>	<b>1,004,057</b>	<b>1,004,057</b>	<b>1,004,057</b>

**Vote:615 Omoro District**

**FY 2021/22**

**Sub-SubProgramme 2 Finance**

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

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 Financial Management and Accountability(LG)*

**Output Class: Higher LG Services**

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

Date for submitting the Annual Performance Report

*2021-07-31Annual performance report produced and submitted to MoFPED  
Data collected from department, six sub counties and a Town Council and report compiled and submitted to MoFPED, MoLG, OPM and DEC  
Annual performance report produced and submitted to MoFPED  
Data collected from department, six sub counties and a Town Council and report compiled and submitted to MoFPED, MoLG, OPM and DEC  
Annual performance report produced and submitted to MoFPED  
Data collected from*



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**Vote:615 Omoro District**

**FY 2021/22**

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*department, six sub  
counties and a  
Town Council and  
report compiled  
and submitted to  
MoFPED, MoLG,  
OPM Annual  
performance report  
produced and  
submitted to  
MoFPED  
Data collected  
from department,  
six sub counties  
and a Town  
Council and report  
compiled and  
submitted to  
MoFPED, MoLG,  
OPM and DECand  
DEC*

**Vote:615 Omoro District**

**FY 2021/22**

**Non Standard Outputs:**

<p>Financial management in department, sub counties, health centres and schools supervised.</p> <p>Inventory management systems in the District maintained.</p> <p>Finance staff supervised and appraised Financial transactions processed on the IFMS system.</p> <p>conduct financial management supervision in department, sub counties, health centres and schools.</p> <p>Maintain inventory information systems in the District. Supervise and appraise staff in the department of Finance.</p> <p>processing warrants, invoices and procurement requisitions on the IFMS.</p>	<p><i>Financial management in department, sub counties, health centres and schools supervised.</i></p> <p><i>Inventory management systems in the District maintained.</i></p> <p><i>Finance staff supervised and appraised Financial management in department, sub counties, health centres and schools supervised.</i></p> <p><i>Inventory management systems in the District maintained.</i></p> <p><i>Finance staff supervised and appraised</i></p>	<p><i>1. Quarterly performance progress report prepared and submitted to MoFPED. 2. Mid year financial performance prepared and submitted to TPC and Executive Committee for review. the 1. Quarterly performance progress report prepared and submitted to MoFPED. 2. Mid year financial performance prepared and submitted to TPC and Executive Committee for review. the</i></p>
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<b>Wage Rec't:</b>	142,531	106,898	<b>149,531</b>	37,383	37,383	37,383	37,383
<b>Non Wage Rec't:</b>	74,043	38,282	<b>8,049</b>	875	875	875	5,424
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>216,574</b>	<b>145,181</b>	<b>157,580</b>	<b>38,258</b>	<b>38,258</b>	<b>38,258</b>	<b>42,807</b>

**Budget Output: 81 02Revenue Management and Collection Services**

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**Vote:615 Omoro District**

**FY 2021/22**

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Value of Hotel Tax Collected

*1000000Data on  
Hotels collected  
and hotels  
registered  
Daily visit to Hotels  
to collect  
returns.Data on  
Hotels collected  
and hotels  
registered  
Daily visit to Hotels  
to collect returns.*

Value of LG service tax collection

*95450700Assess  
and collect local  
service tax at the  
District  
Headquarters, six  
Sub Counties and  
one Town Council  
Conduct Tax  
Payers'  
enumeration,  
registration,  
assessment,  
mobilization,  
collection,  
enforcement and  
accountabilityAsses  
s and collect local  
service tax at the  
District  
Headquarters, six  
Sub Counties and  
one Town Council  
Conduct Tax  
Payers'  
enumeration,  
registration,  
assessment,  
mobilization,  
collection,  
enforcement and  
accountability*

**Vote:615 Omoro District**

**FY 2021/22**

Value of Other Local Revenue Collections

*355000000Collect other local at the District Headquarters and Sub Counties. Conduct property Valuation in major institutions and growth centres. Carry out Tax Payers' enumeration, registration, assessment, mobilization, collection, enforcement and account for revenue collected. Collect other local at the District Headquarters and Sub Counties. Conduct property Valuation in major institutions and growth centres. Carry out Tax Payers' enumeration, registration, assessment, mobilization, collection, enforcement and account for revenue collected.*

**Non Standard Outputs:**

<p>Revenue Collection in sub counties supervised every quarter. Revenue receipts printed. Supervise revenue collection in LLGs quarterly. Print revenue</p>	<p><i>Revenue Collection in sub counties supervised every quarter. Revenue receipts printed. Revenue Collection in sub counties supervised every quarter.</i></p>	<p><i>1. Quarterly revenue supervision carried out in 15 Lower Local Government. 2. Monthly revenue collection and enforcement conducted in 15</i></p>
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**Vote:615 Omoro District**

**FY 2021/22**

receipts.	<i>Revenue receipts printed.</i>		<i>lower local government and 65 parishes. 3. vehicle for revenue mobilization serviced and repaired. 4 Revenue collection computerized using IRAS. 5. Training on revenue management conducted. 6. Revenue data collected 7. Quarterly District Local revenue performance review meeting held at the District headquarters.1. Carry out revenue data collection. 2. Train parish chiefs on the use of computerized revenue collection using IRAS. 3. Repair vehicle for revenue mobilization. 4. Supervise revenue collection in 15 LLGs. Carry out monthly revenue backstopping visit to 15 Sub Counties and 65 Parishes. 5 conduct quarterly revenue review meetings with stakeholders.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,792	11,094	9,792	2,448	2,448	2,448	2,448
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

**Vote:615 Omoro District**

**FY 2021/22**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,792</b>	<b>11,094</b>	<b>9,792</b>	<b>2,448</b>	<b>2,448</b>	<b>2,448</b>	<b>2,448</b>

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

Date for presenting draft Budget and Annual workplan to the Council

*2021-03-31prepare draft budget and annual work plan for laying before Council.Draft budget and Annual work Plan Prepared and laid before Council.*

Date of Approval of the Annual Workplan to the Council

*2021-05-31preparing and producing copies of annual work plan for presentation to CouncilDistrict Annual work plan prepared and presented to Council for approval*

**Vote:615 Omoro District**

**FY 2021/22**

**Non Standard Outputs:**

*Quarterly financial progress report prepared and submitted to District Executive Committee and TPC and MoFPED Quarterly financial progress report prepared and submitted to District Executive Committee and TPC and MoFPED*

*1. Revenue and other financial data collected, IPFS prepared and disseminated. 2. Financial data entered into the BFP template. 3. Draft budget and annual workplan prepared, produced and presented to TPC and DEC.1. Collect revenue and other financial data for preparation and dissemination IPFS for the medium term. 2. Enter financial data into the BFP template. 3. Prepare Draft budget and annual workplan for presentation to TPC and DEC.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

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

**Vote:615 Omoro District**

**FY 2021/22**

**Non Standard Outputs:**

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

*1. Expenditure and accountability in department and 15 LLGs supervised. 2. Warrants and invoices for payments and transfers of funds prepared for approval of the Chief Executive.1. supervise expenditure and accountability in 11 department and 15 LLGs. 2. Prepared warrants and invoices for payments and transfers of District funds*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	5,500	1,375	1,375	1,375	1,375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>5,500</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>

**Budget Output: 81 05LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

*2021-08-31Prepare District Final Accounts and submit to Auditor General and Accountant General. District Final Accounts prepared and submitted to Auditor General and Accountant General.*



**Vote:615 Omoro District**

**FY 2021/22**

**Non Standard Outputs:**

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

*1. Quarterly financial report prepared and submitted to TPC and DEC. 2. Mid year accounts prepared and submitted to office of Accountant General. 3. Nine month accounts prepared and submitted to office of the Accountant General. 4. LLGs trained in preparation of Final Accounts. 1. Prepare Quarterly financial report and submit to TPC and DEC. 2. Prepare Mid year accounts and submit to office of Accountant General. 3. Prepare Nine month accounts and submit to office of the Accountant General. 4. Train LLGs in preparation of Final Accounts. 5. Prepare monthly financial report for submission to TPC and DEC.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,787	6,590	7,281	1,299	1,299	1,299	3,385
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,787</b>	<b>6,590</b>	<b>7,281</b>	<b>1,299</b>	<b>1,299</b>	<b>1,299</b>	<b>3,385</b>

**Vote:615 Omoro District**

**FY 2021/22**

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

**Output Class: Capital Purchases**

**Budget Output: 81 72Administrative Capital**

Non Standard Outputs:

	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	63,400	15,850	15,850	15,850	15,850
<i>External Financing:</i>	63,400	47,550	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>63,400</b>	<b>47,550</b>	<b>63,400</b>	<b>15,850</b>	<b>15,850</b>	<b>15,850</b>	<b>15,850</b>
<i>Wage Rec't:</i>	142,531	106,898	149,531	37,383	37,383	37,383	37,383
<i>Non Wage Rec't:</i>	112,622	67,217	67,622	15,247	15,247	15,247	21,883
<i>Domestic Dev't:</i>	0	0	63,400	15,850	15,850	15,850	15,850
<i>External Financing:</i>	63,400	47,550	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>318,553</b>	<b>221,665</b>	<b>280,553</b>	<b>68,479</b>	<b>68,479</b>	<b>68,479</b>	<b>75,115</b>

**Vote:615 Omoro District**

**FY 2021/22**

**Sub-SubProgramme 3 Statutory Bodies**

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

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 82 Local Statutory Bodies</i>							
<i>Output Class: Higher LG Services</i>							
<i>Budget Output: 82 01LG Council Administration Services</i>							
<b>Non Standard Outputs:</b>	Payment of salary for 12 months to the staff, provision of Office supplies like fuel, stationary, air time meals and refreshment among others. Coordination of activities within the department	<i>payment of salary for three months provision of office supplies like fuel, stationary,air time, meals, refreshment coordination of activitiespayment of salary for three months provision of office supplies like fuel, stationary,air time, meals, refreshment coordination of activities</i>	<i>Monthly Salary Paid Office supplies provided Activities CoordinatedPayment of salary for 12 months Office supplies provided Activities Coordinated</i>				
<i>Wage Rec't:</i>	168,212	126,159	<b>168,212</b>	42,053	42,053	42,053	42,053
<i>Non Wage Rec't:</i>	55,717	41,788	<b>35,648</b>	8,912	8,912	8,912	8,912
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For Key Output</b>	<b>223,929</b>	<b>167,947</b>	<b>203,860</b>	<b>50,965</b>	<b>50,965</b>	<b>50,965</b>	<b>50,965</b>

*Budget Output: 82 02LG Procurement Management Services*

**Vote:615 Omoro District**

**FY 2021/22**

**Non Standard Outputs:**

Approval of evaluation report from the evaluation Committee	<i>Approval of evaluation report from the evaluation Committee</i>	<i>Evaluation report approved</i>
Approval of procurement methods	<i>Approval of procurement methods</i>	<i>Departmental submission approved</i>
Approval of submissions from the Heads of Departments	<i>Approval of submissions from the Heads of Departments</i>	<i>Procurement methods and bid notice approved</i>
Approval of evaluation report from the evaluation Committee	<i>Approval of evaluation report from the evaluation Committee</i>	<i>Evaluation report approved</i>
Approval of procurement methods	<i>Approval of procurement methods</i>	<i>Departmental submission approved</i>
Approval of submissions from the Heads of Departments	<i>Approval of submissions from the Heads of Departments</i>	<i>Procurement methods and bid notice approved</i>

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,200	1,650	2,200	550	550	550	550
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,200</b>	<b>1,650</b>	<b>2,200</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>550</b>

*Budget Output: 82 03LG Staff Recruitment Services*

**Vote:615 Omoro District**

**FY 2021/22**

**Non Standard Outputs:**

Payment of sitting allowance to members of the District Service Commission to handle the following: approval of advertisement for recruitment, recruitment of 50 staff, promotion of 100 staff, disciplining procedures of 80 staff plus supplies like fuel, stationary, meals and refreshment among others  
*pay sitting allowance for for the members of District Service for their pay meals and refreshment provide stationary pay sitting allowance for for the members of District Service for their pay meals and refreshment provide stationary*  
*Staff recruited Recruitment advert approved Disciplinary action taken Staff promoted Submission from accounting officer acted on Staff recruited Recruitment advert approved Disciplinary action taken Staff promoted Submission from accounting officer acted on*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	22,000	16,500	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>22,000</b>	<b>16,500</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

**Budget Output: 82 04LG Land Management Services**

**Vote:615 Omoro District**

**FY 2021/22**

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

*4holding quarterly meetings of the land Board MembersHolding quarterly meetings of the land Board Members to transact land related activities*

No. of Land board meetings

*4holding quarterly meetings of the land Board MembersLand board quarterly meetings held*

Non Standard Outputs:

*approval of land application files Extension of lease offers Allocation of Government landapproval of land application files Extension of lease offers Allocation of Government land Meetings held, land files approved and lease offers extendedMeetings held, land files approved and lease offers extended*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,200	7,650	10,200	2,550	2,550	2,550	2,550
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,200</b>	<b>7,650</b>	<b>10,200</b>	<b>2,550</b>	<b>2,550</b>	<b>2,550</b>	<b>2,550</b>

***Budget Output: 82 05LG Financial Accountability***

No. of Auditor Generals queries reviewed per LG

*8Reviewing eight reports of the auditor generalReviewing eight reports of the auditor general*

**Vote:615 Omoro District**

**FY 2021/22**

No. of LG PAC reports discussed by Council

*Eight reports of the local government discussed by council  
Eight reports of the local government discussed by council*

**Non Standard Outputs:**

review of the queries raised from the report of the District Internal Auditor review of any special investigation repholding quarterly meetings to review the reports

*review of the queries raised from the report of the District Internal Auditor review of any special investigation repholding quarterly meetings to review the reports*

*Quarterly reports by the district internal auditor reviewed  
Reports of inquiry reviewed by the local government  
Quarterly reports by the district internal auditor reviewed  
Reports of inquiry reviewed by the local government*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	12,118	9,089	12,118	3,030	3,030	3,030	3,030
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,118</b>	<b>9,089</b>	<b>12,118</b>	<b>3,030</b>	<b>3,030</b>	<b>3,030</b>	<b>3,030</b>

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

No of minutes of Council meetings with relevant resolutions

*-Six council meetings held and minutes produced  
Six council meetings held and minutes produced*

**Vote:615 Omoro District**

**FY 2021/22**

**Non Standard Outputs:**

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

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

*Coordination of programs*

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

*Coordination of programs*

*Payment of ex-gratia to the councilors PAF monitoring by members of the District executives*

*Payment of ex-gratia to the councilors PAF monitoring by members of the District executives*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	168,660	126,495	110,589	27,647	27,647	27,647	27,647
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>168,660</b>	<b>126,495</b>	<b>110,589</b>	<b>27,647</b>	<b>27,647</b>	<b>27,647</b>	<b>27,647</b>

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



**Vote:615 Omoro District**

**FY 2021/22**

**Non Standard Outputs:**

12 committee meetings to be held monitoring and field visits by the Sectoral Committees holding Committee meetings every quarter

*holding four committee meetings monitoring and field visits*

*holding four committee meetings monitoring and field visits*

*Holding of 24 committee meetings and producing the minutes Discussion of Departmental quarterly reports Conducting departmental Monitoring Holding of 24 committee meetings and producing the minutes Discussion of Departmental quarterly reports Conducting departmental Monitoring Holding of 24 committee meetings and minutes produced Reviewing of quarterly departmental reports Conducting departmental monitoring Holding of 24 committee meetings and minutes produced Reviewing of quarterly departmental reports Conducting departmental monitoring*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	40,860	30,645	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

**Vote:615 Omoro District**

**FY 2021/22**

<b>Total For KeyOutput</b>	<b>40,860</b>	<b>30,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	168,212	126,159	<b>168,212</b>	42,053	42,053	42,053	42,053
<i>Non Wage Rec't:</i>	311,755	233,816	<b>178,755</b>	44,689	44,689	44,689	44,689
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>479,967</b>	<b>359,975</b>	<b>346,967</b>	<b>86,742</b>	<b>86,742</b>	<b>86,742</b>	<b>86,742</b>

# Vote:615 Omoro District

**FY 2021/22**

## Sub-SubProgramme 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2021/22

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

**Output Class: Higher LG Services**

*Budget Output: 81 01Extension Worker Services*

**Non Standard Outputs:**

1. Agricultural Extension and Advisory services managed / coordinated 2. Resources for extension services properly Managed 3. Agricultural Technologies and innovations promoted and adopted by farmers 4. Agricultural Extension and Advisory services provided 5. Farming households and Farmer Institutional Development 1. Technical Supervision of Agricultural extension and advisory services in the District 2. Joint Stakeholder monitoring of Agricultural activities in the LLGs 3. Quarterly planning, reporting,	<i>1. Agricultural Extension and Advisory services managed / coordinated 2. Resources for extension services properly Managed 3. Agricultural Technologies and innovations promoted and adopted by farmers 4. Agricultural Extension and Advisory services provided 5. Farming households and Farmer Institutional Development 1. Technical Supervision of Agricultural extension and advisory services in the District 2. Joint Stakeholder monitoring of Agricultural activities in the LLGs 3. Quarterly planning, reporting,</i>	<i>1. 20% farming HH visited and advised 2. 180 Supervision and technical backstopping conducted 3. Extension activities coordinated 4. 5 Work plans and 5 reports prepared 5. 8 Consultations to research centers conducted 6. Conduct disease, pests and vectors surveillance, vaccination and treatment 7. Quarterly Agricultural data collected 8. Impregnate, deploy and monitor 800 tsetse traps 9. 2% Farming HH trained on recommended farming practices 10. 15 Demonstrations established on improved</i>
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accountability and review meetings 4. Establish model farms and demonstrate on crop, livestock, Fisheries improved technologies 5. Carry out agricultural extension and advisory visits to farming community and advise them along the value chain 6. Training of farmers in the application of improved and appropriate yield enhancing technologies

*promoted and adopted by farmers*

**4. Agricultural Extension and Advisory services provided 5. Farming households and Farmer Institutional Development**

*agricultural technologies 11. 15 Staff salary paid 1. Visited and advice farmers 2. Carry out Supervision and technical backstopping 3. Hold coordination meetings 4. Prepare Work plans and reports 5. Make Consultations to research centers 6. Carry out disease, pests and vectors surveillance, vaccination and treatment 7. Collect Agricultural data 8. Impregnate, deploy and monitor tsetse traps 9. Train Farmers on recommended farming practices 10. Set demonstrations on improved agricultural technologies 11. Pay staff salary*

<b>Wage Rec't:</b>	321,797	241,348	<b>321,797</b>	80,449	80,449	80,449	80,449
<b>Non Wage Rec't:</b>	126,297	94,723	<b>132,584</b>	33,146	33,146	33,146	33,146
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>448,094</b>	<b>336,071</b>	<b>454,381</b>	<b>113,595</b>	<b>113,595</b>	<b>113,595</b>	<b>113,595</b>

**Budget Output: 81 06Farmer Institution Development**

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**Non Standard Outputs:**

*1. Revolving fund provided to farmer groups 2. Administrative cost catered for 3. Assorted gadgets and equipment provided 4. staff cost catered for 1. Provide revolving fund 2. procure gadgets and tools 3. meet staff cost 4. meet administration cost*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,019,851	254,963	254,963	254,963	254,963
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,019,851</b>	<b>254,963</b>	<b>254,963</b>	<b>254,963</b>	<b>254,963</b>

**Service Area: 82 District Production Services**

**Output Class: Higher LG Services**

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

**Non Standard Outputs:**

1. Staff salary paid	<i>1. Staff salary paid</i>	<i>1. Four</i>
2. Staff appraised 3.	<i>2. Staff appraised</i>	<i>Consultations to</i>
Supervision and	<i>3. Supervision and</i>	<i>research centers</i>
technical	<i>technical</i>	<i>conducted 2. Four</i>
backstopping	<i>backstopping</i>	<i>Departmental</i>
conducted 4. staff	<i>conducted 4. staff</i>	<i>activities</i>
welfare catered for	<i>welfare catered for</i>	<i>coordinated 3.</i>
5. water and	<i>5. water and</i>	<i>Quarterly Staff</i>
electricity bills paid	<i>electricity bills paid</i>	<i>welfare and office</i>
6. Consultations	<i>6. Consultations</i>	<i>management 4.</i>
made with relevant	<i>made with relevant</i>	<i>Staff salary paid 1.</i>
stakeholders 7.	<i>stakeholders 7.</i>	<i>Make</i>
Work-plans,	<i>Work-plans,</i>	<i>Consultations to</i>
budget, and reports	<i>budget, and reports</i>	<i>research centers 2.</i>
prepared and	<i>prepared and</i>	<i>Hold Departmental</i>
submitted to	<i>submitted to</i>	<i>meetings 3. Cater</i>
relevant offices 8.	<i>relevant offices 8.</i>	<i>for Staff welfare</i>
Production projects		<i>and office</i>

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	and activities monitored conducted 9. Staff capacity to deliver services developed 10. Staff and stakeholders meetings conducted 1. staff salary 2. Appraise staff 3. Conduct supervision and technical backstopping 4. cater for staff welfare 5. Pay water and electricity bills 6. Carry out consultations with relevant stakeholders 7. Prepare Work-plans, budget, and reports and submitted to relevant offices 8. Monitor Production projects and activities 9. Train and provide adequate tools to staff to deliver services 10. Conduct monthly staff and quarterly stakeholders meetings	<i>Production projects and activities monitored conducted 9. Staff capacity to deliver services developed 10. Staff and stakeholders meetings conducted 1. Staff salary paid 2. Staff appraised 3. Supervision and technical backstopping conducted 4. staff welfare catered for 5. water and electricity bills paid 6. Consultations made with relevant stakeholders 7. Work-plans, budget, and reports prepared and submitted to relevant offices 8. Production projects and activities monitored conducted 9. Staff capacity to deliver services developed 10. Staff and stakeholders meetings conducted</i>	<i>management 4. Staff salary paid</i>					
<b>Wage Rec't:</b>	101,500	76,125	<b>101,500</b>	25,375	25,375	25,375	25,375	
<b>Non Wage Rec't:</b>	14,435	10,826	<b>10,452</b>	2,613	2,613	2,613	2,613	
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	



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		<i>chokes eliminated</i>						
		<i>7. ACDP Activities</i>						
		<i>Monitored by</i>						
		<i>District Leaders</i>						
		<i>8. Grievance Redress</i>						
		<i>Committees made</i>						
		<i>operational</i>						
		<i>9. ACDP activities</i>						
		<i>Coordinated</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	343,090	257,317	114,000	28,500	28,500	28,500	28,500	28,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>343,090</b>	<b>257,317</b>	<b>114,000</b>	<b>28,500</b>	<b>28,500</b>	<b>28,500</b>	<b>28,500</b>	<b>28,500</b>

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

<b>Non Standard Outputs:</b>		<i>1. Supervision and technical backstopping conducted</i>	<i>2. Consultation made to MAAIF and Research centres</i>	<i>Providing supervision and technical support to the veterinary staff</i>	<i>Travel to MAAIF/submission of reports</i>	<i>1. Supervision and technical backstopping conducted</i>	<i>2. Consultation made to MAAIF and Research centres</i>	<i>1. 7 Supervision and technical backstopping conducted</i>	<i>2. Four Travel to MAAIF/NAGRI&amp; DB submission of reports and consultations</i>	<i>1. Carry out supervision</i>	<i>2. Submit reports</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,800	2,850	3,300	825	825	825	825	825	825	825	825	825	825	825	825	825	825
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,800</b>	<b>2,850</b>	<b>3,300</b>	<b>825</b>	<b>825</b>	<b>825</b>	<b>825</b>	<b>825</b>	<b>825</b>	<b>825</b>	<b>825</b>	<b>825</b>	<b>825</b>	<b>825</b>	<b>825</b>	<b>825</b>	<b>825</b>

**Budget Output: 82 04Fisheries regulation**



**Vote:615 Omoro District**

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**Non Standard Outputs:**

<p>1. Supervision and technical backstopping of sub-county staff conducted 2. Consultations to research centers and technology sources conducted</p> <p>3. Fisheries and aquaculture statistics collected, analysed and disseminated</p> <p>Carry out supervision and technical backstopping Carry out consultations to Research Centers and Technology sources Collect Fisheries and aquaculture statistics</p>	<p><i>1. Supervision and technical backstopping of sub-county staff conducted 2. Consultations to research centers and technology sources conducted</i></p> <p><i>3. Fisheries and aquaculture statistics collected, analysed and disseminated</i></p> <p><i>1. Supervision and technical backstopping of sub-county staff conducted 2. Consultations to research centers and technology sources conducted</i></p> <p><i>3. Fisheries and aquaculture statistics collected, analysed and disseminated</i></p>	<p><i>120 Ponds assessed</i></p> <p><i>Pond assessed</i></p> <p><i>4 Inspection and regulatory services conducted</i></p> <p><i>Inspections carried out</i></p>
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<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	3,800	2,850	<i>3,300</i>	825	825	825	825
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,800</b>	<b>2,850</b>	<i><b>3,300</b></i>	<b>825</b>	<b>825</b>	<b>825</b>	<b>825</b>

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

**Vote:615 Omoro District**

**FY 2021/22**

**Non Standard Outputs:**

<p>1. Inspection of agro-input dealers conducted 2. Supervision of sub-county activities and plant clinic operations done 3. Consultative visit to MAAIF and research stations carried out Quarterly inspection of agro-input dealers Quarterly supervision of subcounty field officers and plant clinic operations Bi annual consultations to MAAIF and Research stations</p>	<p><b>1. Inspection of agro-input dealers conducted 2. Supervision of sub-county activities and plant clinic operations done 3. Consultative visit to MAAIF and research stations carried out 1. Inspection of agro-input dealers conducted 2. Supervision of sub-county activities and plant clinic operations done 3. Consultative visit to MAAIF and research stations carried out</b></p>	<p><b>Inspection and regulatory services conducted Carry out inspections</b></p>
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<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	3,800	2,850	<b>3,300</b>	825	825	825	825
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,800</b>	<b>2,850</b>	<b>3,300</b>	<b>825</b>	<b>825</b>	<b>825</b>	<b>825</b>

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

**Vote:615 Omoro District**

**FY 2021/22**

<b>Non Standard Outputs:</b>	1. Field supervision and advisory support visit to farmers 2. Deployment, Follow up and monitoring of tsetse traps 3. Technical Consultation 1. Farmer Advisory Support Visits 2. Field Supervision 3. Deployment, Follow up and Monitoring of Tsetse fly traps 4. Technical Consultation with line Ministries 5. Market Linkages	<b>1. Field supervision and advisory support visit to farmers 2. Deployment, Follow up and monitoring of tsetse traps 3. Technical Consultation 1. Field supervision and advisory support visit to farmers 2. Deployment, Follow up and monitoring of tsetse traps 3. Technical Consultation</b>	<b>4 consultationsconsult</b>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,800	2,850	3,300	825	825	825	825	825
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,800</b>	<b>2,850</b>	<b>3,300</b>	<b>825</b>	<b>825</b>	<b>825</b>	<b>825</b>	<b>825</b>

**Budget Output: 82 12District Production Management Services**

<b>Non Standard Outputs:</b>	1. Vulnerable Household Support supported 2. Technical support and supervision of farmer group activities conducted 3. Community Based Natural Resources Management (CBNRM) projects generated, funded and managed 4. Market access infrastructures constructed 5.	<b>1. Vulnerable Household Support supported 2. Technical support and supervision of farmer group activities conducted 3. Community Based Natural Resources Management (CBNRM) projects generated, funded and managed 4. Market access infrastructures constructed 5.</b>	<b>1. 120 Vulnerable HH mentored 2. 48 Farmer groups trained 3. 4 Technical supervision and backstopping conducted 4. Environmental and Social Compliance monitoring and reporting on implementation progress 5. 4 Technical Support, Supervision and monitoring of</b>
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**Vote:615 Omoro District**

**FY 2021/22**

Monitoring, Evaluation, Learning and Communication conducted Provide a monthly facilitation allowance for HH mentors Technical Support and Supervision of Farmer activities maintain Project Vehicle and motorcycles Monitoring Implementation Progress of CBNRM Plans Training RMCs, supervision, of field activities Monitoring & Supervision of Road Rehabilitation Contractors by the DLGs

*Monitoring, Evaluation, Learning and Communication conducted 1. Vulnerable Household Support supported 2. Technical support and supervision of farmer group activities conducted 3. Community Based Natural Resources Management (CBNRM) projects generated, funded and managed 4. Market access infrastructures constructed 5. Monitoring, Evaluation, Learning and Communication conducted*

*farmer associations and cooperative Societies done 6. 2 Roads and 1 Market Construction Supervision done 1. mentor Vulnerable HHs 2. Train Farmer groups 3. Carry out Technical supervision and backstopping 4. carry out Environmental and Social Compliance monitoring and reporting on Implementation progress 5. Conduct Technical Support, Supervision and monitoring of farmer associations and cooperative Societies done 6. Carry out Roads and 1 Market Construction Supervision*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	227,944	170,958	160,000	40,000	40,000	40,000	40,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>227,944</b>	<b>170,958</b>	<b>160,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>

**Output Class: Capital Purchases**

**Vote:615 Omoro District**

**FY 2021/22**

**Budget Output: 82 72Administrative Capital**

<b>Non Standard Outputs:</b>	Opit maize mill made operationalInstall power in Opit maize mill	<b>Opit maize mill made operationalOpit maize mill made operational</b>	<b>1. Assorted gadgets and tools for parish development model implementation procured1. Procure assorted gadgets and tools</b>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	26,487	19,865	110,440	27,610	27,610	27,610	27,610	27,610
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>26,487</b>	<b>19,865</b>	<b>110,440</b>	<b>27,610</b>	<b>27,610</b>	<b>27,610</b>	<b>27,610</b>	<b>27,610</b>

**Budget Output: 82 75Non Standard Service Delivery Capital**

<b>Non Standard Outputs:</b>	1. Road shocks in six sub-counties Constructed/rehabilitated Identify and prioritize road shocks Construct/rehabilitate road shocks in six sub-counties	<b>1. Road shocks in six sub-counties Constructed/rehabilitated1. Road shocks in six sub-counties Constructed/rehabilitated</b>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	5,649,489	4,237,117	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,649,489</b>	<b>4,237,117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Budget Output: 82 80Valley dam construction**

**Vote:615 Omoro District**

**FY 2021/22**

No of valley dams constructed

*1201. farmers access and establish 120 micro irrigations at sub-counties1. 125 micro irrigation facilities established at sub-counties*

**Non Standard Outputs:**

Two small scale demonstrations irrigation facilities established in Koro, and Lakwana Sub-counties1. Design a simple irrigation plan 2. Carry out feasibility and appraisal of the project site 3. Construct a water reservoir 4. Procure irrigation equipment 5. Install irrigation equipment 6. land preparation and planting of high value crops 7. Supervision and monitoring of the irrigation establishment processes 8. Train beneficiaries using farmer field school methodology

*Two small scale demonstrations irrigation facilities established in Koro, and Lakwana Sub-countiesTwo small scale demonstrations irrigation facilities established in Koro, and Lakwana Sub-counties*

*1. 125 micro irrigation facilities established at sub-counties1. farmers access and establish 120 micro irrigations at sub-counties*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	76,507	57,381	728,360	182,090	182,090	182,090	182,090	182,090
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>76,507</b>	<b>57,381</b>	<b>728,360</b>	<b>182,090</b>	<b>182,090</b>	<b>182,090</b>	<b>182,090</b>	<b>182,090</b>

**Budget Output: 82 84Plant clinic/mini laboratory construction**

**Vote:615 Omoro District**

**FY 2021/22**

No of plant clinics/mini laboratories constructed			<i>11. Construct 1st phase of the laboratory1. One laboratory constructed in 3 phases</i>					
<b>Non Standard Outputs:</b>								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	61,513	15,378	15,378	15,378	15,378	15,378
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>61,513</b>	<b>15,378</b>	<b>15,378</b>	<b>15,378</b>	<b>15,378</b>	<b>15,378</b>

**Budget Output: 82 85Crop marketing facility construction**

<b>Non Standard Outputs:</b>								
			<i>1. One technology innovations resource center constructed1. Construct technology and resource innovationcentre</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	323,772	80,943	80,943	80,943	80,943	80,943
<i>External Financing:</i>	197,000	147,750	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>197,000</b>	<b>147,750</b>	<b>323,772</b>	<b>80,943</b>	<b>80,943</b>	<b>80,943</b>	<b>80,943</b>	<b>80,943</b>
<i>Wage Rec't:</i>	423,297	317,473	423,297	105,824	105,824	105,824	105,824	105,824
<i>Non Wage Rec't:</i>	726,966	545,224	1,450,086	362,522	362,522	362,522	362,522	362,522
<i>Domestic Dev't:</i>	5,752,483	4,314,363	1,224,084	306,021	306,021	306,021	306,021	306,021
<i>External Financing:</i>	197,000	147,750	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>7,099,746</b>	<b>5,324,810</b>	<b>3,097,468</b>	<b>774,367</b>	<b>774,367</b>	<b>774,367</b>	<b>774,367</b>	<b>774,367</b>

**Vote:615 Omoro District**

**FY 2021/22**

**Sub-SubProgramme 5 Health**

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

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 Primary Healthcare</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 81 01Public Health Promotion</i>							
<b>Non Standard Outputs:</b>	4 Radio talkshows held 8 Community Dialogues conductedPlanning meetings for SBCC, Conducting radio talkshows	<i>1 Radio talkshows held 2 Community Dialogues conducted1 Radio talkshows held 2 Community Dialogues conducted</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,028	1,521	4,578	1,145	1,145	1,145	1,145
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,028</b>	<b>1,521</b>	<b>4,578</b>	<b>1,145</b>	<b>1,145</b>	<b>1,145</b>	<b>1,145</b>



## Vote:615 Omoro District

**FY 2021/22**

### Budget Output: 81 05Health and Hygiene Promotion

Non Standard Outputs:	4 Quarterly water surveillance analysis done.Sanitary surveying, water quality	<i>1 Quarterly water surveillance analysis done.1 Quarterly water surveillance analysis done.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	4,879	1,220	1,220	1,220	1,220	1,220
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>4,879</b>	<b>1,220</b>	<b>1,220</b>	<b>1,220</b>	<b>1,220</b>	<b>1,220</b>

### Budget Output: 81 06District healthcare management services

Non Standard Outputs:	N/A							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,840	18,630	54,870	13,718	13,718	13,718	13,718	13,718
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	467,000	350,250	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>491,840</b>	<b>368,880</b>	<b>54,870</b>	<b>13,718</b>	<b>13,718</b>	<b>13,718</b>	<b>13,718</b>	<b>13,718</b>

### Budget Output: 81 07Immunisation Services

Non Standard Outputs:	Quarterly electricity bills paid, 8 community dialogues held.Paying utility bills, holding community dialogues on immunization.	<i>Quarterly electricity bills paid, 2 community dialogues held.Quarterly electricity bills paid, 2 community dialogues held.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	14,310	3,577	3,577	3,577	3,577	3,577
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	100,000	25,000	25,000	25,000	25,000	25,000

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<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>114,310</b>	<b>28,577</b>	<b>28,577</b>	<b>28,577</b>	<b>28,577</b>
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**Output Class: Lower Local Services**

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

<b>Non Standard Outputs:</b>	NANA	NANA					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,190	5,392	132,323	33,081	33,081	33,081	33,081
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,190</b>	<b>5,392</b>	<b>132,323</b>	<b>33,081</b>	<b>33,081</b>	<b>33,081</b>	<b>33,081</b>

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

No of trained health related training sessions held.			<i>Conducting Training Needs Assessment and conducting actual trainingLalogi HC IV (10), Bobi HC III (5), Lapainat HC III (5), Ongako HC III (5)</i>				
Number of outpatients that visited the Govt. health facilities.			<i>Patient diagnosis, conducting health education, treatment of patients, data managementLalogi s/c (40000) Bobi s/c (25000) Odek s/c (26000) Lakwana s/c (25000)</i>				
Number of trained health workers in health centers			<i>20Monitoring &amp; supervision of works, Lalogi HC IV (10), Bobi HC III (5), Lapainat HC III (5), Ongako HC III (5)</i>				
<b>Non Standard Outputs:</b>	NANA	NANA					

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	230,066	172,550	1,231,384	277,724	277,724	277,724	398,211
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>230,066</b>	<b>172,550</b>	<b>1,231,384</b>	<b>277,724</b>	<b>277,724</b>	<b>277,724</b>	<b>398,211</b>

**Output Class: Capital Purchases**

**Budget Output: 81 72Administrative Capital**

**Non Standard Outputs:**

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

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	40,500	30,375	59,632	14,908	14,908	14,908	14,908
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,500</b>	<b>30,375</b>	<b>59,632</b>	<b>14,908</b>	<b>14,908</b>	<b>14,908</b>	<b>14,908</b>

**Budget Output: 81 75Non Standard Service Delivery Capital**

**Non Standard Outputs:**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	250,000	62,500	62,500	62,500	62,500
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>62,500</b>	<b>62,500</b>	<b>62,500</b>	<b>62,500</b>

**Budget Output: 81 80Health Centre Construction and Rehabilitation**

**Vote:615 Omoro District**

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No of healthcentres constructed			NANA					
No of healthcentres rehabilitated			<i>2Engineering assessment, procuring contractor, Monitoring and Supervision and Commissioning of the buildingsRenovation of 2 staff houses at Lujorongole HCIII (Lakwana s/c) and Loyoaajonga HCIII (Bobi s/c)</i>					
<b>Non Standard Outputs:</b>			NANA					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	57,632	14,408	14,408	14,408	14,408	14,408
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>57,632</b>	<b>14,408</b>	<b>14,408</b>	<b>14,408</b>	<b>14,408</b>	<b>14,408</b>

**Vote:615 Omoro District**

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**Budget Output: 81 81 Staff Houses Construction and Rehabilitation**

No of staff houses constructed			<i>1 Approval of building plans &amp; design, Solicitation of Contractor, Evaluation of bids, Supervision and monitoring</i>					
No of staff houses rehabilitated			<i>2 Unit Staff house at Loyoajonga HC3</i>					
<b>Non Standard Outputs:</b>	N/AN/A		NANA					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	80,000	60,000	150,000	37,500	37,500	37,500	37,500	37,500
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>80,000</b>	<b>60,000</b>	<b>150,000</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>

**Budget Output: 81 82 Maternity Ward Construction and Rehabilitation**

<b>Non Standard Outputs:</b>	2 Drainable VIP Latrines constructed OPD repaired at 5 Health Centres							
	Siting, Project supervision and monitoring							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,844,436	1,383,327	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,844,436</b>	<b>1,383,327</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Budget Output: 81 85 Specialist Health Equipment and Machinery**

**Vote:615 Omoro District**

**FY 2021/22**

Value of medical equipment procured			<i>02Procuring the Supplier, Evaluation of the bids, Installation of the equipmentsUgx.34 2,000,000</i>					
<b>Non Standard Outputs:</b>								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	360,000	3,500	349,500	3,500	3,500	3,500
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>360,000</b>	<b>3,500</b>	<b>349,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>

*Service Area: 83 Health Management and Supervision*

**Output Class: Higher LG Services**

*Budget Output: 83 01Healthcare Management Services*

<b>Non Standard Outputs:</b>	Monthly wages paid for 12 monthsWage bill analysis	<i>Monthly wages paid for 4 monthsMonthly wages paid for 4 months</i>	<i>12 months salaries paid to health staffCompiling staff list, conducting monthly salary reviews and cleaning</i>					
<i>Wage Rec't:</i>	2,626,898	1,970,173	2,911,226	727,807	727,807	727,807	727,807	727,807
<i>Non Wage Rec't:</i>	39,529	29,647	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,666,426</b>	<b>1,999,820</b>	<b>2,911,226</b>	<b>727,807</b>	<b>727,807</b>	<b>727,807</b>	<b>727,807</b>	<b>727,807</b>
<i>Wage Rec't:</i>	2,626,898	1,970,173	2,911,226	727,807	727,807	727,807	727,807	727,807
<i>Non Wage Rec't:</i>	318,653	238,990	1,442,343	330,464	330,464	330,464	330,464	450,951
<i>Domestic Dev't:</i>	1,964,936	1,473,702	627,265	70,316	416,316	70,316	70,316	70,316
<i>External Financing:</i>	467,000	350,250	350,000	87,500	87,500	87,500	87,500	87,500
<b>Total For WorkPlan</b>	<b>5,377,486</b>	<b>4,033,115</b>	<b>5,330,834</b>	<b>1,216,087</b>	<b>1,562,087</b>	<b>1,216,087</b>	<b>1,216,087</b>	<b>1,336,574</b>

**Vote:615 Omoro District**

**FY 2021/22**

**Sub-SubProgramme 6 Education**

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

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 Pre-Primary and Primary Education</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 81 02Primary Teaching Services</i>							
<b>Non Standard Outputs:</b>	N/AN/A	<i>Salaries of primary teachers paid in all the 68 schools Omoro district</i>					
		<i>Salaries of primary teachers paid in all the 68 schools Omoro district</i>					
<i>Wage Rec't:</i>	7,723,546	5,792,660	<b>7,723,546</b>	1,872,137	1,872,137	1,872,137	2,107,137
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,723,546</b>	<b>5,792,660</b>	<b>7,723,546</b>	<b>1,872,137</b>	<b>1,872,137</b>	<b>1,872,137</b>	<b>2,107,137</b>

**Output Class: Lower Local Services**

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

No. of Students passing in grade one	<i>100100 students passing in grade one in 66 Primary schools in Omoro District100 students passing in grade one in 66 Primary schools in Omoro District</i>
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**Vote:615 Omoro District**

**FY 2021/22**

No. of pupils enrolled in UPE	<p><i>4200042000 pupils enrolled in 66 UPE Grant aided primary schools in Omoro District42000 pupils enrolled in 66 UPE Grant aided primary schools in Omoro District</i></p>
No. of pupils sitting PLE	<p><i>29002900 pupils to sit PLE in the 66 Primary schools in Omoro District2900 pupils to sit PLE in the 66 Primary schools in Omoro District</i></p>
No. of qualified primary teachers	<p><i>946946 teachers qualified in 66 Government aided primary schools of Omoro district946 teachers qualified in 66 Government aided primary schools of Omoro district</i></p>
No. of student drop-outs	<p><i>10001000 students drop-outs in 66 Primary schools in Omoro District.1000 students drop-outs in 66 Primary schools in Omoro District.</i></p>



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No. of teachers paid salaries			<i>946946 teachers paid salaries in 66 Government aided primary schools of Omoro district946 teachers paid salaries in 66 Government aided primary schools of Omoro district</i>					
Non Standard Outputs:	N/AN/A	<i>946 teachers qualified in 68 Government aided primary schools of Omoro district 43000 pupils enrolled in 68 UPE Grant aided primary schools in Omoro District946 teachers qualified in 68 Government aided primary schools of Omoro district 43000 pupils enrolled in 68 UPE Grant aided primary schools in Omoro District</i>	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	805,776	604,332	779,514	194,879	194,879	194,879	194,879	194,879
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>805,776</b>	<b>604,332</b>	<b>779,514</b>	<b>194,879</b>	<b>194,879</b>	<b>194,879</b>	<b>194,879</b>	<b>194,879</b>

*Service Area: 82 Secondary Education*

# Vote:615 Omoro District

# FY 2021/22

## Output Class: Higher LG Services

### Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:

<i>Wage Rec't:</i>	1,948,734	1,461,550	<b>2,109,365</b>	462,341	462,341	462,341	722,341
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,948,734</b>	<b>1,461,550</b>	<b>2,109,365</b>	<b>462,341</b>	<b>462,341</b>	<b>462,341</b>	<b>722,341</b>

## Output Class: Lower Local Services

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

No. of students enrolled in USE

*30003000 students in 8 Secondary schools namely: St.Thomas moore ss, Onono Mem.college, Opit ss, Ongako ss, Koro ss, Lalogi ss, Lakwana Seed SS and Awere ss3000 students in 8 Secondary schools namely: St.Thomas moore ss, Onono Mem.college, Opit ss, Ongako ss, Koro ss, Lalogi ss, Lakwana Seed SS and Awere ss*

No. of students passing O level

*400400 Students passing O level in Division one, two and three in 8 USE schools in Omoro District400 Students passing O level in Division one, two and three in 8 USE schools in Omoro District*

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No. of teaching and non teaching staff paid

*200 200 teaching and non teaching staff paid salaries in 8 secondary schools (Awere SS, Koro SSS, Lalogi SS, Opit SSS, Koch Ongako SSS, St. Thomas Moore SS, Lakwana Seed SS and Onono Memorial College)  
200 teaching and non teaching staff paid salaries in 8 secondary schools (Awere SS, Koro SSS, Lalogi SS, Opit SSS, Koch Ongako SSS, St. Thomas Moore SS, Lakwana Seed SS and Onono Memorial College)*

<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	477,410	358,058	529,260	132,315	132,315	132,315	132,315
<i>Domestic Dev't:</i>	584,234	438,176	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,061,644</b>	<b>796,233</b>	<b>529,260</b>	<b>132,315</b>	<b>132,315</b>	<b>132,315</b>	<b>132,315</b>

**Service Area: 83 Skills Development**

**Vote:615 Omoro District**

**FY 2021/22**

**Output Class: Higher LG Services**

**Budget Output: 83 01Tertiary Education Services**

No. of students in tertiary education			<i>180180 students in tertiary education180 students in tertiary education</i>					
No. Of tertiary education Instructors paid salaries			<i>3636 tertiary education instructors paid salaries36 tertiary education instructors paid salaries</i>					
<b>Non Standard Outputs:</b>								
<i>Wage Rec't:</i>	0	0	<i>202,924</i>	50,731	50,731	50,731	50,731	50,731
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>202,924</b>	<b>50,731</b>	<b>50,731</b>	<b>50,731</b>	<b>50,731</b>	<b>50,731</b>

**Output Class: Lower Local Services**

**Budget Output: 83 51Skills Development Services**

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

**Vote:615 Omoro District**

**FY 2021/22**

*Service Area: 84 Education & Sports Management and Inspection*

**Output Class: Higher LG Services**

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

<b>Non Standard Outputs:</b>	Inspection and monitoring done in all the schools in Omoro District.	<i>Inspection and monitoring done in all the schools in Omoro District.</i>						
<i>Wage Rec't:</i>	458,925	344,193	<b>64,276</b>	16,069	16,069	16,069	16,069	16,069
<i>Non Wage Rec't:</i>	41,636	31,227	<b>33,764</b>	8,441	8,441	8,441	8,441	8,441
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>500,561</b>	<b>375,420</b>	<b>98,040</b>	<b>24,510</b>	<b>24,510</b>	<b>24,510</b>	<b>24,510</b>	<b>24,510</b>

**Budget Output: 84 02Monitoring and Supervision Secondary Education**

<b>Non Standard Outputs:</b>								
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,660	1,245	<b>3,000</b>	750	750	750	750	750
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,660</b>	<b>1,245</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

**Budget Output: 84 03Sports Development services**

**Vote:615 Omoro District**

**FY 2021/22**

<b>Non Standard Outputs:</b>	N/AN/A		<i>Monitoring and evaluation of school projects and school facilities done inspection of schools in all the 68 primary schools</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	
<i>Non Wage Rec't:</i>	24,750	18,563	30,000	7,500	7,500	7,500	7,500	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
<b>Total For KeyOutput</b>	<b>24,750</b>	<b>18,563</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	

**Budget Output: 84 04Sector Capacity Development**

<b>Non Standard Outputs:</b>	N/AN/A							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	
<i>Non Wage Rec't:</i>	26,000	19,500	10,000	2,500	2,500	2,500	2,500	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
<b>Total For KeyOutput</b>	<b>26,000</b>	<b>19,500</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	

**Budget Output: 84 05Education Management Services**

<b>Non Standard Outputs:</b>	N/AN/A							
<i>Wage Rec't:</i>	71,276	53,457	0	0	0	0	0	
<i>Non Wage Rec't:</i>	44,534	33,401	43,991	10,998	10,998	10,998	10,998	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
<b>Total For KeyOutput</b>	<b>115,811</b>	<b>86,858</b>	<b>43,991</b>	<b>10,998</b>	<b>10,998</b>	<b>10,998</b>	<b>10,998</b>	

**Vote:615 Omoro District**

**FY 2021/22**

**Output Class: Capital Purchases**

*Budget Output: 84 72Administrative Capital*

**Non Standard Outputs:**

<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	368,308	276,231	<b>173,564</b>	43,391	43,391	43,391	43,391
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>368,308</b>	<b>276,231</b>	<b>173,564</b>	<b>43,391</b>	<b>43,391</b>	<b>43,391</b>	<b>43,391</b>
<i>Wage Rec't:</i>	10,202,481	7,651,860	<b>10,100,111</b>	2,401,278	2,401,278	2,401,278	2,896,278
<i>Non Wage Rec't:</i>	1,525,637	1,144,228	<b>1,533,400</b>	383,350	383,350	383,350	383,350
<i>Domestic Dev't:</i>	952,542	714,406	<b>173,564</b>	43,391	43,391	43,391	43,391
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>12,680,660</b>	<b>9,510,495</b>	<b>11,807,075</b>	<b>2,828,019</b>	<b>2,828,019</b>	<b>2,828,019</b>	<b>3,323,019</b>

**Vote:615 Omoro District**

**FY 2021/22**

**Sub-SubProgramme 7a Roads and Engineering**

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

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 District, Urban and Community Access Roads</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 81 05 District Road equipment and machinery repaired</i>							
<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	43,126	10,782	10,782	10,782	10,782
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>43,126</b>	<b>10,782</b>	<b>10,782</b>	<b>10,782</b>	<b>10,782</b>

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



**Vote:615 Omoro District**

**FY 2021/22**

**Non Standard Outputs:**

Payment of General Staff salaries for two staffs in 12 months, Allowances, Incapacity, Death benefits and funeral, Advertising and Public Relations, Computer supplies and information Technology (IT), Printing, Stationary, Photocopying and Binding, Telecommunication s and Travel inland.Payment of salaries, paying allowances, paying for Incapacity, death benefits and funeral, paying for advertising and public relations, paying for IT Services, paying for printing accesories, stationary, photocopying and binding, paying for telecommunications and payment for travel inland.

<b>Wage Rec't:</b>	67,191	50,393	<b>57,191</b>	14,298	14,298	14,298	14,298
<b>Non Wage Rec't:</b>	5,340	4,005	<b>14,750</b>	3,687	3,687	3,687	3,687
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>72,531</b>	<b>54,399</b>	<b>71,941</b>	<b>17,985</b>	<b>17,985</b>	<b>17,985</b>	<b>17,985</b>

**Vote:615 Omoro District**

**FY 2021/22**

**Output Class: Lower Local Services**

**Budget Output: 81 52Urban Roads Resealing**

<b>Non Standard Outputs:</b>	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	256,001	192,001	256,001	64,000	64,000	64,000	64,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>256,001</b>	<b>192,001</b>	<b>256,001</b>	<b>64,000</b>	<b>64,000</b>	<b>64,000</b>	<b>64,000</b>

**Budget Output: 81 58District Roads Maintainence (URF)**

<b>Non Standard Outputs:</b>	Mobilization and HIV/AIDS Awareness.Mobilization of Community through sensitization and creating HIV/AIDS Awareness.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	320,534	80,134	80,134	80,134	80,134
<i>Domestic Dev't:</i>	362,803	272,102	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>362,803</b>	<b>272,102</b>	<b>320,534</b>	<b>80,134</b>	<b>80,134</b>	<b>80,134</b>	<b>80,134</b>

**Vote:615 Omoro District**

**FY 2021/22**

**Output Class: Capital Purchases**

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

<b>Non Standard Outputs:</b>								
	Mobilization and HIV/AIDS AwarenessMobilized community through sensitization and create HIV/AIDS awareness							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	80,000	60,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>80,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	67,191	50,393	57,191	14,298	14,298	14,298	14,298	14,298
<i>Non Wage Rec't:</i>	5,340	4,005	378,410	94,602	94,602	94,602	94,602	94,602
<i>Domestic Dev't:</i>	698,804	524,103	256,001	64,000	64,000	64,000	64,000	64,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>771,336</b>	<b>578,502</b>	<b>691,602</b>	<b>172,900</b>	<b>172,900</b>	<b>172,900</b>	<b>172,900</b>	<b>172,900</b>

**Vote:615 Omoro District**

**FY 2021/22**

**Sub-SubProgramme 7b Water**

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

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 Rural Water Supply and Sanitation</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 81 01 Operation of the District Water Office</i>							
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	N/AN/A				
<i>Wage Rec't:</i>	17,982	13,487	<b>37,982</b>	0	0	0	37,982
<i>Non Wage Rec't:</i>	29,699	22,275	<b>23,180</b>	5,795	5,795	5,795	5,795
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>47,681</b>	<b>35,761</b>	<b>61,162</b>	<b>5,795</b>	<b>5,795</b>	<b>5,795</b>	<b>43,777</b>

*Budget Output: 81 02 Supervision, monitoring and coordination*

**Vote:615 Omoro District**

**FY 2021/22**

No. of supervision visits during and after construction

*8Preparing tender document, Advertising for works, bid evaluation, supply of boreholes materials drilling supervision and certification of work08 Deep borehole Lupwo Village in Palaro, Oratido and Oryang in Lukwor, Akuki in Gem, Yiroduny in Lukwir, Kidi Kal and Wiokol in Paidongo and Abwoch in Ongako Sub Counties Respectively and rehabilitation of 10 deep boreholes in 6 Sub counties as per the assessment and request.*

No. of District Water Supply and Sanitation Coordination Meetings

*4Field monitoring of Water and Sanitation activities in the District, Holding DWSCC MeetingQuarterly WASH Coordination meeting*

**Vote:615 Omoro District**

**FY 2021/22**

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

*15Preparation of the Public Notice, Traveling to the Sub Counties, Display of the public notices on the Notice boardDisplay of notice in the 6 Sub Counties and Omoro TC on Water Situation Analysis, Budget and planned activities*

No. of sources tested for water quality

*8Preparation of contract document, Bid evaluation8 new boreholes to be drilled and installed in all the sub counties for their suitability for consumption*

No. of water points tested for quality

*20Procurement of Water Quality Testing ConsumablesMonit oring of old water sources in all the District*

Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,237	6,928	17,900	4,475	4,475	4,475	4,475	4,475
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,237</b>	<b>6,928</b>	<b>17,900</b>	<b>4,475</b>	<b>4,475</b>	<b>4,475</b>	<b>4,475</b>	<b>4,475</b>

***Budget Output: 81 04Promotion of Community Based Management***

**Vote:615 Omoro District**

**FY 2021/22**

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

*8Facilitation for 1 District Advocacy Meeting Advocacy meeting in all 6 Sub Counties District Advocacy Meeting and 7 at lower Local Government 0N/ANot planned*

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

Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	29,155	21,867	21,512	3,956	3,956	3,956	3,956	9,644
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>29,155</b>	<b>21,867</b>	<b>21,512</b>	<b>3,956</b>	<b>3,956</b>	<b>3,956</b>	<b>3,956</b>	<b>9,644</b>

**Output Class: Capital Purchases**

**Budget Output: 81 72Administrative Capital**

Non Standard Outputs:	N/AN/A	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	45,166	33,874	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>45,166</b>	<b>33,874</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Budget Output: 81 83Borehole drilling and rehabilitation**

**Vote:615 Omoro District**

**FY 2021/22**

No. of deep boreholes drilled (hand pump, motorised)				<i>8Preparation of Tender Document, Procurement of service provider, Contract Signing and Site hand over, Project monitoring and supervision8 Borehole drilling at Lupwo, Oratido, Oryang, Akuki, Yiroduny, Wiokol, Kidi Kal and Abwoch</i>					
No. of deep boreholes rehabilitated				<i>10Sub Mission of procurement plan for Supply of Pump Parts, Rehabilitation work using Service Rig, drilling supervision, reporting Location as per the assessment</i>					
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	420,290	315,217	303,631	303,631	75,908	75,908	75,908	75,908	75,908
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>420,290</b>	<b>315,217</b>	<b>303,631</b>	<b>303,631</b>	<b>75,908</b>	<b>75,908</b>	<b>75,908</b>	<b>75,908</b>	<b>75,908</b>
<i>Wage Rec't:</i>	17,982	13,487	37,982	37,982	0	0	0	0	37,982
<i>Non Wage Rec't:</i>	68,092	51,069	62,592	62,592	14,226	14,226	14,226	14,226	19,914
<i>Domestic Dev't:</i>	465,455	349,092	303,631	303,631	75,908	75,908	75,908	75,908	75,908
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>551,529</b>	<b>413,647</b>	<b>404,205</b>	<b>404,205</b>	<b>90,134</b>	<b>90,134</b>	<b>90,134</b>	<b>90,134</b>	<b>133,804</b>



# Vote:615 Omoro District

**FY 2021/22**

## Sub-SubProgramme 8 Natural Resources

### Quarterly Workplan Outputs for FY 2021/22

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

**Output Class: Higher LG Services**

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

**Non Standard Outputs:**

1.All department staff appraised at the District Head QTRS 2. Four Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries 3. Twelve departmental meetings held. 4. Eight consultation with line ministries and other development partners 5. Nine (9) staff salary monthly paid. 6.Clearing & Cleaning of Office and Compound done1.Holding of appraisal meeting. 2. Preparing of consolidated departmental reports and submitting to council , ministries, sectors and other	<i>1.All department staff appraised at the District Head QTRS 2. Firsr Quarterly reports written and submitted to the various stake holders both at the District Head QTRS and Line ministries 3. Four departmental meetings held. 4. Two consultation with line ministries and other development partners 5. Nine (9) staff salary monthly paid. 6.Clearing &amp; Cleaning of Office and Compound done1.All department staff Supervised and continually appraised at the District Head QTRS 2. Second Quarterly reports written and</i>	<i>1. Departmental Staff meeting Held 2. Staff appraisal Held 3.Staff Salaries paid 4.District wetland action plan prepared 5. Local Environment committees trained on their roles 6. District Wetland profile prepared 7.Mobilizing &amp; training Community on sustainable wetland management 8. Carrying out wetland inventory and mapping. 1. Holding Staff appraisal meeting. 2. Holding departmental staff meeting 3. Paying Staff Salaries 4.Drafting District wetland action plan 5.Training Local Environment committees on their roles 6. Preparing</i>
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**Vote:615 Omoro District**

**FY 2021/22**

relevant authorities. *submitted to the District Wetland*  
 3. Holding *various stake profile*  
 departmental staff *holders both at the 7.Mobilizing &*  
 meeting 4. *District Head training*  
 Consulting with *QTRS and Line Community on*  
 line ministries and *ministries 3.Four sustainable wetland*  
 other development *departmental management 8.*  
 partners 5. *meetings held. 4. Carrying out*  
 Updating staff list *Two consultation wetland inventory*  
 frequently to enable *with line ministries and mapping.*  
 payment of staff *and other*  
 salary monthly *development*  
 6.Clearing & *partners 5. Nine*  
 Cleaning of Office *(9) staff salary*  
 and Compound *monthly paid.*  
*6.Clearing &*  
*Cleaning of Office*  
*and Compound*  
*done*

<b>Wage Rec't:</b>	103,933	77,950	<b>130,933</b>	32,733	32,733	32,733	32,733
<b>Non Wage Rec't:</b>	4,564	3,423	<b>2,500</b>	625	625	625	625
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>108,497</b>	<b>81,373</b>	<b>133,433</b>	<b>33,358</b>	<b>33,358</b>	<b>33,358</b>	<b>33,358</b>

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

**Vote:615 Omoro District**

**FY 2021/22**

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

*1001.Training in Tree planting and forest management carried out  
2.Training in Community forestry( Plantation and Natural) carried out  
3. Enrichment planting in public land carried out  
1.Tree planting and forest management promoted  
2.Community forestry( Plantation and Natural) promoted  
3. Enrichment planting in public land promoted*

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

*300Mobilizing and sensitizing people (Men and Women) to participated in tree planting days  
Number of people (Men and Women) participating in tree planting days*

**Vote:615 Omoro District**

**FY 2021/22**

**Non Standard Outputs:**

*1.Promotion of energy saving technology in the entire district 2. Watershed management promoted in the entire district 3.Soil conservation practices promoted in the entire district 4.Non timber products-Medicinal plants, apiary promoted promoted in the entire district 1.Carrying out training on of energy saving technology in the district 2. Training community on Watershed management in the district 3.Soil conservation practices promoted 4.Promoting Non timber products- Medicinal plants, apiary in the district.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,711	428	428	428	428
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,711</b>	<b>428</b>	<b>428</b>	<b>428</b>	<b>428</b>

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

## Vote:615 Omoro District

**FY 2021/22**

No. of Agro forestry Demonstrations

*11. Identifying and preparing land for the demonstration.  
2. Procuring of seedling for planting in the demonstration plots.  
Agro forestry demonstration established in the District.*

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

*4001.Mobilizing and training community groups on forestry management.1  
.Community members mobilized and trained on forestry management.*

**Non Standard Outputs:**

<p>1.Tree planting and forest management promoted 2. Community forestry( Plantation and Natural) promoted 3. Enrichment planting in public land promoted 4. Promotion of energy saving technology 5.Establishments of tree seed nurseries and agro forestry demo plots 6.Silviculture promoted 7. Watershed management promoted 8.Promoting</p>	<p><i>1.Tree planting and forest management promoted 2. Community forestry( Plantation and Natural) promoted 3. Enrichment planting in public land promoted 1. Promotion of energy saving technology 2.Establishments of tree seed nurseries and agro forestry demo plots 3.Silviculture promoted</i></p>	<p><i>1.Promotion of energy saving technology 2. Watershed management promoted 3.Soil conservation practices promoted 4.Non timber products-Medicinal plants, apiary promoted 5.Community members trained on fire control 1.Promoting of energy saving technology in the community 2. Training on Watershed management 3.Training on Soil</i></p>
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**Vote:615 Omoro District**

**FY 2021/22**

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

*conservation  
practices.  
4.Training of  
community on Non  
timber products-  
Medicinal plants,  
apiary. 5.Training  
Community  
members on fire  
control*

**Vote:615 Omoro District**

**FY 2021/22**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	2,500	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>2,500</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>

***Budget Output: 83 05Forestry Regulation and Inspection***

No. of monitoring and compliance surveys/inspections undertaken

*121. Carrying monthly monitoring and reporting on state of forest in the district.1  
 .Promotion of energy saving technology  
 2. Watershed management promoted  
 3. Soil conservation practices promoted  
 4. Non timber products- Medicinal plants, apiary promoted  
 5. Community members trained on fire control*

**Vote:615 Omoro District**

**FY 2021/22**

**Non Standard Outputs:**

1. Revenue Collection from forest products enhanced 2. Forestry laws enforced 1. Carry out Revenue Enhancement operation. 2. Erecting of revenue checkpoints 3. Formulation of forestry byelaws 4. Carry out training on forestry law	<b>1. Revenue Collection from forest products enhanced in the entire district 2. Forestry laws enforced in the entire district 1. Revenue Collection from forest products enhanced in the entire district 2. Forestry laws enforced in the entire district</b>	<b>1. Revenue Collection from forest products enhanced 2. Forestry laws enforced 3. Revenue Enhancement operation carried out in the district. 4. Revenue checkpoints established. 1. Enhancing Revenue Collection from forest products 2. Enforcing Forestry laws 3. Carryout Revenue Enhancement operation. 4. Erecting of revenue checkpoints.</b>
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<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	3,000	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Budget Output: 83 06Community Training in Wetland management**



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## Vote:615 Omoro District

**FY 2021/22**

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No. of Water Shed Management Committees  
formulated

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

**Vote:615 Omoro District**

**FY 2021/22**

**Non Standard Outputs:**

1.Production of the Wetland Atlas carried out in the district	<i>1.Carry out Wetland inventory in the district</i>	<i>1.Production of the Wetland Atlas carried out in the district</i>
2.Wetland boundary Demarcated	<i>1.Carry out Wetland inventory in the district</i>	<i>2.Wetland boundary Demarcated</i>
3.Sub county Environment Committee Formed and Trained		<i>3.Sub county Environment Committee Trained on their roles</i>
4.River banks and wetland restored		<i>4. District Environment Committee Trained on their roles</i>
1.Preparing wetland Atlas		<i>5.River banks and wetland restored</i>
2.Carrying out Wetland Demarcation		<i>1.Drafting of the Wetland Atlas carried out in the district</i>
3. Forming and Training of the Sub county Environment Committee		<i>2.Demarcating Wetland boundary in the district</i>
4. Carrying out River banks and wetland restoration		<i>3.Training Sub county Environment Committee on their roles</i>
		<i>4.Training District Environment Committee on their roles</i>
		<i>5.Restoring River banks and wetland restored</i>

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

**Budget Output: 83 07River Bank and Wetland Restoration**

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## Vote:615 Omoro District

**FY 2021/22**

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Area (Ha) of Wetlands demarcated and restored

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

*2. District Wetland atlas prepared*

No. of Wetland Action Plans and regulations developed

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

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**Non Standard Outputs:**

1. Development of District Wetland Action Plan. 2. Formulation of Wetland Ordinance and bye laws 3. River banks and wetland restored 4. State of wetland report prepared	<i>1. Development of District Wetland Action Plan initiated. 2. Formulation of Wetland Ordinance and bye laws initiated 3. Preparation of State of wetland report initiated.1. Development of District Wetland Action Plan. 2. Formulation of Wetland Ordinance and bye laws 3. Carrying out River banks and wetland restoration 4. Preparing State of environment report</i>	<i>1. River banks and wetland restored 2.State of wetland report prepared 3.Development of District Wetland Action Plan. 1. Restoring degraded River banks and wetland. 2.Drafting the State of wetland report . 3.Developing of District Wetland Action Plan.</i>
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<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,064	2,298	2,607	652	652	652	652
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,064</b>	<b>2,298</b>	<b>2,607</b>	<b>652</b>	<b>652</b>	<b>652</b>	<b>652</b>

**Budget Output: 83 08Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring

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

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**Non Standard Outputs:**

1. Community sensitized on climate change and Adaptation 2. Streamlining Environment in all developmental activities. 3. Cultural Tourism and promote 4. Energy saving Technologies in house hold promoted 5.Allowance paid during EIA meetings 1. Community sensitized on climate change and Adaptation 2. Streamlining Environment in all developmental activities. 3. Cultural Tourism and promote 4. Energy saving Technologies in house hold promoted 5.Allowance paid during EIA meetings	<i>1. Community sensitized on climate change and Adaptation 2. Energy saving Technologies in house hold promoted. 1. Streamlining Environment in all developmental activities. 2. Energy saving Technologies in house hold promoted 3. EIA meetings carried out</i>	<i>1. Community sensitized on climate change and Adaptation 2. Environment and Natural resources streamlined in all developmental activities. 1. Sensitising Community on climate change and Adaptation 2. Streamlining Environment in all developmental activities.</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	2,000	500	500	500	500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance**

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No. of monitoring and compliance surveys undertaken

*301.Carrying out Monitoring visits to projects sites  
2. Carrying project EIA and screening.1  
.Monitoring and compliance surveys carried out in the entire district.*

**Non Standard Outputs:**

1.Compliance to ENR, climate change and Adaptation monitored 2. Environment mainstreaming in all developmental activities done 1. Monitoring on compliance to ENR, climate change and Adaptation 2. Monitoring mainstreaming Environment in all developmental activities

*1.Compliance to ENR, climate change and Adaptation monitored 2. Environment mainstreaming in all developmental activities done 1.Compliance to ENR, climate change and Adaptation monitored 2. Environment mainstreaming in all developmental activities done*

*1.Compliance to ENR, climate change and Adaptation monitored 2.Environment mainstreaming in all developmental activities done 1.Monitoring of Compliance to ENR, climate change and Adaptation 2.Carrying out Environment mainstreaming in all developmental activities*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,853	3,640	2,563	641	641	641	641
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,853</b>	<b>3,640</b>	<b>2,563</b>	<b>641</b>	<b>641</b>	<b>641</b>	<b>641</b>

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

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No. of new land disputes settled within FY

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

*2. Hold radio talk  
show*

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

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

*2.Refresher  
training for Land  
Board done*

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**Non Standard Outputs:**

1.Government (institutional) land surveyed and registered 2.1000 survey jobs checked, plotted. 3. 1000 land application processed 4. Area land committees trained on their roles.1.Surveying Government (institutional) land surveyed 2. Checking and plotting of 1000 survey jobs. 3. Processing 1000 land application 4. Training the Area land committees on their roles.	<i>1.Two Government (institutional) land surveyed and registered 2. 250 survey jobs checked, plotted. 3. 250 land application processed 1.Two Government (institutional) land surveyed and registered 2. 250 survey jobs checked, plotted. 3. 250 land application processed 4. Area land committees trained on their roles.</i>	<i>1.Government (institutional) land surveyed and registered 2.1000 survey jobs checked, plotted. 2.1000 land application processed 3. Area land committees trained on their roles. 4. Four Land Board meeting Organised 1.Surveying and registering Government (institutional) land 2.Checking and plotting 1000 survey jobs. 2. Processing 1000 land application 3. Training Area land committees on their roles. 4. Holding 4 Land board meetings</i>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Budget Output: 83 11Infrastructure Planning**

**Non Standard Outputs:**

1. District physical Development plan prepared 2.Design housing and demonstration model prepared 3.Procurement of Planning and survey tools and	<i>1. District physical Development plan preparation initiated 2.Design housing and demonstration model preparation initiated 4. Mapping of</i>	<i>1. District physical Development plan prepared 2.Design housing and demonstration model prepared 3.Procurement of Planning and survey tools and</i>
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<p>equipment (Total Station GNSS receivers for surveying) 4. Mapping of Growth poles 5. Preparation of the district profile including preparation of the New Village Boundary maps 6. Form and Train the Sub county Physical planning Committee 1. Preparing the District physical Development plan 2. Preparing Design housing and demonstration model 3. Procuring of Planning and survey tools and equipment (Total Station GNSS receivers for surveying) 4. Mapping of Growth poles 5. Preparing of the district profile including preparation of the New Village Boundary maps 6. Forming and Training the Sub county Physical planning Committee</p>	<p><i>Growth poles initiated 5. Preparation of the district profile including preparation of the New Village Boundary maps initiated 6. Form the Sub county Physical planning Committee 1. District physical Development plan preparation continued 2. Procurement of Planning and survey tools and equipment (Total Station GNSS receivers for surveying) 3. Mapping of Growth poles continued 4. Preparation of the district profile including preparation of the New Village Boundary maps 6. Form and Train the Sub county Physical planning Committee</i></p>	<p><i>equipment (Total Station GNSS receivers for surveying) 4. Growth poles Mapped 5. Preparation of the district profile including preparation of the New Village Boundary maps done. 6. District Physical Planning committee meetings Held 1. Drafting and presenting for approval the District physical Development plan 2. Drafting housing Design and demonstration model 3. Procurement of Planning and survey tools and equipment (Total Station GNSS receivers for surveying) 4. Mapping of Growth poles 5. Preparing the district profile including preparation of the New Village Boundary maps 6. Holding physical planning committee meeting.</i></p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,847	4,385	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,847</b>	<b>4,385</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	103,933	77,950	130,933	32,733	32,733	32,733	32,733
<i>Non Wage Rec't:</i>	35,328	26,496	16,881	4,220	4,220	4,220	4,220
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>139,261</b>	<b>104,446</b>	<b>147,814</b>	<b>36,954</b>	<b>36,954</b>	<b>36,954</b>	<b>36,954</b>



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<b>Non Standard Outputs:</b>	NANA	<i>Facilitation of Community workers to perform generation of priorities at lower local government , Carry out planning activities and project generation</i>	<i>Facilitate staff at the LLG to fulfil their mandate</i>					
		<i>Facilitation of Community workers to perform generation of priorities at lower local government , Carry out planning activities and project generation</i>	<i>Facilitate staff at the LLG to fulfil their mandate</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	4,000	1,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	5,000	1,250	1,250	1,250	1,250	1,250
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>9,000</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>

**Budget Output: 81 05Adult Learning**

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

Non Standard Outputs:

*36 FAL instructors trained from all the 6 sub counties and 1 town council*  
*2. 1 review meetings conducted with community development workers and FAL instructors at the District*  
*Enrolment of adults*  
*Enrolment of adults*

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	<p><i>headquarters 3. 4 Community sensitization meeting conducted in the 4 sub counties of Omoro district on FAL. 4. 4 Support supervision to FAL classes conducted 5. Refresher training for FAL instructors 6. Provision of logistics 36 FAL instructors trained from all the 6 sub counties and 1 town council 2. 1 review meetings conducted with community development workers and FAL instructors at the District headquarters 3. 4 Community sensitization meeting conducted in the 4 sub counties of Omoro district on FAL. 4. 4 Support supervision to FAL classes conducted 5. Refresher training for FAL instructors 6. Provision of logistics</i></p>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,753	3,565	753	188	188	188	188
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>4,753</b>	<b>3,565</b>	<b>753</b>	<b>188</b>	<b>188</b>	<b>188</b>	<b>188</b>
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**Budget Output: 81 07Gender Mainstreaming**

<b>Non Standard Outputs:</b>	NANA	<i>Community sensitization , mobilization in order to empower them to know their rights and demand services, to be able to generate data and report challenges and emergency issues</i>	NANA				
		<i>Community sensitization , mobilization in order to empower them to know their rights and demand services, to be able to generate data and report challenges and emergency issues</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,200	2,400	8,917	2,229	2,229	2,229	2,229
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<b>Total For KeyOutput</b>	<b>3,200</b>	<b>2,400</b>	<b>18,917</b>	<b>4,729</b>	<b>4,729</b>	<b>4,729</b>	<b>4,729</b>

**Budget Output: 81 08Children and Youth Services**

**Vote:615 Omoro District**

**FY 2021/22**

No. of children cases ( Juveniles) handled and settled

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

Non Standard Outputs:

*Sensitization of children in primary schools to allow the grow with good moral and remain in school  
Number of children vulnerable children identified  
Sensitization of children in primary schools to allow the grow with good moral and remain in school  
Number of children vulnerable children identified*

*Handling cases of child abuse  
Resettlement of children  
Referral of children in need  
Child protection issues  
Handling cases of child abuse  
Resettlement of children  
Referral of children in need  
Child protection issues*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,200	3,150	4,200	1,050	1,050	1,050	1,050
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,200</b>	<b>3,150</b>	<b>4,200</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>

**Budget Output: 81 09Support to Youth Councils**



**Vote:615 Omoro District**

**FY 2021/22**

No. of Youth councils supported

*41. Holding quarterly youth council meetings  
2. Conducting monitoring of YLP  
3 Training 10 Youths on live skills  
1. 4 youth council meetings held  
2. Monitoring of YLP done  
3 10 Youths trained on live skills*

Non Standard Outputs:

*1. 4 youth council meetings held  
2. Monitoring of YLP done  
3 10 Youths trained on live skills  
1. 4 youth council meetings held  
2. Monitoring of YLP done  
3 10 Youths trained on live skills*  
*Conducting quarterly meeting  
Advocacy on youth issues  
Writing the report to national council  
Supervising YLP  
Conducting quarterly meeting  
Advocacy on youth issues  
Writing the report to national council  
Supervising YLP*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,088	3,816	5,088	1,272	1,272	1,272	1,272
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,088</b>	<b>3,816</b>	<b>5,088</b>	<b>1,272</b>	<b>1,272</b>	<b>1,272</b>	<b>1,272</b>

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

**Vote:615 Omoro District**

**FY 2021/22**

No. of assisted aids supplied to disabled and elderly community

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

**Non Standard Outputs:**

*Mobilize and form elderly group  
Carryout assessment of the groups  
Generate projects for the group  
Conduct training  
Mobilize and form elderly group  
Carryout assessment of the groups  
Generate projects for the group  
Conduct training*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	283	71	71	71	71
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>283</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>71</b>

**Vote:615 Omoro District**

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***Budget Output: 81 11 Culture mainstreaming***

<b>Non Standard Outputs:</b>			<i>Promote supportive culture</i>				
			<i>Promote supportive culture</i>				
			<i>supportive culture</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,679	420	420	420	420
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,679</b>	<b>420</b>	<b>420</b>	<b>420</b>	<b>420</b>

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

<b>Non Standard Outputs:</b>			<i>Inspecting work places to ensure compliance.</i>				
			<i>Inspecting work places to ensure compliance.</i>				
			<i>Inspecting work places to ensure compliance.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,400	350	350	350	350
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>

***Budget Output: 81 13 Labour dispute settlement***

**Vote:615 Omoro District**

**FY 2021/22**

<b>Non Standard Outputs:</b>	NANA		<i>Mediation between employers and employees Advising employers on existing laws on employment Referral of cases to court</i>					
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	3,120	2,340	1,720	430	430	430	430
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>3,120</b>	<b>2,340</b>	<b>1,720</b>	<b>430</b>	<b>430</b>	<b>430</b>	<b>430</b>

**Budget Output: 81 14Representation on Women's Councils**

No. of women councils supported			<i>4 4 women council meetings held at district level Women's day celebration done4 women council meetings held at district level Women's day celebration done</i>					
<b>Non Standard Outputs:</b>	NANA							
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	2,400	1,800	7,400	1,850	1,850	1,850	1,850
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>2,400</b>	<b>1,800</b>	<b>7,400</b>	<b>1,850</b>	<b>1,850</b>	<b>1,850</b>	<b>1,850</b>

**Budget Output: 81 16Social Rehabilitation Services**

**Vote:615 Omoro District**

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<b>Non Standard Outputs:</b>	NANA		<i>Assessment of disability Referral of cases of disabilities Sensitizing community on disability rights</i>					
			<i>Assessment of disability Referral of cases of disabilities Sensitizing community on disability rights</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,247	2,435	4,247	1,062	1,062	1,062	1,062	1,062
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,247</b>	<b>2,435</b>	<b>4,247</b>	<b>1,062</b>	<b>1,062</b>	<b>1,062</b>	<b>1,062</b>	<b>1,062</b>

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

**Vote:615 Omoro District**

**FY 2021/22**

<b>Non Standard Outputs:</b>	NANA		<i>Monthly staff salary paid Staff appraisal Coordination of departmental and NGO activities Planning and budgeting Submission of quarterly report Provision of office suppliesPayment of staff salary Monthly staff salary paid Staff appraisal Coordination of departmental and NGO activities Planning and budgeting Submission of quarterly report Provision of office supplies</i>					
<i>Wage Rec't:</i>	138,506	103,880	<b>128,506</b>	32,127	32,127	32,127	32,127	32,127
<i>Non Wage Rec't:</i>	8,000	6,000	<b>13,000</b>	3,250	3,250	3,250	3,250	3,250
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>146,506</b>	<b>109,880</b>	<b>141,506</b>	<b>35,377</b>	<b>35,377</b>	<b>35,377</b>	<b>35,377</b>	<b>35,377</b>

**Vote:615 Omoro District**

**FY 2021/22**

**Output Class: Lower Local Services**

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

<b>Non Standard Outputs:</b>		NANA		<i>Mobilize community to participate in government programme</i>					
				<i>Tracing of OVC in the community</i>					
				<i>Handling of GBV cases</i>					
				<i>Appraisal of Staff Reporting writing</i>					
				<i>Mobilize community to participate in government programme</i>					
				<i>Tracing of OVC in the community</i>					
				<i>Handling of GBV cases</i>					
				<i>Appraisal of Staff Reporting writing</i>					
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	7,000	5,250	6,000	1,500	1,500	1,500	1,500	1,500
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

**Output Class: Capital Purchases**

*Budget Output: 81 72Administrative Capital*

<b>Non Standard Outputs:</b>		NANA							
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	240,300	180,225	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>240,300</b>	<b>180,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	138,506	103,880	<b>128,506</b>	32,127	32,127	32,127	32,127
<i>Non Wage Rec't:</i>	53,008	39,756	<b>61,087</b>	15,272	15,272	15,272	15,272
<i>Domestic Dev't:</i>	240,300	180,225	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>15,000</b>	3,750	3,750	3,750	3,750
<b>Total For WorkPlan</b>	<b>431,814</b>	<b>323,860</b>	<b>204,593</b>	<b>51,148</b>	<b>51,148</b>	<b>51,148</b>	<b>51,148</b>



# Vote:615 Omoro District

**FY 2021/22**

## Sub-SubProgramme 10 Planning

### Quarterly Workplan Outputs for FY 2021/22

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

**Output Class: Higher LG Services**

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

**Non Standard Outputs:**

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

*Salary for District Planner, Senior Planner and Planner paid for 12 months Small office equipment procured (Noticeboard and whiteboard, extension cables, modems) stationery for printing reports procured Pay salary for three staff for 12 months Procure 1,481.2 litres of fuel procure small office equipment procure stationery for printing and photocopying*

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	Printed, Photocopied and circulated to stakeholders *Small Office Equipment procured within 4 quarters *Bank Charges and other Bank related costs met *1 Modern procured for PBS management *Office cleanliness maintained per day							
<i>Wage Rec't:</i>	42,596	31,947	<b>39,567</b>	9,892	9,892	9,892	9,892	
<i>Non Wage Rec't:</i>	18,000	13,500	<b>19,821</b>	4,955	4,955	4,955	4,955	
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0	
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0	
<b>Total For KeyOutput</b>	<b>60,596</b>	<b>45,447</b>	<b>59,388</b>	<b>14,847</b>	<b>14,847</b>	<b>14,847</b>	<b>14,847</b>	

***Budget Output: 83 02District Planning***

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<b>Non Standard Outputs:</b>	*Budget conference done by 30th October 2020. *Attend Budget Consultative meeting in September 2020. *Quarterly reporting . * Consultative meetings with Line Ministries (NPA, MoFPE, MoLG, OPM, NPC, UBOS) *Mentor LLG offers and DTPC members		<i>12 DTPC meetings held by end of the FY 4 Budget desk meetings held by end of FY Hold 12 DTPC meetings Hold quarterly budget desk meetings</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,000	12,750	8,000	2,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,000</b>	<b>12,750</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

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

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<b>Non Standard Outputs:</b>	*Annual update of district statistical abstract *Annual update of district statistical abstract		<i>District Statistical Abstract produced in Q3 Dissemination meeting held</i>					
			<i>Statistical data collection</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	72	18	18	18	18	18
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,500</b>	<b>1,875</b>	<b>72</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>

**Budget Output: 83 04Demographic data collection**

<b>Non Standard Outputs:</b>	* District Demographic data updated by sex, age and Parish. * Integration of Demographic dividend in all the planning processes		<i>Population issues integrated into development planning</i>					
	* District Demographic data updated by sex, age and Parish. * Integration of Demographic dividend in all the planning processes		<i>Collect population data and disseminate to LLGs</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,681	1,261	1,500	375	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,681</b>	<b>1,261</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>

**Budget Output: 83 05Project Formulation**

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<b>Non Standard Outputs:</b>	* initiation of the departmental priorities and approval done in all the 7 sub countries and district head quarter		* initiation of the departmental priorities and approval done in all the 7 sub countries and district head quarter		<i>Supporting/ training conducted for key departmental and LLGs staffs in project formulation. Train key departments and LLGs in project formulation</i>		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**Budget Output: 83 06Development Planning**

<b>Non Standard Outputs:</b>	* Preparation pf development plan III 2020/21-2024/25 *		* Preparation of Budget 2021/2022 *Quarterly reports *Trainings of 14 LLGs and 31 DTPC members per quarter*		* Preparation pf development plan III 2020/21-2024/25 * Preparation of Budget 2021/2022 *Quarterly reports *Trainings of 14 LLGs and 31 DTPC members per quarter		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	32,400	24,300	17,401	4,350	4,350	4,350	4,350
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>32,400</b>	<b>24,300</b>	<b>17,401</b>	<b>4,350</b>	<b>4,350</b>	<b>4,350</b>	<b>4,350</b>

**Budget Output: 83 08Operational Planning**

**Non Standard Outputs:**

\* Procurement process undertaken i.e. BOQ raised, assessment done, \* EIA done \*Reports produced \* Procurement process undertaken i.e. BOQ raised, assessment done, \* EIA done \*Reports produced

*BFP prepared and submitted in November 2021  
Budget conference held in November and report produced  
Draft and Final budget prepared and submitted  
Four quarterly reports prepared and submitted by 15th of the month proceeding the quarter  
Prepare BFP Hold one Budget conference Prepare Draft and Final Budget Prepare and submit quarterly reports by 15th of the month proceeding the quarter*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

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

**Vote:615 Omoro District**

**FY 2021/22**

**Non Standard Outputs:**

\* Conduct PAF Monitoring and Evaluation \*  
 Conduct Monitoring and Evaluation of all the district projects  
 \* Disseminate monitoring and evaluation report \*  
 Carry out mentor ships in areas of our expertise \*  
 Conduct PAF Monitoring and Evaluation \*  
 Conduct Monitoring and Evaluation of all the district projects  
 \* Disseminate monitoring and evaluation report \*  
 Carry out mentor ships in areas of our expertise

*Four multi-sectoral monitoring and evaluation conducted by the department district and reports produced One monitoring plan for the district developed Hold monitoring and evaluation of development programs in the district Develop monitoring plan for the district*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	10,500	7,875	6,000	1,500	1,500	1,500	1,500
<b>Domestic Dev't:</b>	0	0	20,000	5,000	5,000	5,000	5,000
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>10,500</b>	<b>7,875</b>	<b>26,000</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>

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**FY 2021/22**

**Output Class: Capital Purchases**

*Budget Output: 83 72Administrative Capital*

**Non Standard Outputs:**

*Two Office tables  
procured One  
desktop computer  
and assorted  
equipment  
procuredProcure  
office tables  
Procure assorted  
ICT equipment*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	52,898	39,673	10,771	2,693	2,693	2,693	2,693
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>52,898</b>	<b>39,673</b>	<b>10,771</b>	<b>2,693</b>	<b>2,693</b>	<b>2,693</b>	<b>2,693</b>
<i>Wage Rec't:</i>	42,596	31,947	39,567	9,892	9,892	9,892	9,892
<i>Non Wage Rec't:</i>	91,081	68,311	72,794	18,198	18,198	18,198	18,198
<i>Domestic Dev't:</i>	52,898	39,673	34,771	8,693	8,693	8,693	8,693
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>186,574</b>	<b>139,931</b>	<b>147,132</b>	<b>36,783</b>	<b>36,783</b>	<b>36,783</b>	<b>36,783</b>



**Vote:615 Omoro District**

**FY 2021/22**

**Sub-SubProgramme 11 Internal Audit**

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

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 82 Internal Audit Services*

**Output Class: Higher LG Services**

**Vote:615 Omoro District**

**FY 2021/22**

***Budget Output: 82 01Management of Internal Audit Office***

**Non Standard Outputs:**

1 staff paid quarterly salaries 4 statutory audit report in year computer for audit department welfare Stationery procurement Bank charges Telecommunication Statutory audit, special audit and verification Fuel procured for audit activities Three months salaries quarterly allowance paid compiling audit report Repairing computer Contribution to welfare procuring of stationery for audit department payment of bank charges Air time for coordination in the department. conducting statutory audit special audit and verification. procurement of fuel for audit	<i>1 staff paid quarterly salaries 1 statutory audit report in year computer for audit department welfare Stationery procurement Bank charges Telecommunication Statutory audit, special audit and verification Fuel procured for audit activities 1 staff paid quarterly salaries 1 statutory audit report in year computer for audit department welfare Stationery procurement Bank charges Telecommunication Statutory audit, special audit and verification Fuel procured for audit activities</i>
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<b><i>Wage Rec't:</i></b>	18,380	13,785	<b>30,880</b>	7,720	7,720	7,720	7,720
<b><i>Non Wage Rec't:</i></b>	11,400	8,550	<b>5,667</b>	1,417	1,417	1,417	1,417
<b><i>Domestic Dev't:</i></b>	0	0	<b>0</b>	0	0	0	0
<b><i>External Financing:</i></b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>29,780</b>	<b>22,335</b>	<b>36,547</b>	<b>9,137</b>	<b>9,137</b>	<b>9,137</b>	<b>9,137</b>

***Budget Output: 82 02Internal Audit***

**Vote:615 Omoro District**

**FY 2021/22**

<b>Non Standard Outputs:</b>	Statutory audit will be conducted in the editable areas of payroll; procurement; sub counties; schools; health centers and departments in the district headquarter	<i>Statutory audit will be conducted in the editable areas of payroll; procurement; sub counties; schools; health centers and departments in the district headquarter</i>						
	Three months salaries quarterly allowance paid compiling audit report Repairing computer Contribution to welfare procuring of stationery for audit department payment of bank charges Air time for coordination in the department. conducting statutory audit special audit and verification. procurement of fuel for audit	<i>Statutory audit will be conducted in the editable areas of payroll; procurement; sub counties; schools; health centers and departments in the district headquarter</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,252	8,439	4,125	1,031	1,031	1,031	1,031	1,031
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,252</b>	<b>8,439</b>	<b>4,125</b>	<b>1,031</b>	<b>1,031</b>	<b>1,031</b>	<b>1,031</b>	<b>1,031</b>

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

<b>Non Standard Outputs:</b>	Staff training donetraining of audit staff	<i>Staff training doneStaff training done</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,800	1,350	1,060	265	265	265	265	265

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,800</b>	<b>1,350</b>	<b>1,060</b>	<b>265</b>	<b>265</b>	<b>265</b>	<b>265</b>

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

<b>Non Standard Outputs:</b>	All government projects monitored Verification of value for money done Monitoring district projects in LLGs	<i>All government projects monitored Verification of value for money done All government projects monitored Verification of value for money done</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,480	5,610	3,980	995	995	995	995
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,480</b>	<b>5,610</b>	<b>3,980</b>	<b>995</b>	<b>995</b>	<b>995</b>	<b>995</b>
<i>Wage Rec't:</i>	18,380	13,785	30,880	7,720	7,720	7,720	7,720
<i>Non Wage Rec't:</i>	31,932	23,949	14,832	3,708	3,708	3,708	3,708
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>50,312</b>	<b>37,734</b>	<b>45,712</b>	<b>11,428</b>	<b>11,428</b>	<b>11,428</b>	<b>11,428</b>

**Vote:615 Omoro District**

**FY 2021/22**

**Sub-SubProgramme 12 Trade Industry and Local Development  
Quarterly Workplan Outputs for FY 2021/22**

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 83 Commercial Services</i>							
<i>Output Class: Higher LG Services</i>							
<i>Budget Output: 83 01Trade Development and Promotion Services</i>							
<b>Non Standard Outputs:</b>	Staff appraised Plan made Reports providedAppraise staff Prepare plans Provide reports	<i>Planning conducted Staff appraised Reports provided Planning conducted Staff appraised Reports provided</i>					
<i>Wage Rec't:</i>	31,000	23,250	<b>31,500</b>	7,875	7,875	7,875	7,875
<i>Non Wage Rec't:</i>	4,800	3,600	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>35,800</b>	<b>26,850</b>	<b>31,500</b>	<b>7,875</b>	<b>7,875</b>	<b>7,875</b>	<b>7,875</b>

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**Budget Output: 83 02Enterprise Development Services**

<b>Non Standard Outputs:</b>	1 300 farmers trained in agribusiness 2. 150 Traders trained in entrepreneurship 3. 2 Entity business plans made & implemented Train 300 farmers in agribusiness Train 150 entrepreneurs in entrepreneurship 3. Facilitate preparation & implementation of business plans for 2 entities	<b>75 Farmers trained in agribusiness 37 Traders trained in entrepreneurship Business plans implemented 75 Farmers trained in agribusiness 37 Traders trained in entrepreneurship Business plans implemented</b>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,500	2,625	7,231	1,808	1,808	1,808	1,808	1,808
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,500</b>	<b>2,625</b>	<b>7,231</b>	<b>1,808</b>	<b>1,808</b>	<b>1,808</b>	<b>1,808</b>	<b>1,808</b>

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

<b>Non Standard Outputs:</b>	2 Agro marketing firms and Agro processors attracted to Omoro District Invite and facilitate 2 Agro marketing /Agro processing firms to invest in Omoro District	<b>1 Agro-processors attracted to Omoro District</b>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,000	4,500	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Budget Output: 83 04 Cooperatives Mobilisation and Outreach Services**

<b>Non Standard Outputs:</b>	10 Cooperative Organizations trained in good governance and prudent business management 10 Cooperative business plans prepared and implemented by the entities Train cooperative organisations in good governance & prudent business management Facilitate preparation & implementation of sound business plans by 10 entities	<b>2 Cooperative Organizations trained in good governance and prudent business management 2 Cooperative Organizations trained in good governance and prudent business management</b>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,522	4,142	5,717	1,429	1,429	1,429	1,429	1,429
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>5,522</b>	<b>4,142</b>	<b>5,717</b>	<b>1,429</b>	<b>1,429</b>	<b>1,429</b>	<b>1,429</b>	<b>1,429</b>

**Budget Output: 83 05 Tourism Promotional Services**

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<b>-1 Conduct a survey on available tourism facilities and opportunities in Omoro District Report on tourism facilities provided</b>
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No. and name of new tourism sites identified		3sites						
		2. Promote & develop other cultural amenities						
		3. Train local people in hospitality guidingSites of tourism amenities identified and documented						
No. of tourism promotion activities meanstremered in district development plans		-3Mainstream Acholi cultural day, World food day, World tourism day into the District Development Plan.Three tourism mainstremered in DDP						
Non Standard Outputs:		1. 2 Tourism sites identified & documented1. Identify & document 2 new tourism sites	1 Tourism site identified & documented	N/A/N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

<b>Non Standard Outputs:</b>	1. 3 MSMEs recommended for Q-mark1. Survey & recommend 3 MSMEs for Q-mark	<b>1 MSME recommended for Q-mark and other standards</b>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	1,500	375	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>

**Output Class: Capital Purchases**

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

<b>Non Standard Outputs:</b>								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	35,022	26,266	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>35,022</b>	<b>26,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	31,000	23,250	31,500	7,875	7,875	7,875	7,875	7,875
<i>Non Wage Rec't:</i>	27,322	20,492	14,448	3,612	3,612	3,612	3,612	3,612
<i>Domestic Dev't:</i>	35,022	26,266	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>93,344</b>	<b>70,008</b>	<b>45,948</b>	<b>11,487</b>	<b>11,487</b>	<b>11,487</b>	<b>11,487</b>	<b>11,487</b>

N/A