
Vote:607 Kole District

FY 2019/20

Foreword

This local government Approved budget estimates is a key step in planning and budgeting process of a local government to facilitate delivery of quality services to the communities by implementing the National development Plan priorities as well as the District development plan FY 2015/16-FY 2019/20 with a vision to attaining a middle income status by the year 2020. The Approved Budget Estimates for FY 2019/20 has been aligned to NDP II and also the DDP II priorities and since the Mid Term Review of the District development plan II was conducted in January 2019, the recommendations of the MTR has been Incorporated in the this approved budget estimates. The key interventions of the FY 2019/20 will focus on enhancing service delivery that is to say increase in households incomes, enhancement of human capital development, creation of employment especially in production sectors, improvement in stock and quality of economic infrastructure (ICT, Energy, Roads networks etc), increasing access to quality social services, promotion of sustainable population and use of environment and natural resources, accelerated production and productivity, and improving investment and business competitiveness in order to achieve rapid socio-economic recovery and development in the District. This has been a participatory and evidence based bottom up planning as enshrined in the constitution of the Republic of Uganda and Local Government act. However, our wishes and aspirations cannot be fully serviced, in the absence of sufficient financial support both from the center and revenue of local government. Local governments are obliged to meet obligations such as, operation and maintenance and other administrative work, hence an ardent call for more support from the centre. We pledge to address a multi-dimensional consensus arrived at during the District Budget conference, so as to achieve meaningful service delivery, and in that regard, I extend my heartfelt appreciation to all the Stakeholders for participating and articulating Issues to be addressed during the budget conference. Finally let me thank in a very special way all relevant stakeholders who were actively involved in the preparation of this Budget Estimate



Leru Andrew Chief Administrative Officer

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:

1 Salaries, Pensions and Gratuity paid 2 Utilities such as Electricity paid 3. News Papers and periodicals, Airtime purchased 4. Burial Expenses covered 5. Travel Inland taken care off 6. National day Celebrations a. NRM day 26/01/2019, Womens day 08/03/2019 Indepence Day 09/10/2019, International Labour day 01/05/2019. CAOS Office shall be able to pay salaries of inactive staff, Pension and Gratuity of the non active staff. 2. CAO Office shall also be able to pay utilities such water and	<i>1.Salaries, Pensions and Gratuity paid 2.Utilities such as Electricity 3.News Papers and periodicals, Airtime purchased 4. Burial Expenses covered 5. Travel Inland taken care off 6. National day Celebrations a. NRM day 26/01/2019, Womens day 08/03/2019 Indepence Day 09/10/2019, International Labour day 01/05/2019 1.Salaries, Pensions and Gratuity paid 2.Utilities such as Electricity 3.News Papers and periodicals, Airtime purchased</i>	<i>1. Data Capture done 2. Salary, Pension and Gratuity Paid 3. Fuel for Operational Activities provided 4. Vehicle repair and maintenance done 5. Court Cases handled 6. Market survey and Procurement of items done 7. Payment of utilities made 8.National Functions celebrated 9.Welfare and entertainment provided 10. Building designs, production of bills of quantities (BoQs) for the construction of KAGUTA COMPLEX at Kole District Headquarters</i>	<i>1. Data Capture done 2. Salary, Pension and Gratuity Paid 3. Fuel for Operational Activities provided 4. Vehicle repair and maintenance done 5. Court Cases handled 6. Market survey and Procurement of items done 7. Building designs, production of bills of quantities (BoQs) for the construction of KAGUTA COMPLEX at Kole District Headquarters</i>	<i>7. Payment of utilities made 8.National Functions celebrated 9.Welfare and entertainment provided 10. Building designs, production of bills of quantities (BoQs) for the construction of KAGUTA COMPLEX at Kole District Headquarters</i>	<i>10. ComputerServices done 11. Stationary bought 12. Small Office equipment procured 13. News papers and publications procured 14. Building designs, production of bills of quantities (BoQs) for the construction of KAGUTA COMPLEX at Kole District Headquarters</i>	<i>1. Data Capture done 2. Salary, Pension and Gratuity Paid 3. Fuel for Operational Activities provided 4. Vehicle repair and maintenance done 5. Court Cases handled 6. Market survey and Procurement of items done 7. Building designs, production of bills of quantities (BoQs) for the construction of KAGUTA COMPLEX at Kole District Headquarters</i>
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electricity 3. The Office shall also be able to buy news papers, periodicals and airtime 4. CAOs office shall be able to attend court cases 5. Travel Inland done 6. four National Celebrations held

4. Burial Expenses covered 5. Travel Inland taken care off 6. National day Celebrations a. NRM day 26/01/2019, Womens day 08/03/2019 Indepence Day 09/10/2019, International Labour day 01/05/2019

production of bills of quantities (BoQs) for the construction of KAGUTA COMPLEX at Kole District Headquarters 1. Data Capture 2. Salary, Pension and Gratuity Payment 3. Fuel for Operational Activities 4. Vehicle repair and maintenance 5. Court Cases 6. Market survey and Procurement of items 7. Payment of utilities 8. National Functions 9. Welfare and entertainment 10. Computer Services 11. Stationary 12. Small Office equipment 13. News papers and publications 14. Building designs, production of bills of quantities (BoQs) for the construction of KAGUTA COMPLEX at Kole District Headquarters

Wage Rec't:	457,439	343,079	443,968	110,992	110,992	110,992	110,992
Non Wage Rec't:	72,556	54,417	79,681	19,920	19,920	19,920	19,920
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	529,995	397,496	523,649	130,912	130,912	130,912	130,912

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Output: 13 81 02Human Resource Management Services

Non Standard Outputs:	Payment of pensions and gratuity done payment of salaries data capture carried out data capture pension and gratuity payment salaries paid	<i>Payment of pensions and gratuity done payment of salaries data capture carried out Payment of pensions and gratuity done payment of salaries data capture carried out</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	839,914	629,935	1,510,839	377,710	377,710	377,710	377,710
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	839,914	629,935	1,510,839	377,710	377,710	377,710	377,710

Output: 13 81 03Capacity Building for HLG

Non Standard Outputs:	<p>I. Training of 1 Staff in PGD in financial Management , 1 staff in PGD Urban Governance 1 Staff in PGD carriedout</p> <p>II. Training in short courses in various fields e.g. Records Management, Computerised Records information, Electronic Recordsetc done</p> <p>III. Training in selected topics using Generic Training Modules e.g. Training of</p>	<p>I. Training of 1 Staff in PGD in financial Management , 1 staff in PGD Urban Governance 1 Staff in PGD carriedout</p> <p>II. Training in short courses in various fields e.g. Records Management, Computerised Records information, Electronic Recordsetc done</p> <p>III. Training in selected topics using Generic Training Modules e.g. Training of</p>	<p>IV. Training of head Teachers and incharge health units on basic financial management done</p> <p>V. Hands on support and monitoring of LLGs done</p> <p>VI. Induction of newly recruited staff carriedout</p> <p>VII. Training of Accounts staff in CPA/ACCA done</p>	<p>IX. Training Staff on Specific selected Topics e.g planing and budgeting , Mgt information system and ROM done</p> <p>X. Training of 1 staff in MBA 1 staff in MMS Public Admin 1 staff in MMS Human Resource Management 1 staff in MMS Project planning and Management done</p>	<p>X. Training of 1 staff in MBA 1 staff in MMS Public Admin 1 staff in MMS Human Resource Management 1 staff in MMS Project planning and Management done</p>
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Trainers, Records Management , ICT Certificate in GIS ,procurement process in Local Governmente.t.c done
IV. Training of head Teachers and incharge health units on basic financial management done
V. Hands on support and monitoring of LLGs done VI. *Induction of newly recruited staff carriedout* VII. *Training of Accounts staff in CPA/ACCA done*
 IX. *Training Staff on Specific selected Topics e.g planing and budgeting , Mgt information system and ROM done* X. *Training of 1 staff in MBA 1 staff in MMS Public Admin 1 staff in MMS Human Resource Management 1 staff in MMS Project planning and Management done* I. *Training of 1 Staff in PGD in financial Management , 1 staff in PGD Urban Governance 1 Staff in PGD* II. *Training in short courses in various*

Trainers, Records Management , ICT Certificate in GIS ,procurement process in Local Governmente.t.c done

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fields e.g. Records Management, Computerised Records information, Electronic Recordsetc III. Training in selected topics using Generic Training Modules e.g. Training of Trainers, Records Management , ICT Certificate in GIS ,procurement process in Local Governmente.t.c IV. Training of head Teachers and incharge health units on basic financial management V. Hands on support and monitoring of LLGs VI. Induction of newly recruited staff VII. Training of Accounts staff in CPA/ACCA IX. Training Staff on Specific selected Topics e.g planing and budgeting , Mgt information system and ROM X. Training of 1 staff in MBA 1 staff in MMS Public Admin 1 staff in MMS Human Resource Management 1 staff in MMS Project planning and Management

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	57,000	14,250	14,250	14,250	14,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	57,000	14,250	14,250	14,250	14,250

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	1. LLG Staff Mentored 2. LLG programs Monitored and reports produced 3. Operation and activity reports produced 1. Mentoring of LLG Staff 2. Monitoring activities in LLG 3. Followup on Operation and management activities at the LLG	1. LLG Staff Mentored 2. LLG programs Monitored and reports produced 3. Purchase of ICT related equipments and maintenance 4. Appraisal training and mentoring conducted 5. Operation and activity reports produced 1. LLG Staff Mentored 2. LLG programs Monitored and reports produced 3. Purchase of ICT related equipments and maintenance 4. Appraisal training and mentoring conducted 5. Operation and activity reports produced	1.Lower local Governments supervised 2.Projects of Lower Local Governments monitored 3. Staff of Lower Local Governments mentored 1. Supervision of lower local Governments 2. Monitoring Projects of Lower Local Governments 3. Mentoring Staff of Lower Local Governments.	1.Lower local Governments supervised 2.Projects of Lower Local Governments monitored 3. Staff of Lower Local mentored	1.Lower local Governments supervised 2.Projects of Lower Local Governments monitored 3. Staff of Lower Local mentored	1.Lower local Governments supervised 2.Projects of Lower Local Governments monitored 3. Staff of Lower Local mentored	1.Lower local Governments supervised 2.Projects of Lower Local Governments monitored 3. Staff of Lower Local mentored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	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
Total For KeyOutput	10,000	7,500	10,000	2,500	2,500	2,500	2,500

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Output: 13 81 05Public Information Dissemination

Non Standard Outputs:

1. Information on operation of facilities, departments collected and disseminated as required and planned by management
2. Properly working website put in place.
3. Dissemination Tools such as flyers displayed
4. Radio Messages played on relevant messages for the district
1. design, update and promotion of district website
2. Display of Important district information using flyers
3. Playing of giggles, short messages on district progress and developmental projects
4.Data collected on important matters for management decision

*Design development and improvement of district website
Regular update of website, and other social media
functions on operations and happenings at the district
Data collection analysis and use of dissemination tools
Transport to and from in dissemination centres to collect data and produce report
Purchase of small office equipment
intercom calling facility maintained
computers and ICT Function improved and maintained
Design development and improvement of district website
Regular update of website, and other social media
functions on operations and happenings at the district
Data collection analysis and use of dissemination tools
Transport to and from in dissemination centres to collect data and produce report
Purchase of*

1. Public Information Dissemination Tools Like District Websites, Flyers developed and maintained. 2. Public Information Dissemination carried out through programs like Radio, Baraza 1. Public Information Dissemination Tools Like District Websites, Flyers developed and maintained. 2. Public Information Dissemination carried out through programs like Radio, Baraza

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			<i>small office equipment intercom calling facility maintained computers and ICT Function improved and maintained</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	10,227	7,671	8,000	2,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	2,000	500	500	500	500	500
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	10,227	7,671	10,000	2,500	2,500	2,500	2,500	2,500

Output: 13 81 06Office Support services

Non Standard Outputs:	Printing and Photocopying Books periodicals and Newspapers Tonner Repair and mainteance of Computer and printer Printing and Photocopying Books periodicals and Newspapers Tonner Repair and mainteance of Computer and printer	<i>Printing and Photocopying Books periodicals and Newspapers Tonner Repair and mainteance of Computer and printer Cleaning and sanitation Office stationary Printing and Photocopying Books periodicals and Newspapers Tonner Repair and mainteance of Computer and printer Cleaning and sanitation Office stationary</i>	<i>1. Stationaries procured 2. Computers serviced 3. Small office equipment procured 4. Welfare and Entertainment provided 5. Tonner purchased 1. Stationaries 2. Computers servicing 3. Purchase Small office equipment 4. Welfare and Entertainment 5. Purchase of Office Tonner</i>	1. Stationaries procured 2. Computers serviced 3. Small office equipment procured 4. Welfare and Entertainment provided 5. Tonner purchased	1. Stationaries procured 2. Computers serviced 3. Small office equipment procured 4. Welfare and Entertainment provided 5. Tonner purchased	1. Stationaries procured 2. Computers serviced 3. Small office equipment procured 4. Welfare and Entertainment provided 5. Tonner purchased	1. Stationaries procured 2. Computers serviced 3. Small office equipment procured 4. Welfare and Entertainment provided 5. Tonner purchased
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,800	5,100	9,600	2,400	2,400	2,400	2,400
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,800	5,100	9,600	2,400	2,400	2,400	2,400

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Output: 13 81 07Registration of Births, Deaths and Marriages

Non Standard Outputs:			Maintenance and OtherMaintenance and Other				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	33,978	25,483	500	125	125	125	125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	33,978	25,483	500	125	125	125	125

Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:		1. Data collected on operationalisation of Assets and Facilities 2. Assets and facilities well managed 3.prproper followup on operationalisation of assets and facility managment1. Data Collection on O and M 2. Warning incharges on O and M 3. followup on O and M	Vehicle maintained O & M Trainings Conducted Mowers maintained Electrical Facilities maintained Computer and Network Infrastructure maintained Vehicle maintenance Operation and management of activities (O & M Trainings) Maintenance of Mowers Maintenance of Electrical maintenance of Computer and Network Infrastructure	Vehicle maintained O & M Trainings Conducted Mowers maintained Electrical Facilities maintained Computer and Network Infrastructure maintained	Vehicle maintained O & M Trainings Conducted Mowers maintained Electrical Facilities maintained Computer and Network Infrastructure maintained	Vehicle maintained O & M Trainings Conducted Mowers maintained Electrical Facilities maintained Computer and Network Infrastructure maintained	Vehicle maintained O & M Trainings Conducted Mowers maintained Electrical Facilities maintained Computer and Network Infrastructure maintained
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,000	15,000	18,750	4,688	4,688	4,688	4,688
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	18,750	4,688	4,688	4,688	4,688

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Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:			<i>Payment od salary arrears and processing of pension filesPayment od salary arrears and processing of pension files</i>	Payment od salary arrears and processing of pension files	Payment od salary arrears and processing of pension files	Payment od salary arrears and processing of pension files	Payment od salary arrears and processing of pension files
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	400,000	300,000	<i>423,032</i>	105,758	105,758	105,758	105,758
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	400,000	300,000	423,032	105,758	105,758	105,758	105,758

Output: 13 81 11Records Management Services

%age of staff trained in Records Management	<i>Purchase of Small office Equipment</i>
	<i>Purchase of Stationary, Books and Periodicals</i>
	<i>Travel inland to Lira and Other Districts in UgandaPurchase of Small office Equipment</i>
	<i>Purchase of Stationary, Books and Periodicals</i>
	<i>Travel inland to Lira and Other Districts in Uganda</i>

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Non Standard Outputs:

Travel inland	<i>Travel inland</i>	<i>Purchase of Small</i>	Purchase of Small	Purchase of Small	Purchase of Small	Purchase of Small
Collection of mails	<i>Collection of mails</i>	<i>office Equipment</i>	office Equipment	office Equipment	office Equipment	office Equipment
from post Office	<i>from post Office</i>	<i>Purchase of</i>	Purchase of	Purchase of	Purchase of	Purchase of
Purchase of Books	<i>weekly to post</i>	<i>Stationary, Books</i>	Purchase of	Purchase of	Purchase of	Purchase of
and Periodicals	<i>office Purchase of</i>	<i>and Periodicals</i>	Stationary, Books	Stationary, Books	Stationary, Books	Stationary, Books
Purchase of small	<i>Books and</i>	<i>Travel inland to</i>	and Periodicals	and Periodicals	and Periodicals	and Periodicals
Office equipment	<i>Periodicals</i>	<i>Lira and Other</i>				
Purchase of	<i>Purchase of small</i>	<i>Districts in Uganda</i>	Travel inland to	Travel inland to	Travel inland to	Travel inland to
stationary	<i>Office equipment</i>	<i>Purchase of Small</i>	Lira and Other	Lira and Other	Lira and Other	Lira and Other
Purchase of internet	<i>Purchase of</i>	<i>office Equipment</i>	Districts in Uganda	Districts in	Districts in Uganda	Districts in Uganda
Data	<i>stationary</i>	<i>Purchase of</i>		Uganda		
Airtime	<i>Purchase of</i>	<i>Stationary, Books</i>				
Purchase of Files	<i>internet Data</i>	<i>and Periodicals</i>				
and assorted	<i>Airtime Purchase</i>	<i>Travel inland to</i>				
itemsMails	<i>of Files and</i>	<i>Lira and Other</i>				
collected from post	<i>assorted</i>	<i>Districts in Uganda</i>				
Office	<i>itemsTravel inland</i>					
Travel inland	<i>Collection of mails</i>					
expenses covered	<i>from post Office</i>					
Books and	<i>weekly to post</i>					
periodicals	<i>office Purchase of</i>					
purchased	<i>Books and</i>					
Stationary	<i>Periodicals</i>					
Purchased	<i>Purchase of small</i>					
Internet data	<i>Office equipment</i>					
purchased	<i>Purchase of</i>					
Airtime purchased	<i>stationary</i>					
Files and assorted	<i>Purchase of</i>					
items purchased	<i>internet Data</i>					
	<i>Airtime Purchase</i>					
	<i>of Files and</i>					
	<i>assorted items</i>					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	9,000	6,750	10,000	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	10,000	2,500	2,500	2,500

Output: 13 81 12Information collection and management

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Non Standard Outputs:	IMPROVEMENT OF ICT SYSTEMS INTERCOM CALLING FACILITY IMPROVED	IMPROVEMENT OF ICT SYSTEMS INTERCOM CALLING FACILITY IMPROVED						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	2,700	675	675	675	675	675
<i>Domestic Dev't:</i>	0	0	8,145	2,036	2,036	2,036	2,036	2,036
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	10,845	2,711	2,711	2,711	2,711	2,711

Output: 13 81 13Procurement Services

Non Standard Outputs:	1. Three Procurement of goods , works and services advertised, pre qualification of works, supplies and services, 2. Purchase of office stationary, books and periodicals 3. Preparation of bid documents, production of minutes and reports	Cleaning and sanitation Office stationaryCleaning and sanitation Office stationary	
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4. Purchase
of computer
consumable
s and
servicing

5.
Allowances
for
Evaluation
Committees
sittings

1. Three
Procurement of
goods , works and
services
advertised, pre
qualification of
works, supplies
and services,

2. Purchase of
office stationary,
books and
periodicals

3.
Preparation
of bid
documents,
production
of minutes
and reports



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Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:

Improvement and mainteance of ICT infrastructure Capacity Building and trainings conducted Sofa Set for PAS purchased Office Cabinents purchased Computer and Assorted ICT tools purchased Improvement and mainteance of ICT infrastructure Capacity Building and trainings Purchase of Sofa Set for PAS Purchase of Cabinents	<i>purchase of a motorcycle Improvement and mainteance of ICT infrastructure Capacity Building and trainings conducted Sofa Set for PAS purchased Office Cabinents purchased Computer and Assorted ICT tools purchased Improvement and mainteance of ICT infrastructure Capacity Building and trainings conducted Sofa Set for PAS purchased Office Cabinents purchased Computer and Assorted ICT tools purchased</i>	<i>Purchase of Four Computers for Senior Human Resource, IT Officer, PAS and Records Officer, Purchase of hand mowersPurchase of Four Computers for Senior Human Resource, IT Officer, PAS and Records Officer, Purchase of hand mowers</i>	Purchase of Four Computers for Senior Human Resource, IT Officer, PAS and Records Officer, Purchase of hand mowers	Purchase of Four Computers for Senior Human Resource, IT Officer, PAS and Records Officer, Purchase of hand mowers	Purchase of Four Computers for Senior Human Resource, IT Officer, PAS and Records Officer, Purchase of hand mowers	Purchase of Four Computers for Senior Human Resource, IT Officer, PAS and Records Officer, Purchase of hand mowers
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	83,821	62,866	43,000	10,750	10,750	10,750
External Financing:	0	0	0	0	0	0
Total For KeyOutput	83,821	62,866	43,000	10,750	10,750	10,750
Wage Rec't:	457,439	343,079	443,968	110,992	110,992	110,992
Non Wage Rec't:	1,426,475	1,069,856	2,083,342	520,836	520,836	520,836
Domestic Dev't:	83,821	62,866	110,145	27,536	27,536	27,536
External Financing:	0	0	0	0	0	0
Total For WorkPlan	1,967,735	1,475,801	2,637,456	659,364	659,364	659,364

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

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Output: 14 81 01LG Financial Management services

Non Standard Outputs:	Salaries for finance staff paid Porters wages paid. Electricity bill paid Cash safe procured.payment of finance staff salaries Support supervision and office operations. Purchase of a Cash safe Purchase of office curtains	<i>Salaries for finance staff paid Porters wages paid. Electricity bill paid Cash safe procured.Salaries for finance staff paid Porters wages paid. Electricity bill paid</i>	<i>Preparation of quarterly performance and submission to the District Headquarter, Incapacity, death will be catered for. End of year party to be organised. Office stationery will be purchased, Computer will be serviced.Preparation of quarterly performance and submission to the District Headquarter, Incapacity, death will be catered for. End of year party to be organised. Office stationery will be purchased, Computer will be serviced.</i>	Submitting Quarter Four Performance report Incapacity and death expenses will be catered for. End of year party will be organised and facilitated. computers will be serviced.	Submitting Quarter One Performance report Incapacity and death expenses will be catered for. End of year party will be organised and facilitated. computers will be serviced.	Submitting Quarter two Performance report Incapacity and death expenses will be catered for. End of year party will be organised and facilitated. computers will be serviced.	Submitting Quarter three Performance report Incapacity and death expenses will be catered for. End of year party will be organised and facilitated. computers will be serviced.
Wage Rec't:	93,370	70,027	93,370	23,342	23,342	23,342	23,342
Non Wage Rec't:	12,000	9,000	19,000	4,750	4,750	4,750	4,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	105,370	79,027	112,370	28,092	28,092	28,092	28,092

Output: 14 81 02Revenue Management and Collection Services

Vote:607 Kole District

FY 2019/20

Non Standard Outputs:

Revenue mobilized from all the LLGs	Revenue collected from all the LLGs	Revenue base enhanced	Revenue collection supervised in all the LLGs	Revenue mobilization.	Revenue collection.	Revenue enhancement.	Supervision of revenue collection.
<i>Revenue mobilized from all the LLGs</i>	<i>Revenue collected from all the LLGs</i>	<i>Revenue base enhanced</i>	<i>Revenue collection supervised in all the LLGs</i>	<i>Revenue mobilized from all the LLGs</i>	<i>Revenue collected from all the LLGs</i>	<i>Revenue base enhanced</i>	<i>Revenue collection supervised in all the LLGs</i>
<i>More revenue points to be identified</i>	<i>Assessment to be carried out to identify revenue sources</i>	<i>Office stationery to be procured and delivered timely.</i>	<i>Staff to be trained on revenue enhancement.</i>	<i>Computer accessories to be procured and consumed..</i>	<i>Machines to be maintained</i>	<i>More revenue points to be identified</i>	<i>Assessment to be carried out to identify revenue sources</i>
More revenue points will be identified.	More revenue sources will be got.	Office stationery will be purchased in the department, to print and bind documents	Machines will be in good working conditions.	Revenue books will be purchased..		More revenue points will be identified.	More revenue sources will be got.
						Office stationery will be purchased in the department, to print and bind documents	Office stationery will be purchased in the department, to print and bind documents
						Machines will be in good working conditions.	Machines will be in good working conditions.
						Revenue books will be purchased..	Revenue books will be purchased..

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,001	12,000	22,818	5,705	5,705	5,705	5,705
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,001	12,000	22,818	5,705	5,705	5,705	5,705

Output: 14 81 03Budgeting and Planning Services

Vote:607 Kole District

FY 2019/20

Non Standard Outputs:

LLGs (Parish chiefs) to be inducted Budget process to be enhanced. Printing of Policy papers. LLGs (Parish chiefs) will be inducted Budget process will be enhanced. Policy papers will be printed and blinded.

LLGs (Parish chiefs) to be inducted on budgeting process Office stationery will be purchased and documents printed and blinded.

LLGs (Parish chiefs) to be inducted on budgeting process Office stationery will be purchased and documents printed and blinded.

LLGs (Parish chiefs) to be inducted on budgeting process Office stationery will be purchased and documents printed and blinded.

LLGs (Parish chiefs) to be inducted on budgeting process Office stationery will be purchased and documents printed and blinded.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,688	922	922	922	922
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,688	922	922	922	922

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:

Monthly salaries paid to all staff Quarterly Warranting of fund releases conducted. Processing salary payment for all the District staff Warranting fund releases

Monthly salaries paid to all staff Quarterly Warranting of fund releases conducted. Monthly salaries paid to all staff Quarterly Warranting of fund releases conducted.

Attending workshops and seminars from the Ministry and in other districts. Compound maintenanceTravel inland and fuel Compound to be slashed

Attending workshops and seminars from the Ministry and in other districts. Compound will be slashed and maintained

Attending workshops and seminars from the Ministry and in other districts. Compound will be slashed and maintained

Attending workshops and seminars from the Ministry and in other districts. Compound will be slashed and maintained

Attending workshops and seminars from the Ministry and in other districts. Compound will be slashed and maintained

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,067	3,050	8,067	2,017	2,017	2,017	2,017
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,067	3,050	8,067	2,017	2,017	2,017	2,017

Vote:607 Kole District

FY 2019/20

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

2020-07-31
Preparation and submission of quarterly, half year and final statement to the OAG. To prepare and submit quarterly, Half year and final report to the OAG.

2019-07-31To prepare and submit quarterly, Half year and final report to the OAG.

2019-07-31To prepare and submit quarterly, Half year and final report to the OAG.

2019-07-31To prepare and submit quarterly, Half year and final report to the OAG.

2019-07-24To prepare and submit quarterly, Half year and final report to the OAG.

Non Standard Outputs:

• Quarterly financial report produced
• Production of quarterly financial report

Quarterly financial report produced
Quarterly financial report produced

To prepare and submit quarterly, Half year and final report to the OAG. To print financial report Travel to the OAG

To prepare and submit quarterly, Half year and final report to the OAG. Office stationery to be procured

To prepare and submit quarterly, Half year and final report to the OAG. Office stationery to be procured

To prepare and submit quarterly, Half year and final report to the OAG. Office stationery to be procured

To prepare and submit quarterly, Half year and final report to the OAG. Office stationery to be procured

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	4,000	1,000	1,000	1,000	1,000

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:

• staff trained on integrated financial management system
• Training of staff on integrated financial management system

• staff trained on integrated financial management system
• staff trained on integrated financial management system

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,970	2,978	5,970	1,493	1,493	1,493	1,493
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:607 Kole District

FY 2019/20

Total For KeyOutput	3,970	2,978	5,970	1,493	1,493	1,493	1,493
Output: 14 81 07Sector Capacity Development							
Non Standard Outputs:	<ul style="list-style-type: none"> Finance department staff trained on short courses like financial management, CPAU, post graduate diploma in public administration and management, computer training. Training of finance department staff on short courses like financial management, CPAU, post graduate diploma in public administration and management, computer training. 	<ul style="list-style-type: none"> Finance department staff trained on short courses like financial management, CPAU, post graduate diploma in public administration and management, computer training. Finance department staff trained on short courses like financial management, CPAU, post graduate diploma in public administration and management, computer training. 	<ul style="list-style-type: none"> Conducting staff training at the District Head quarters, Town Councils and Sub-counties.Training of accountants, parish chiefs, sub-county chiefs etc on revenue mobilization and collection Training of Financial of financial managementCondu cting staff training at the District Head quarters, Town Councils and Sub-counties.Training of accountants, parish chiefs, sub-county chiefs etc on revenue mobilization and collection Training of Financial of financial management 	Conducting staff training at the District Head quarters, Town Councils and Sub-counties.	Conducting staff training at the District Head quarters, Town Councils and Sub-counties.	Conducting staff training at the District Head quarters, Town Councils and Sub-counties.	Conducting staff training at the District Head quarters, Town Councils and Sub-counties.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	6,457	1,614	1,614	1,614	1,614
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	6,457	1,614	1,614	1,614	1,614

Output: 14 81 08Sector Management and Monitoring

Vote:607 Kole District

FY 2019/20

Non Standard Outputs:	•Monitoring of departmental activities conducted• Quarterly monitoring of departmental activities	•Monitoring of departmental activities conducted• Monitoring of departmental activities conducted	Conducting training at the District Headquarters and supply of computers in the Department. Conducting of staff training and supply of computers and purchase of office stationary	Conducting training at the District Headquarters and traveling to submit the report	Conducting training at the District Headquarters and traveling to submit the report	Conducting training at the District Headquarters and traveling to submit the report	Conducting training at the District Headquarters and traveling to submit the report
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,999	3,749	8,999	2,250	2,250	2,250	2,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,999	3,749	8,999	2,250	2,250	2,250	2,250

Vote:607 Kole District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Non Standard Outputs:	• Office furniture procured • One laptop computer procured • Office curtains procured • Office stationery procured • Procurement of office furniture • Procurement of a laptop computer • Procurement of office curtains • Procurement of office stationery	• Office furniture procured • Office stationery procured • One laptop computer procured • Office stationery procured	Renovation of finance annex. Renovation of store .	Renovation of finance annex.	Renovation of finance annex.	Renovation of finance annex.	Renovation of finance annex.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	15,550	11,663	12,876	3,219	3,219	3,219	3,219
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,550	11,663	12,876	3,219	3,219	3,219	3,219
<i>Wage Rec't:</i>	93,370	70,027	93,370	23,342	23,342	23,342	23,342
<i>Non Wage Rec't:</i>	52,037	39,028	79,000	19,750	19,750	19,750	19,750
<i>Domestic Dev't:</i>	15,550	11,663	12,876	3,219	3,219	3,219	3,219
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	160,957	120,717	185,245	46,311	46,311	46,311	46,311

Vote:607 Kole District

FY 2019/20

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Adminstration services

Non Standard Outputs:

General staff salaries Allowances Staff training Computer Supplies Travel Inland Travel Abroad Subscription Electricity Fuel and lubricant vehicle maintenance furniture Bank charges s Staff training Small office equipment Stationary printing photocopying and binding Funeral services and death incapacity benefits To facilitates payment of salaries to staff under statutory bodies department To facilitates district chairperson travel abroad To facilitates purchase of the assorted cleaning materials Maintenance of vehicles for district chairperson To	<i>General staff salaries Allowances Staff training Computer Supplies Travel Inland Travel Abroad Subscription Electricity Fuel and lubricant vehicle maintenance furniture Bank charges s Staff training Small office equipment Stationary printing photocopying and binding Funeral services and death incapacity benefits Executive exchange visit Contract staff salaries General staff salaries Allowances Staff training Computer Supplies Travel Inland Travel Abroad Subscription Electricity Fuel</i>	<i>General Staff salaries, main council, Emolument LCI, LCII, LCIII and LCV councilors, fuel,Council emolument paid, to LCI, LCII, LCIII and LCV, stationary procured, specialized treatment paid, staff welfare catered for, funeral services paid, printing and stationary paid, small office equipment procured, special meals and drinks procured, Dec fuel procured, office operation catered for, computer supplies paid, vehicle repair and maintenance paid, council tour paid,</i>	general staff salaries,stationary, emolument, main council meeting, standing committee meeting, small office equipment, fuel, exchange visit chairperson/speakers operation ,medical bill, burial expenses,vehicle maintenance, bunk charges subscription ,computer supplies, electricity, telecommunication	general staff salaries,stationary, emolument, main council meeting, standing committee meeting, small office equipment, fuel, exchange visit chairperson/speakers operation ,medical bill, burial expenses,vehicle maintenance, bunk charges subscription expenses,vehicle maintenance, bunk charges subscription ,computer supplies, electricity, telecommunication , council tour	general staff salaries,stationary, emolument, main council meeting, standing committee meeting, small office equipment, fuel, exchange visit chairperson/speakers operation ,medical bill, burial expenses,vehicle maintenance, bunk charges subscription ,computer supplies, electricity, telecommunication	general staff salaries,stationary, emolument, main council meeting, standing committee meeting, small office equipment, fuel, exchange visit chairperson/speakers operation ,medical bill, burial expenses,vehicle maintenance, bunk charges subscription ,computer supplies, electricity, telecommunication
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Vote:607 Kole District

FY 2019/20

	facilitates district Chairperson, district speaker and clerk to council daily operation To facilitates the purchase of furniture, lubricants and assorted computers accessories To facilitates clerk to council, secretary district speaker and district chairperson with air time To facilitates district executive with fuel for daily operation	<i>and lubricant vehicle maintenance furniture Bank charges s Staff training Small office equipment Stationary printing photocopying and binding Funeral services and death incapacity benefits Council Tour</i>					
Wage Rec't:	146,558	109,919	142,718	35,680	35,680	35,680	35,680
Non Wage Rec't:	170,608	127,956	303,178	75,794	75,794	75,794	75,794
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	317,166	237,875	445,896	111,474	111,474	111,474	111,474

Output: 13 82 02LG procurement management services

Vote:607 Kole District

FY 2019/20

Non Standard Outputs:		TRAVEL INLAND N/AN/A STATIONARY, PRINTING, PHOTOCOPYING AND BINDING SPECIAL MEALS AND DRINKS 12 procurement committee meetings facilitated Stationary and other assorted consumable procured 12 procurement committee meetings facilitates with meals and drinks	<i>Allowances of the members of the contract committee special meals and drinks assorted stationaryAllowanc es of the members of the contract committee special meals and drinks assorted stationary</i>	Allowances of the members of the contract committee special meals and drinks assorted stationary	Allowances of the members of the contract committee special meals and drinks assorted stationary	Allowances of the members of the contract committee special meals and drinks assorted stationary	Allowances of the members of the contract committee special meals and drinks assorted stationary
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,000	8,250	8,250	2,063	2,063	2,063	2,063
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,000	8,250	8,250	2,063	2,063	2,063	2,063

Output: 13 82 03LG staff recruitment services

Vote:607 Kole District

FY 2019/20

Non Standard Outputs:	Gratuity Furniture	N/AN/A	<i>workshops and seminars hire of venue recruitment expenses, computer supplies, assorted stationary, photocopying and binding, small office equipment, chairperson and secretary operation, allowances to the members of DSC and special meals and drinks</i>	workshops and seminars hire of venue recruitment expenses, computer supplies, assorted stationary, photocopying and binding, small office equipment, chairperson and secretary operation, allowances to the members of DSC and special meals and drinks	workshops and seminars hire of venue recruitment expenses, computer supplies, assorted stationary, photocopying and binding, small office equipment, chairperson and secretary operation, allowances to the members of DSC and special meals and drinks	workshops and seminars hire of venue recruitment expenses, computer supplies, assorted stationary, photocopying and binding, small office equipment, chairperson and secretary operation, allowances to the members of DSC and special meals and drinks	workshops and seminars hire of venue recruitment expenses, computer supplies, assorted stationary, photocopying and binding, small office equipment, chairperson and secretary operation, allowances to the members of DSC and special meals and drinks
	Hire of venue						
	Books periodicals and news paper						
	Computer supplies and Information technology						
	Stationary						
	Information						
	Technology Travel inland Recruitment expenses Staff training Work soap and seminars 2 advertisement disseminated						
	Allowances of the DSC members facilitated						
	Periodicals, books and news papers purchased Small office equipment purchased Furniture for DSC officers procured Computer and IT accessories procured Stationary purchased New staff and political leaders trained Venue for the meetings hired Gratuity for DSC chairperson paid						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	53,408	40,056	23,142	5,786	5,786	5,786	5,786
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	53,408	40,056	23,142	5,786	5,786	5,786	5,786

Output: 13 82 04LG Land management services

Vote:607 Kole District

FY 2019/20

Non Standard Outputs:	Allowances Stationary, printing, photocopying and binding Small office equipment 4 District land board meeting facilitated Small office equipment and other cleaning materials purchased Printing, stationary, photocopying and binding facilitated	N/AN/A	<i>allowances to the members of the DLB, Stationary, submission of reports to the respective directorates, special meals and drinks</i>	allowances to the members of the DLB, Stationary, submission of reports to the respective directorates, special meals and drinks	allowances to the members of the DLB, Stationary, submission of reports to the respective directorates, special meals and drinks	allowances to the members of the DLB, Stationary, submission of reports to the respective directorates, special meals and drinks	allowances to the members of the DLB, Stationary, submission of reports to the respective directorates, special meals and drinks
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,100	7,575	11,500	2,875	2,875	2,875	2,875
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,100	7,575	11,500	2,875	2,875	2,875	2,875

Output: 13 82 05LG Financial Accountability

Non Standard Outputs:	Allowances Photocopying, printing, stationary and binding Small office equipment Travel inland 4 Local Government Public Account Committee facilitated Office of the secretary LGPAC operation facilitated stationary, photocopying and binding and other consumable purchased	N/AN/A	<i>Allowances to the members of the DPAC, Stationary, submission of reports to the respective directorates, special meals and drinks</i>	Allowances to the members of the DPAC, Stationary, submission of reports to the respective directorates, special meals and drinks	Allowances to the members of the DPAC, Stationary, submission of reports to the respective directorates, special meals and drinks	Allowances to the members of the DPAC, Stationary, submission of reports to the respective directorates, special meals and drinks	Allowances to the members of the DPAC, Stationary, submission of reports to the respective directorates, special meals and drinks
Wage Rec't:	0	0	0	0	0	0	0

Vote:607 Kole District

FY 2019/20

<i>Non Wage Rec't:</i>	15,460	11,595	12,500	3,125	3,125	3,125	3,125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,460	11,595	12,500	3,125	3,125	3,125	3,125

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	Furniture and furniture maintenance 2 sofa set visitors chairs purchased 3 executive chairs procured 2 cabinet purchased	N/AN/A	Exchange visitAllowances paid to the the members of the executive	Allowances paid to the members of the executive Transport facilitated			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,800	8,100	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,800	8,100	3,000	750	750	750	750

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	ALLOWANCES STATIONARY, PRINTING, PHOTOCOPYING AND BINDING 12 standing committee meetings facilitated Stationary, binding, photocopying facilitated	N/AN/A	Allowances Special meals and drinks allowances paid to the members of the committees special meals and drinks supplied during the meetings	Allowances to the members of the standing committee Special meals and drink supplied to the the committee members	Allowances to the members of the standing committee Special meals and drink supplied to the the committee members	Allowances to the members of the standing committee Special meals and drink supplied to the the committee members	Allowances to the members of the standing committee Special meals and drink supplied to the the committee members
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,000	15,750	16,920	4,230	4,230	4,230	4,230
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:607 Kole District

FY 2019/20

Total For KeyOutput		21,000	15,750	16,920	4,230	4,230	4,230	4,230
Class Of OutPut: Capital Purchases								
<i>Output: 13 82 72Administrative Capital</i>								
Non Standard Outputs:	-ONE LIGHT DUTY MOTOR CYCLE -ONE SET OF VISITORS CHAIRS -ONE HEAVY DUTY PRINTERFACILIT ATE THE PURCHASE OF OFFICE FURNITURE, HEAVY DUTY PRINTER AND LIGHT DUTY MOTOR CYCLE FOR DISTRICT SPEAKER	N/AN/A		<i>Furniture procured, Executive chairs and printerFurniture procured, Executive chairs and printer</i>	executive chairs, printer, filling cabinet, visitors desk,	executive chairs, printer, filling cabinet, visitors desk,	executive chairs, printer, filling cabinet, visitors desk,	executive chairs, printer, filling cabinet, visitors desk,
<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>	11,500	8,625	8,584	950	950	950	950	5,734
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	11,500	8,625	8,584	950	950	950	950	5,734
<i>Wage Rec't:</i>	146,558	109,919	142,718	35,680	35,680	35,680	35,680	35,680
<i>Non Wage Rec't:</i>	292,377	219,283	378,490	94,622	94,622	94,622	94,622	94,622
<i>Domestic Dev't:</i>	11,500	8,625	8,584	950	950	950	950	5,734
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	450,435	337,826	529,792	131,252	131,252	131,252	131,252	136,036

Vote:607 Kole District

FY 2019/20

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:

1) TO MOBILISE AND STRENGTHEN THE CAPACITY OF 10 FARMER INSTITUTION AND SERVICE PROVIDERS IN KOLE DISTRICT 2) TO DEVELOP 3 VALUE CHAIN OF MAIZE,FRUIT AND SOYBEANS. 3) TO STRENGTHEN GENERATION QUALITY ,QUANTIFIABLE AND REALIABLE PRODUCTION OF STATISTICAL INFORMATION AND MANAGEMENT. 4) TO INCREASE FARM PRODUCTIVITY AND SUSTAINABLE LAND USE MANAGEMENT. 5) TO DEVELOP AND IMPROVE	<i>farmers and farmer groups capacity strengthened. service providers records maintained. basic statistics on agric, entomology, fish and vet provided. improved farm structure developed.farmers and farmer groups capacity strengthened. service providers records maintained. basic statistics on agric, entomology, fish and vet provided. improved farm structure developed.</i>	<i>Development of four acres model farmers at parish level done Training and development of village agent model done Training farmers on Best production enhancing technology conducted Training on post harvest handling done Technical Supervision and monitoring of production activities done Agribusiness and value chain development training done Fuel, oil and libricants procured Repair and maintenance of vehicles and motor cycles done Travel in land for field work facilitated Workshops and seminars facilitated</i>	<i>Development of four acres model farmers at parish level done Training and development of village agent model done Training farmers on Best production enhancing technology conducted Training on post harvest handling done</i>	<i>Technical Supervision and monitoring of production activities done Agribusiness and value chain development training done Fuel, oil and libricants procured Repair and maintenance of vehicles and motor cycles done Travel in land for field work facilitated Workshops and seminars facilitated</i>	<i>Communication strengthened Farmers statistical data collected Farmers groups instituted and strengthened</i>	<i>Training of farmers group on land use management, and enterprise mix and selection done Training on gender issues, Youth and extension workers on agribusiness done</i>
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Vote:607 Kole District

FY 2019/20

FARM STRUCTURES AND VALUE ADDITION TECHNOLOGY TO INCREASE PRODUCTION, PRODUCTIVITY AND QUALITY. 6) TO BUILD THE CAPACITY OF AGRICULTURAL ACTORS, EXTENSION WORKERS AND YOUTH IN AGRICULTURAL VALUE CHAIN. . REGISTRATION OF FARMERS AND FARMERS GROUPS REGISTRATION AND ACRODITON OF FARMER GROUPS TRAINING AND ENGAGEMENT OF FARMERS COLLECTION AND ANALYSIS OF BASIC AGRICULTURAL STATISTICS COLLECTION AND ANALYSIS OF SUB-COUNTY AND DISTRICT BASIC ENTOMOLGY STATISTICS, SPECIES OF TSETSE FLIES COLLECTION AND ANALYSIS OF SUB-COUNTY AND DISTRICT	<i>Communication strengthened Farmers statistical data collected Farmers groups instituted and strengthened Training of farmers group on land use management, and enterprise mix and selection done Training on gender issues, Youth and extension workers on agribusiness doneDevelopment of four acres model farmers at parish level Training and development of village agent model Training farmers on Best production enhancing technology Training on post harvest handling Technical Supervision and monitoring of production activities Agribusiness and value chain development training Fuel, oil and lubricants purchase Repair and maintenance of vehicles and motor cycles Travel in land for field work facilitation Workshops and seminars facilitation</i>
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Vote:607 Kole District

FY 2019/20

	BASIC FISH STATISTICS ALONG THE TYPES OF FISH COLLECTION AND ANALYSIS OF SUB-COUNTY AND DISTRICT BASIC VET STATISTICS ALONG THE NUMBER AND TYPE. TRAINING OF FARMERS AT SUB-COUNTIES AND DISTRICT. TRAINING OF FARMERS ATB SUB-COUNTIES AND DISTRICT ON SUSTAINABLE LAND MANAGEMENT. TRAINING LIVESTOCK FARMERS OF AKALO, AYER, BALA, AYER TOWN COUNCIL, ABOKE, ALITO, OKWERODOT ON IMPROVED FARM STRUCTURE.			<i>Communication strengthening Farmers statistical data collection Farmers groups formation and strengthening Training of farmers group on land use management, and enterprise mix and selection Training on gender issues, Youth and extension workers on agribusiness</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	209,122	156,842	156,204	39,051	39,051	39,051	39,051	39,051
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	209,122	156,842	156,204	39,051	39,051	39,051	39,051	39,051
Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation								

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Non Standard Outputs:

Monitoring of extension services activities implemented at LLG and District conducted Technical supervision of extension services at LLG done Field visits quarterly Technical guidance of extension workers quarterly Evaluation of the extension activities annually

Monitoring of extension services activities implemented at LLG and District conducted Technical supervision of extension services at LLG done

Monitoring of extension services activities implemented at LLG and District conducted Technical supervision of extension services at LLG done

Monitoring of extension services activities implemented at LLG and District conducted Technical supervision of extension services at LLG done

Monitoring of extension services activities implemented at LLG and District conducted Technical supervision of extension services at LLG done

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	12,601	3,150	3,150	3,150	3,150
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	12,601	3,150	3,150	3,150	3,150

Output: 01 81 06Farmer Institution Development

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Non Standard Outputs:

*Training of registered farmers groups/cooperatives on group dynamics done
Training groups on developing production and marketing plan, enterprises selection and Need to have VSLA done
Group identification and registering Farmers group trainings on group dynamic, Developing farmers production and marketing plan
Training farmers groups on enterprise selection
Training farmers group on VSLA*

Training of registered farmers groups/cooperatives on group dynamics done
Training groups on developing production and marketing plan, enterprises selection and Need to have VSLA done

Training of registered farmers groups/cooperatives on group dynamics done
Training groups on developing production and marketing plan, enterprises selection and Need to have VSLA done

Training of registered farmers groups/cooperatives on group dynamics done
Training groups on developing production and marketing plan, enterprises selection and Need to have VSLA done

Training of registered farmers groups/cooperatives on group dynamics done
Training groups on developing production and marketing plan, enterprises selection and Need to have VSLA done

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

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:

Livestock and poultry vaccinated against FMD, Lumsy skin diseases, cocksidirosis

*Livestock and poultry vaccination aganist FMD done
Repair and maintenance of motor vehicle and others done Fuel,*

*Staff wages paid
Contract staffs allowances paid
Staffs sector capacity developed
Four acre farmers model established*

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1650 Kroiler birds	<i>oil and lubricants</i>	<i>per parish</i>
Procured and	<i>supplied Travel</i>	<i>Monitoring of</i>
supplied	<i>inland facilitated</i>	<i>sector projects</i>
Repair and	<i>Workshops and</i>	<i>conducted</i>
maintenance of	<i>seminars</i>	<i>operations and</i>
motor vehicle done	<i>facilitated Printing</i>	<i>maintenance of</i>
Fuel, lubricants and	<i>ans stationaries</i>	<i>tools, equipments</i>
oil procured	<i>supplied</i>	<i>and vehicles done</i>
Travel inland	<i>Monitoring and</i>	<i>Office operations</i>
allowances	<i>technical</i>	<i>facilitated Fuel,oil</i>
provided	<i>supervision done</i>	<i>and lubricant</i>
Printing and	<i>1650 kroiler birds</i>	<i>procured Payment</i>
stationary done	<i>supplied Fuel,oil</i>	<i>of wages Payment</i>
Workshops and	<i>and lubricant</i>	<i>of contract staffs</i>
seminars conducted	<i>supplied</i>	<i>allowances Staffs</i>
Monitoring of	<i>workshops and</i>	<i>sector capacity</i>
project	<i>seminars</i>	<i>development</i>
implementation	<i>facilitated Printing</i>	<i>Establishment of</i>
conducted	<i>and stationaries</i>	<i>acre farmers model</i>
	<i>supplied Inland</i>	<i>per parish</i>
	<i>travel facilitated</i>	<i>Monitoring of</i>
	<i>Monitoring and</i>	<i>sector projects</i>
	<i>technical</i>	<i>Tools, equipments</i>
Livestock and	<i>supervision of</i>	<i>and vehicles</i>
poultry vaccination	<i>projects done</i>	<i>maintenance</i>
Procurement and	<i>Repair and</i>	<i>Facilitation of</i>
supply of 1650	<i>maintenance of</i>	<i>office operations</i>
kroiler pullet birds	<i>motor vehicle done</i>	<i>Procurement of</i>
Repair and		<i>fuel, oil and</i>
maintenance of		<i>lubricants</i>
motor vehicle		
Fuel, oil and		
lubricants supply		
Payment of travel		
inland allowances		
Printing and supply		
of stationaries		
Workshops and		
seminars		
allowances		
facilitation		
Monitoring of		
projects		

Wage Rec't:	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	8,000	6,000	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
Total For KeyOutput	8,000	6,000	0	0	0	0	0

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

Non Standard Outputs:	<p>Institute and strengthened the capacity of farmers institution</p> <p>Collection and management of quantifiable and quality data</p> <p>To increase livestock production and productivity</p> <p>Developed livestock and poultry farm structure and addition</p> <p>Strengthened communication and information</p> <p>Fuel, oil and lubricants provided</p> <p>Printing and stationary provided</p> <p>Workshops and seminars attended</p> <p>Travel inland facilitated</p> <p>Monitoring of projects</p> <p>conducted Farmers institution and strengthening</p> <p>Collection of livestock quality and quantifiable data</p> <p>Increasing Livestock</p>	<p><i>Livestock farmers institution strengthened</i></p> <p><i>Increased livestock production Fuel, oil and lubricants supplied</i></p> <p><i>Workshops and seminars facilitated</i></p> <p><i>Travel inland facilitated</i></p> <p><i>Collection and management of data Increased livestock production Travel inland facilitated</i></p> <p><i>Fuel, oil and lubricant supplied</i></p>	<p><i>Two grinding mills procured 600kg NARO beans rich in iron(123 Variety) procured and distributed to farmers group Two demonstration on irrigation technology established</i></p> <p><i>Operation and maintenance of tools, vehicle and equipment done</i></p> <p><i>Fuel,oil and lubricant procured</i></p> <p><i>Monitoring of projects done</i></p> <p><i>Training of farmers conducted</i></p> <p><i>Diseases and pest surveillance Travel inland facilitated</i></p> <p><i>Farmers profiled</i></p> <p><i>Crops data collected and compiled Reports producedprocurement of two grinding mills Procurement and distribution of 600kg NARO beans rich in iron(123 Variety) to farmers group Setting two demonstration on irrigation technology</i></p>
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	production and productivity						
	Development of livestock farm structure		<i>Operation and maintenance of tools, vehicle and equipments</i>				
	Strengthening communication and information		<i>Procurement of Fuel,oil and lubricant</i>				
	Provision of fuel,oil and lubricants		<i>Monitoring of crops projects \ Training of farmers Diseases and pest surveillance Travel inland Farmers profiling Data collection</i>				
	Provision of stationary and printing Workshops and seminars Facilitation of travel inland Monitoring of projects						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	6,156	4,617	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	6,156	4,617	0	0	0	0	0

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	Livestock and poultry vaccinated	<i>Livestock and poultry vaccinated</i>	<i>Pest and diseases surveillance done</i>	Pest and diseases surveillance done	Pest and diseases surveillance done	Pest and diseases surveillance done	Pest and diseases surveillance done
	Vaccination of livestock and poultry	<i>Livestock and poultry vaccinated</i>	<i>Meat inspection on livestock both at antemortem and post mortem done</i>	Meat inspection on livestock both at antemortem and post mortem done	Meat inspection on livestock both at antemortem and post mortem done	Meat inspection on livestock both at antemortem and post mortem done	Meat inspection on livestock both at antemortem and post mortem done
			<i>Sampling blood for nagana testing done</i>	Sampling blood for nagana testing done	Sampling blood for nagana testing done	Sampling blood for nagana testing done	Sampling blood for nagana testing done
			<i>Permit issues done</i>	Permit issues done	Permit issues done	Permit issues done	Permit issues done
			<i>Vaccination of livestock done</i>	Vaccination of livestock done	Vaccination of livestock done	Vaccination of livestock done	Vaccination of livestock done
			<i>Training of livestock farmers on best management/ husbandry practices done</i>	Training of livestock farmers on best management/ husbandry practices done	Training of livestock farmers on best management/ husbandry practices done	Training of livestock farmers on best management/ husbandry practices done	Training of livestock farmers on best management/ husbandry practices done
			<i>Travel inland</i>				

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<i>facilitated Repair of vehicles done</i>	Travel inland facilitated	Travel inland facilitated	Travel inland facilitated	Travel inland facilitated
<i>Fuel, oil and lubricants</i>	Repair of vehicles done	Repair of vehicles done	Repair of vehicles done	Repair of vehicles done
<i>procured</i>	Fuel, oil and lubricants procured	Fuel, oil and lubricants procured	Fuel, oil and lubricants procured	Fuel, oil and lubricants procured
<i>Workshops and seminars facilitated</i>	Workshops and seminars facilitated	Workshops and seminars facilitated	Workshops and seminars facilitated	Workshops and seminars facilitated
<i>Stationary and printing services</i>	Stationary and printing services procured	Stationary and printing services procured	Stationary and printing services procured	Stationary and printing services procured
<i>procuredPest and diseases</i>				
<i>surveillance Meat inspection on livestock both at anitomortem and post mroterm</i>				
<i>Sampling blood for nagana testing</i>				
<i>Livestock Permit issuing</i>				
<i>Vaccination of livestock</i>				
<i>Training of livestock farmers on best management/ husbandry practices</i>				
<i>Travel inland facilitation</i>				
<i>Repair of vehicles</i>				
<i>Fuel, oil and lubricants</i>				
<i>procurement</i>				
<i>Workshops and seminars</i>				
<i>facilitation</i>				
<i>Stationary and printing services</i>				
<i>procurement</i>				

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	4,885	1,221	1,221	1,221	1,221
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	4,885	1,221	1,221	1,221	1,221

Output: 01 82 04Fisheries regulation

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Non Standard Outputs:

Farmer institution developed and strengthened Fish farm structures developed Fish data collected and compiled Agribusiness training conducted 3563 fish fingerling procured and distributed 45 kgs of fish feed procured Local fish feed manufacturing machine procured Workshops and seminars facilitated and attended Fuel, oil, lubricants procured Printing and stationary provided Monitoring of projects conducted Repair, maintenance of motor vehicle and others done Strengthening and developing of farmers institution Development of fish farm structures Collection of fish farming data Training of fish farmers on agribusiness procurement of 3563 fish fingerlings and 45kgs of fish feeds Procurement of local fish feed	<i>Workshops and seminars facilitated Travel inland facilitated Fuel,oil and lubricants supplied Stationaries and printing supplied Monitoring and technical supervision conducted repair and maintenance of My and others doneLocal fish feed manufacturing machines procured Fuel,oil and lubricant supplied workshops, travel and seminars facilitated Monitoring and technical supervision conducted Stationaries and printing done Repair and maintenance done</i>	<i>Training farmers of aquaculture management conducted Monitoring and technical supervision done Travel inland facilitated Workshops and seminars facilitated Fuel,oil and lubricant procured Repairs and maintenance of vehicles done Stationary and printing services facilitated Management of fish hatchery at Leye doneTraining farmers on aquaculture management Monitoring and technical supervision Travel inland facilitation Workshops and seminars facilitation Fuel,oil and lubricant procure Repairs and maintenance of vehicles Stationary and printing services facilitation Maintenance of hatchery sites at Leye</i>	Training farmers of aquaculture management conducted Monitoring and technical supervision done Travel inland facilitated Workshops and seminars facilitated Fuel,oil and lubricant procured Repairs and maintenance of vehicles done Stationary and printing services facilitated Management of fish hatchery at Leye done	Training farmers of aquaculture management conducted Monitoring and technical supervision done Travel inland facilitated Workshops and seminars facilitated Fuel,oil and lubricant procured Repairs and maintenance of vehicles done Stationary and printing services facilitated Management of fish hatchery at Leye done	Training farmers of aquaculture management conducted Monitoring and technical supervision done Travel inland facilitated Workshops and seminars facilitated Fuel,oil and lubricant procured Repairs and maintenance of vehicles done Stationary and printing services facilitated Management of fish hatchery at Leye done	Training farmers of aquaculture management conducted Monitoring and technical supervision done Travel inland facilitated Workshops and seminars facilitated Fuel,oil and lubricant procured Repairs and maintenance of vehicles done Stationary and printing services facilitated Management of fish hatchery at Leye done
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Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	Development of post harvest handling equipment, farm structure, value addition equipment	Development of Agribusiness training conducted	Development of farmers institution and strengthening done	Collection of agricultural data	Training of communities on nutrition	Development of
	Workshops, seminars and travel inland facilitated Fuel, oil and lubricants supplied	Monitoring and technical supervision done	Repair and maintenance of vehicle done	Stationary supplied	2 mobile grinding mills procured	Fuel , oil and lubricants supplied
	Pest and diseases surveillance conducted Travel inland facilitated Workshops and seminars facilitated	District wide project beneficiaries lists mobilized ,consolidated and filed.	Pest and diseases surveillance conducted Travel inland facilitated Workshops and seminars facilitated	District wide project beneficiaries lists mobilized ,consolidated and filed.	District wide project beneficiaries lists mobilized ,consolidated and filed.	District wide project beneficiaries lists mobilized ,consolidated and filed.

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extension workers and youth capacity on agribusiness	<i>Printing and stationary supplied</i>	<i>beneficiary lists and consolidated.</i>
Exchange visits conducted	<i>Workshops, seminars and travel inland</i>	
Fuel, oil and lubricants procured	<i>facilitated Repair and maintenance of MV and others done</i>	
Repair and maintenance of motor vehicle and others conducted		
Workshops and seminars attended		
Printing and stationaries procured		
Travel inland facilitated		
Monitoring and technical supervision conducted		
Procurement of two mobile grinding machines done		
733kg of Nabe beans		
procured733kgs of Nabe beans		
procurement		
2 mobile grinding mills procurement		
Monitoring and technical supervision		
Travel inland		
Printing and stationary		
Workshops and seminars		
Repair and maintenance of motor vehicles and others		
Fuel, oil, lubricants provision		
Conducting exchange visits		

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Training of extension workers and youth on agribusiness
Nutrition education and training
Collection of agricultural data
Training farmers on agribusiness issues
Post harvest handling, value addition and farm structure training

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	28,182	21,137	115,700	28,925	28,925	28,925	28,925
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	28,182	21,137	115,700	28,925	28,925	28,925	28,925

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

Non Standard Outputs:

166 pyramidal traps procured	<i>Fuel,oil, lubricants and stationaries supplied</i>	<i>Travel inland facilitated</i>	Travel inland facilitated	Travel inland facilitated	Travel inland facilitated	Travel inland facilitated
procurement of 1 bee venom extractor	<i>Repair and maintenance of MV done</i>	<i>Workshops and seminars attended</i>	Workshops and seminars attended	Workshops and seminars attended	Workshops and seminars attended	Workshops and seminars attended
66 local beehives procured	<i>Workshops, seminars and inland travel facilitated</i>	<i>Repair and maintenance of motor vehicles done</i>	Repair and maintenance of motor vehicles done	Repair and maintenance of motor vehicles done	Repair and maintenance of motor vehicles done	Repair and maintenance of motor vehicles done
10 lang throth hives procured	<i>Technical supervision done</i>	<i>Small office equipments bought</i>	Small office equipments bought	Small office equipments bought	Small office equipments bought	Small office equipments bought
Maintenance and repair of motor vehicles and others done	<i>done</i>	<i>Fuel, oil and lubricants procured</i>	Fuel, oil and lubricants procured	Fuel, oil and lubricants procured	Fuel, oil and lubricants procured	Fuel, oil and lubricants procured
Fuel, oil, and lubricants procured	<i>166 pyramidal traps procured</i>	<i>01 inland Workshops and seminars attendance</i>				
Monitoring and technical supervision done	<i>bee venom extractor procured</i>	<i>Repair and maintenance of motor vehicles</i>				
workshops and seminars attended	<i>66 local bee hives procured</i>	<i>Small office equipments</i>				
	<i>Fuel, oil lubricants and stationary supplied</i>	<i>purchase Fuel, oil</i>				
	<i>Repair and</i>					

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Printing and stationaries provided							
Inland travel facilitated							
Facilitating inland travels							
Facilitation of printing and stationaries							
workshops and seminars							
facilitation							
Monitoring and technical supervision							
Fuel,oil and lubricants provision							
Maintenance and repair of motor vehicles and others							
10 langthroth procurement							
66 local beehives procurement							
01 bee venom extractor procurement							
166 pyramidal traps procurement							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	22,814	17,111	4,614	1,153	1,153	1,153	1,153
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	22,814	17,111	4,614	1,153	1,153	1,153	1,153

Output: 01 82 08Sector Capacity Development

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Non Standard Outputs:

Staff salaries paid	<i>Staffs salaries paid</i>	<i>Small office</i>	Small office	Small office	Small office	Small office
Travel inland	<i>Travel inland</i>	<i>equipment</i>	equipment acquired	equipment acquired	equipment acquired	equipment acquired
facilitated	<i>facilitated</i>	<i>acquired Travel</i>	Travel inland	Travel inland	Travel inland	Travel inland
Stationary procured	<i>Stationaries</i>	<i>inland facilitated</i>	facilitated	facilitated	facilitated	facilitated
repair and	<i>procured Fuel, oil</i>	<i>printing and</i>	printing and	facilitated	printing and	printing and
maintenance of	<i>and lubricants</i>	<i>stationary provided</i>	stationary provided	printing and	stationary provided	stationary provided
motor vehicle and	<i>suppliedStaffs</i>	<i>Computer repair</i>	Computer repair	stationary	Computer repair	Computer repair
others done	<i>salaries paid,</i>	<i>done and</i>	done and	provided	done and	done and
Fuel,oil and	<i>Travel inland</i>	<i>accessories</i>	accessories bought	Computer repair	accessories bought	accessories bought
Lubricant supplied	<i>facilitated</i>	<i>boughtSmall office</i>		done and		
Payment of staff	<i>Stationaries</i>	<i>equipment Travel</i>		accessories		
salaries	<i>procured Fuel, oil,</i>	<i>inland printing and</i>		bought		
Facilitation of	<i>lubricants supplied</i>	<i>stationary</i>				
travel inland		<i>provision</i>				
Supply of		<i>Computer repair</i>				
stationary		<i>and accessories</i>				
supply of fuel,oil		<i>acquire</i>				
and lubricants						
Repair and						
maintenance of						
motor vehivle and						
others						
Wage Rec't:	490,660	367,995	0	0	0	0
Non Wage Rec't:	11,052	8,289	3,428	857	857	857
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	501,712	376,284	3,428	857	857	857

Output: 01 82 09Support to DATICs

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Non Standard Outputs:

Tilling of
production block
done
Repair and
maintenance of
motor vehicle and
others done
Fuel, oil, lubricants
supplied
Travel inland
facilitated
Workshops and
seminars facilitated
Monitoring and
technical
supervision of LLG
printing and
stationary supplied
Staffs wages paid
Tilling of
production block
Repair and
maintenance of
motor vehicle and
others
Fuel,oil and
lubricants supply
Facilitation of
travel inland
Facilitation of
workshops and
seminars
Monitoring and
technical technical
supervision
facilitation
Supply of
stationary and
printing facilitation
Payment of staffs
wages

*Tilling of
production block
Repair and
maintenance of
motor vehicle and
others done
Fuel,oil, lubricants
and seminars done
Travel inland ,
workshops and
seminars
facilitated
Monitoring and
technical
supervision done
Staffs wages paid
Stationaries
suppliedRepair and
maintenance of
MV done Fuel, oil,
lubricants and
stationary supplied
Staff wages paid
Technical
supervision done*

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	58,107	43,580	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	58,107	43,580	0	0	0	0	0
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Output: 01 82 10Vermin Control Services

Non Standard Outputs:

Welfare and entertainment facilitated Sickness, death and funeral facilitated travel inland facilitatedStaffs farewell and entertainment facilitation Sickness, death and funeral facilitated travel in land facilitated

Welfare and entertainment facilitated Sickness, death and funeral facilitated travel inland facilitated

Welfare and entertainment facilitated Sickness, death and funeral facilitated travel inland facilitated

Welfare and entertainment facilitated Sickness, death and funeral facilitated travel inland facilitated

Welfare and entertainment facilitated Sickness, death and funeral facilitated travel inland facilitated

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	5,367	1,342	1,342	1,342	1,342
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,367	1,342	1,342	1,342	1,342

Output: 01 82 12District Production Management Services

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Non Standard Outputs:

			<i>Staffs salaries and wages paid</i>	Staffs salaries and wages paid	Staffs salaries and wages paid	Staffs salaries and wages paid	Staffs salaries and wages paid
			<i>Workshops and seminars attended and facilitated</i>	Workshops and seminars attended and facilitated	Workshops and seminars attended and facilitated	Workshops and seminars attended and facilitated	Workshops and seminars attended and facilitated
			<i>Travel inland facilitated</i>	Travel inland facilitated	Travel inland facilitated	Travel inland facilitated	Travel inland facilitated
			<i>Electricity tariff paid</i>				
			<i>Insurance for vehicles and motorcycles paid</i>				
			<i>Small office equipments bought</i>				
			<i>Fuel,oil and lubricants procured</i>				
			<i>Porters and Askari wages paid</i>				
			<i>Stationary and printing services done</i>				
			<i>Vehicle repaired and maintained</i>				
			<i>Staffs salaries and wages payment</i>				
			<i>Workshops and seminars participation</i>				
			<i>Travel inland</i>				
			<i>Electricity tariff payment</i>				
			<i>Insurance for vehicles and motorcycles payment</i>				
			<i>Small office equipments provision</i>				
			<i>Fuel,oil and lubricants procurement</i>				
			<i>Porters and Askari wages payment</i>				
			<i>Stationary and printing services</i>				
			<i>Vehicle repair and maintenance</i>				
<i>Wage Rec't:</i>	0	0	470,236	117,559	117,559	117,559	117,559
<i>Non Wage Rec't:</i>	0	0	5,428	1,357	1,357	1,357	1,357

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	475,664	118,916	118,916	118,916	118,916

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:

SUPPLY OF MOBILE GRINDING MILLS, SUPPLY OF NABE BEANS FUEL, OIL AND LUBRICANTS REPAIR AND MAINEINANCE OF MOTOR VEHICLE TILING OF PRODUCTION BLOCK VERANDA. SUPPLY OF PYRAMIDAL TRAPS. SUPPLY OF LOCAL BEE HIVES. SUPPLY OF BEE VENOM EXTRACTOR. SUPPLY OF LANG STROTH HIVES. SUPPLY OF KURIOLER PULLETS BIRDS. SUPPLY OF FINGER LINGS, START-UP FISH FEEDS AND LOCAL FISH FEED MANUFACTURING MACHINE.TWO MOBILE GRINDING MILLS PROCURED	<i>fuel and lubricants procured. motor vehicle serviced and repaired. production block tiled. monitoring and evaluation.2 mobile grinding mills supplied. fuel, oil and lubricants supplied. motor vehicle serviced and repaired. 166 pyramidal traps supplied. 1 bee venom extractor supplied. travel inland facilitation. printing and stationary. 66 local bee hives supplied. monitoring and evaluation. 10 lang stroth bee hives supplied. 1650 kuroiler birds supplied.</i>	<i>Complete detail rehabilitation and opening of community roads 1 -Corner Alyat to Awee-Ingwec to Imato P.7 to Te Apar (24.6 Km) at 263500000 2-Ayer to Balla to Akalo to Amach (34Km) 369620000 3-Aboke Ginnery to Opeta (9 Km) 92620000 4-Te-Boke to Balla to Lira Border (27.6 Km) 297540000 5-Anekapiri to Agoma P.7 to Aleka Border (7Km) 83556000opening of roads, grading, gravel/Murram, opening offshoots, repair and construction of bridges</i>	Complete Road Rehabilitation of 24.6 Km from Corner Alyat to Awei -Ingwec to Imato Primary School to Te Apar. Complete road rehabilitation of 34 km from Ayer to Balla to Akalo to Amach border. Complete road rehabilitation of 9 km from Aboke Ginnery to Opeta. Complete road rehabilitation of 27.6 km fromTeboke to Balla to Lira Border. Complete road rehabilitation of 7 km from Anekapiri to Agoma Primary school to Aleka border	Complete Road Rehabilitation of 24.6 Km from Corner Alyat to Awei -Ingwec to Imato Primary School to Te Apar. Complete road rehabilitation of 34 km from Ayer to Balla to Akalo to Amach border. Complete road rehabilitation of 9 km from Aboke Ginnery to Opeta. Complete road rehabilitation of 27.6 km fromTeboke to Balla to Lira Border. Complete road rehabilitation of 7 km from Anekapiri to Agoma Primary school to Aleka border	Complete Road Rehabilitation of 24.6 Km from Corner Alyat to Awei -Ingwec to Imato Primary School to Te Apar. Complete road rehabilitation of 34 km from Ayer to Balla to Akalo to Amach border. Complete road rehabilitation of 9 km from Aboke Ginnery to Opeta. Complete road rehabilitation of 27.6 km fromTeboke to Balla to Lira Border. Complete road rehabilitation of 7 km from Anekapiri to Agoma Primary school to Aleka border	Complete Road Rehabilitation of 24.6 Km from Corner Alyat to Awei -Ingwec to Imato Primary School to Te Apar. Complete road rehabilitation of 34 km from Ayer to Balla to Akalo to Amach border. Complete road rehabilitation of 9 km from Aboke Ginnery to Opeta. Complete road rehabilitation of 27.6 km fromTeboke to Balla to Lira Border. Complete road rehabilitation of 7 km from Anekapiri to Agoma Primary school to Aleka border
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Vote:607 Kole District

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733KGS OF NABE BEANS FUEL AND LUBRICANTS SUPPLIED MOTOR VEHICLE REPAIRED. PRODUCTION BLOCK TILED. 166 TRAPS SUPPLIED. 1 VENOM EXTRACTOR PROCURED. 66 LOCAL BEE HIVES PROCURED. 10 LANG STROTH HIVES PROCURED. 1650 KURIOLER BIRDS PROCURED. 3563KGS OF FINGER LINGS SUPPLIED. 45KGS OF START UP FEEDS SUPPLIED. 1 LOCAL FISH FEED MANUFACTURING MACHINE PROCURED.							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	139,699	104,774	1,469,020	367,255	367,255	367,255	367,255
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	139,699	104,774	1,469,020	367,255	367,255	367,255	367,255

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Vote:607 Kole District

FY 2019/20

Output: 01 83 01Trade Development and Promotion Services

Non Standard Outputs:	Training communities on trade policy, marketing and strategy conducted	<i>Training communities on trade policy and marketing strategy conducted</i>	<i>Traders trained on record keeping and management Trainers trained on loan management Traders trained on the 7 principles of value addition importance training conducted Conducting mainly training on marketing, value addition, records and finance management</i>					
	Travel in land facilitated	<i>communities on trade policy and marketing strategy conducted</i>						
	Fuel,oil and Lubricant supplied							
	Stationery supplied							
	Training of the community on trade policy, marketing and strategy							
	Travel in Land							
	Supply of fuel,oil and lubricant							
	Supply of stationery							
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	2,440	1,830	0	0	0	0	0
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	2,440	1,830	0	0	0	0	0

Output: 01 83 02Enterprise Development Services

Non Standard Outputs:	Communication facilitated Travel inland facilitated Training on value chain development conducted Conducting training on value chain development Telecommunication facilitation Travel inland facilitation	<i>Training on value chain development conducted</i> <i>Training on value chain development conducted</i>	<i>Training on enterprise selection, value addition and cost benefit analysis conducted</i> <i>Training of cooperative farmers and business communities on enterprise development</i>
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Vote:607 Kole District

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,140	1,605	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,140	1,605	0	0	0	0	0

Output: 01 83 03Market Linkage Services

Non Standard Outputs:	Agro processors,private companies and farmers organizations linkages coordinated Travel inland facilitatedLinkages of agro processors, private companies and farmers organization Facilitating travel inland	<i>Agro processors, private companies and farmers organization linkages coordinatedAgro processors, private companies and farmers organization linkages coordinated</i>	<i>Actors involved in market linkages identified and linkages processes facilitatedTraining on marketing</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	0	0	0	0	0

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	Cooperative formation facilitated Travel inland facilitatedFacilitating cooperatives formation Travel inland	<i>Cooperative formation facilitatedCooperative formation facilitated</i>	<i>Cooperative management training conducted Cooperatives auditedCarrying out auditing of cooperatives Cooperative management trainings</i>
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Vote:607 Kole District

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,783	1,337	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,783	1,337	0	0	0	0	0

Output: 01 83 05Tourism Promotional Services

Non Standard Outputs:	Tourist attractions sites and activities identified Travel inland facilitated Identification of tourist attraction sites and activities Travel inland facilitation	<i>Tourist attraction sites and activities identified</i> <i>Tourist sites and activities identified</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	713	535	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	713	535	0	0	0	0	0

Output: 01 83 06Industrial Development Services

Non Standard Outputs:	Approval of investment plan conducted Travel inland facilitated Approval of investment plan Facilitation of inland travel	<i>Approval of investment plans</i> <i>Travel inland</i> <i>Approval of investment plan</i> <i>Travel inland</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,427	1,070	0	0	0	0	0

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,427	1,070	0	0	0	0	0

Output: 01 83 07Sector Capacity Development

Non Standard Outputs:	Staffs training conducted Training of staffs	<i>Staffs training doneStaffs training done</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,477	3,358	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,477	3,358	0	0	0	0	0

Output: 01 83 08Sector Management and Monitoring

Non Standard Outputs:	Monitoring and technical supervision of sector programs Travel inland facilitated Conducting monitoring and technical supervision Facilitation of travel inland	<i>Monitoring and technical supervision of sector program Travel inland facilitatedMonitoring and technical supervision of sector program Travel in land facilitated</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,070	803	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,070	803	0	0	0	0	0

Output: 01 83 09Operation and Maintenance of Local Economic Infrastructure

Vote:607 Kole District

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Non Standard Outputs:	Operation and maintenance of local economic infrastructure done	Maintenance of local economic infrastructure	<i>Operation and maintenance of local economic infrastructure done</i>	<i>Operation and maintenance of local economic infrastructure done</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,049	2,287	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
Total For KeyOutput	3,049	2,287	0	0	0	0	0	0
<i>Wage Rec't:</i>	490,660	367,995	470,236	117,559	117,559	117,559	117,559	117,559
<i>Non Wage Rec't:</i>	400,689	300,516	329,112	82,278	82,278	82,278	82,278	82,278
<i>Domestic Dev't:</i>	139,699	104,774	1,469,020	367,255	367,255	367,255	367,255	367,255
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	1,031,048	773,286	2,268,367	567,092	567,092	567,092	567,092	567,092

Vote:607 Kole District

FY 2019/20

Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 08 81 Primary Healthcare</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 08 81 01Public Health Promotion</i>							
Non Standard Outputs:	Communities sensitized on health	<i>Entire District 7 S/Cs Entire District</i>					
	Communities mobilized to take up health services	<i>7 S/Cs Entire District 7</i>					
	Intergrated outreaches	<i>S/CsEntire District 7 S/Cs Entire District 7 S/Cs</i>					
	conductedSensitize communities on health Mobilze communities to take up health services Conduct intergrated outreaches	<i>Entire District 7 S/Cs</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	0	0	0	0	0

Vote:607 Kole District

FY 2019/20

Output: 08 81 07Immunisation Services

Non Standard Outputs:		1. EPI activities supervised 2. EPI logistics distributed 3. Cold chain maintained 1. Supervise EPI activities 2. Distribute EPI logistics 3. Maintain the cold chain	<i>12 supervisions 14 HF's 14 HF's 12 supervisions 14 HF's 14 HF's</i>						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	0	0	0	0	0	0	0

Class Of OutPut: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	<i>1200Mobilize communities to seek services Deploy HRH Procure EMHS Procure basic equipment1200 mothers delivered</i>
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<i>1100Mobilize communities to seek services Deploy HRH Procure EMHS Procure basic equipment1100 children immunized with pentavalent vaccine</i>

Vote:607 Kole District

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Number of inpatients that visited the NGO Basic health facilities				4810Mobilize communities to seek services Deploy HRH Procure EMHS Procure basic equipment4810 IPD clients registered				
Number of outpatients that visited the NGO Basic health facilities				24100Mobilize communities to seek services Deploy HRH Procure EMHS Procure basic equipment24100 OPD clients registered				
Non Standard Outputs:				NANA				
	MHCP provided EMHS procuredProvide MHCP Procure EMHS	90 days 24 hour services 1 order90 days 24 hour services 1 order						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,962	3,722	6,357	1,589	1,589	1,589	1,589	1,589
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	4,962	3,722	6,357	1,589	1,589	1,589	1,589	1,589

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

% age of approved posts filled with qualified health workers				100%Analyze gaps for HRH Submit procurement plan to CAO Deploy recruited HWsAll approved posts in ublic HC s filled				
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Vote:607 Kole District

FY 2019/20

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

*100%Analyze VHT gaps
Organize community to select VHTs to fill gaps
Train VHTs
Avail VHTs logisticsAll (600) villages having at least two active VHTs*

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

*13600Deploy HRH Avail EMHS
Avail basic equipment
Mobilize community to seek services13,600 mothers delivered inHCs*

No of children immunized with Pentavalent vaccine

*11200Avail EPI logistics
Conduct static and outreach immunization*

Mobilize communities11,200 children immunized with pentavalent vaccine

No of trained health related training sessions held.

*125Conduct training needs assessment
Organize training logistics
Conduct trainings125 technical HWs had health related trainings*

Vote:607 Kole District

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Number of inpatients that visited the Govt. health facilities.

*50000Deploy HRH
Avail EMHS
Avail basic
equipment
Mobilize
community to seek
services50,000
inpatients treated
in Public HCs*

Number of outpatients that visited the Govt. health facilities.

*250000Deploy
HRH
Avail EMHS
Avail basic
equipment
Mobilize
community to seek
services250,000
outpatients
received in OPD of
Public HCs*

Number of trained health workers in health centers

*125Conduct
training needs
assessment
Organize training
logistics
Conduct
trainings125
technical HWS
trained*

Vote:607 Kole District

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Non Standard Outputs:		1.UMHCP services provided 2. Essential supplies like paraffin and stationary procured 3. Utilities procured. 4. Allowances to HUMC members paid 5 Allowances to staffs paid 6. Wages to contract labourers paid. 7. Vehicles maintained 8. Minor repairs on buildings conducted 1. Provide the UMHCP services 2. Procure essential supplies 3. Procure utilities 4. Pay allowances to HUMC members 5. Pay allowances to staffs 6. Pay wages 7. Maintain vehicles 8. Carry out minor repairs on buildings	90 days 24 hour service 3 procurements Monthly payments Quarterly meeting 45 staffs 2 vehicles and 5 motorcycle 1 repair 90 days 24 hour service 3 procurements Monthly payments Quarterly meeting 45 staffs 2 vehicles and 5 motorcycle 1 repair	NANA				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	104,241	78,181	176,525	44,131	44,131	44,131	44,131	44,131
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	104,241	78,181	176,525	44,131	44,131	44,131	44,131	44,131

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:		1. Salaries to all health staffs paid 2.	• Monthly Salaries paid to all the	185 staffs paid salaries monthly 1
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Vote:607 Kole District

FY 2019/20

Planning and review meetings conducted 3. DHT and EDHT meetings conducted 4. Support Supervision to HSD and lower HCs conducted 5. Essential supplies like stationary and fuel procured 6. Wages paid 7. Monitoring and Evaluation of health services conducted 9. Outbreaks responded to 10. Vehicles maintained 11. Equipment like computers serviced and repaired 12. Minor repairs on buildings conducted 13. Reports compiled and submitted 14. Allowances paid to DHT1. Compile and submit staffs lists for salary payments 2. Organise meetings 3. Organise and conduct SS to HSD and lower HCs 4. Procure essential supplies 5. Pay wages to contract labourers 6. Conduct M&E of health services 7. Respond to outbreaks 8. Maintain infrastructure 9.	<i>Health Workers. • District quarterly Planning and Review meetings held. • HMIS data analyzed and submitted to the MOH. • Essential logistics procured • Quarterly Maintenance of motor Vehicles done . • Monthly Salaries paid to all the Health Workers. • District quarterly Planning and Review meetings held. • HMIS data analyzed and submitted to the MOH. • Essential logistics procured • Quarterly Maintenance of motor Vehicles done .</i>	<i>support staff paid wages monthly 12 DHT meetings held 4 Quarterly review meetings held Weekly HMIS data submitted to MoH Monthly HMIS data submitted to MoH Quarterly HMIS data submitted to MoH Essential logistics (like fuel and stationary) procured Two District Health Office vehicles and four motorcycles serviced/maintained Office equipment serviced/maintained quarterly Integrated Supported Support Supervision to Public and PNFP HCs conducted bi-annually Technical Support Supervision to Public and PNFP HCs conducted monthly HE conducted in institutions and community monthly. 15 Health Facilities supplied with EPI commodities Cold chain maintained in 14 Health Facilities Epidemics managed Donor funded activities implementedUpdat</i>
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Vote:607 Kole District

FY 2019/20

Compile and submit reports 10. Pay due allowances to DHT staffs		<i>e staff list Verify pay roll Pay wages to support staff Hold monthly DHT meetings Conduct quarterly review meetings Submit weekly HMIS data to MoH Submit monthly HMIS data to MoH Submit quarterly HMIS data to MoH Procure essential logistics quarterly Maintain/service District Health Office vehicles and motor cycles quarterly Maintain/service Office equipment Conduct Integrated Support Supervision bi-annually Conduct monthly Technical Support Supervision Conduct HE conducted in institutions and communities. Supply EPI commodities Maintain the cold chain Plan for and manage epidemics Implement Donor funded activities</i>					
Wage Rec't:	1,896,176	1,422,132	2,027,805	506,951	506,951	506,951	506,951
Non Wage Rec't:	40,123	30,093	41,997	10,499	10,499	10,499	10,499
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	857,367	214,342	214,342	214,342	214,342

Vote:607 Kole District

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Total For KeyOutput	1,936,300	1,452,225	2,927,169	731,792	731,792	731,792	731,792
Output: 08 83 02Healthcare Services Monitoring and Inspection							
Non Standard Outputs:	Health services supervisedConduct supervision of health services	14 HF's One SS for each HF14 HF's One SS for each HF					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0
Class Of OutPut: Capital Purchases							
Output: 08 83 72Administrative Capital							
Non Standard Outputs:	1. Medical buildings constructed 2. Non medical buildings constructed 3.Buildings renovated 4. Retention fees paid1. Construct medical buildings like wards 2. Construct non medical buildings like latrines and staff houses 3. Renovate buildings 4. Pay retention fees	OPD expansion and renovation started General ward construction started Maternity ward construction started Retention fees paidTwin staff house construction started Laptops procured Latrines constructed or renovated Maternity ward renovation started HC IV connection to grid	Money spent the Ayer HC II upgrade fund refunded Retention fees paid Infrastructure constructedAppropriate budgeting Submit procurement form IB to the PDU	Okole HC II upgrade infrastructure put up Retention fees for Ayer HC II upgrade paid	Okole HC II upgrade infrastructure put up Retention fees for Ayer HC II upgrade paid	Okole HC II upgrade infrastructure put up Retention fees for Ayer HC II upgrade paid	Okole HC II upgrade infrastructure put up Retention fees for Ayer HC II upgrade paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	586,335	439,751	206,214	51,553	51,553	51,553	51,553
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	586,335	439,751	206,214	51,553	51,553	51,553	51,553

Vote:607 Kole District

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Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

1.Planning and review meetings conducted 2. Reports on USF activities submitted 3. Monitoring of USF activities conducted 4. Institutional triggering conducted 5. Masons trained on different technology options 6. Triggered communities followed up 7. Communities verified for ODF status 8. Communities certified for ODF status 9. National Sanitation Week observed 10. Households / communities sensitized on sanitation and hygiene 11. Natural leaders and community own resource persons trained1. Conduct planning and review meetings 2. Submit reports on USF activities 3. Monitor USF activities 4.Trigger institutions 5. Train Masons on different technology options 6. Follow up

1. 3 meetings 2.1 report 3. 1 monitoring visit 4. 10 institutions 5. 3 trainings 6. 3 follow ups 7. 1 verification visits 8. 1 Certification 9. Routine HH campaigns 10. 3 trainings 1. 3 meetings 2.1 report 3. 1 monitoring visit 4. 10 institutions 5. 3 trainings 6. 3 follow ups 7. 1 verification visits 8. 1 Certification 9. Routine HH campaigns 10. 3 trainings

Vote:607 Kole District

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			triggered communities 7. Verify communities for ODF status 8. Certify communities for ODF status 9. Observe National Sanitation Week 10. Sensitize households / communities on sanitation and hygiene 11. Train Natural Leaders and other community own resource persons					
<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>	82,253	61,690	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	82,253	61,690	0	0	0	0	0	0
<i>Wage Rec't:</i>	1,896,176	1,422,132	2,027,805	506,951	506,951	506,951	506,951	506,951
<i>Non Wage Rec't:</i>	159,327	119,495	224,879	56,220	56,220	56,220	56,220	56,220
<i>Domestic Dev't:</i>	668,588	501,441	206,214	51,553	51,553	51,553	51,553	51,553
<i>External Financing:</i>	0	0	857,367	214,342	214,342	214,342	214,342	214,342
Total For WorkPlan	2,724,091	2,043,068	3,316,266	829,066	829,066	829,066	829,066	829,066

Vote:607 Kole District

FY 2019/20

Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 07 81 Pre-Primary and Primary Education</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 07 81 02Primary Teaching Services</i>							
Non Standard Outputs:	1223 primary school teachers paid salary.Updating teachers payroll, paying salary, reporting.	<i>1223 primary school teachers paid salary.1223 primary school teachers paid salary.</i>	<i>1222 teachers paid salary.Updating staff list, salary payment and reporting of salary paid to staff.</i>	1222 teachers paid salary.	1222 teachers paid salary.	1222 teachers paid salary.	1222 teachers paid salary.
Wage Rec't:	8,116,973	6,087,730	8,116,973	2,029,243	2,029,243	2,029,243	2,029,243
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,116,973	6,087,730	8,116,973	2,029,243	2,029,243	2,029,243	2,029,243

Vote:607 Kole District

FY 2019/20

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one			540Update of enrollmentKole					
No. of pupils enrolled in UPE			70500Update of enrollmentKole district					
No. of pupils sitting PLE			4000Update of enrollmentKole district					
No. of student drop-outs			500Update of enrollmentKole					
No. of teachers paid salaries			1400Staff establishment, Update of staff list.1400 teachers paid salary in 61 government aided primary schools					
Non Standard Outputs:	61 government aided primary school received UPE grant.Updating termly school enrollment, monitoring implementation of UPE guidelines, accountability of fund and reporting.	61 government aided primary school received UPE grant.61 government aided primary school received UPE grant.	N/A/N/A					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	641,002	480,751	939,602	234,900	234,900	234,900	234,900	234,900
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	641,002	480,751	939,602	234,900	234,900	234,900	234,900	234,900

Class Of OutPut: Capital Purchases

Vote:607 Kole District

FY 2019/20

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

			coloure printerProcuremen t, supply and reporting					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	1,790	0	0	0	1,790	
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,790	0	0	0	1,790	

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:

	4 new classrooms constructed at Ayamo PS and Okwerodot PS. 16 classrooms completed at Olipa PS, Apii PS and Baramindyang PS.Raising procurement requisition, Impact assessment, feasibility study, preparation of BOQs and drawings, construction, supervision and monitoring.	Preparation and submission procurement requisition form, BOGs, Impact assessment, evaluation and contracts awards.Physical construction, supervision and monitoring.	N/A/N/A	2 classrooms constructed at Okwerodot PS	2 classrooms constructed at Okwerodot PS	2 classrooms constructed at Okwerodot PS	2 classrooms constructed at Okwerodot PS
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	388,708	291,531	78,840	19,710	19,710	19,710	19,710
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	388,708	291,531	78,840	19,710	19,710	19,710	19,710

Output: 07 81 81Latrine construction and rehabilitation

Vote:607 Kole District

FY 2019/20

Non Standard Outputs:	42 stances of latrine constructed at Angic PS, Agwet PS, Abongodero PS, Tikoling PS, Adyeda PS, Adyang PS, Bala PS, Te-Obia PS and Ayara PS.Raising procurement requisition, impact assessment, feasibility study, preparation of BOQs and drawings, supervision and monitoring and reporting.	<i>Preparation and submission of procurement requisition form and BOQs, impact assessment, contract evaluation and awards.21 stances of latrine constructed, supervised and monitored and paid.</i>	N/A/N/A	22 stances of drainable latrine constructed at Abilonino PS, Aumi PS, Obutu PS, Aculbanya PS and Abur PS	22 stances of drainable latrine constructed at Abilonino PS, Aumi PS, Obutu PS, Aculbanya PS and Abur PS	22 stances of drainable latrine constructed at Abilonino PS, Aumi PS, Obutu PS, Aculbanya PS and Abur PS	22 stances of drainable latrine constructed at Abilonino PS, Aumi PS, Obutu PS, Aculbanya PS and Abur PS
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	190,537	142,903	198,527	49,632	49,632	49,632	49,632
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	190,537	142,903	198,527	49,632	49,632	49,632	49,632

Output: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	3 twin staff houses constructed at Omuge PS, Abilonino Dem PS and Apedi PS.Raising of procurement requisition forms, impact assessment, feasibility study, preparation of BOQs and drawings, supervision, monitoring and reporting.	<i>Preparation and submission of procurement requisition form and BOQs, impact assessment, contract evaluation and awards.1 twin house constructed, supervised, monitored and paid.</i>	N/A/N/A	Twin staff house constructed at Omuge PS in Bala Subcounty.	Twin staff house constructed at Omuge PS in Bala Subcounty.	Twin staff house constructed at Omuge PS in Bala Subcounty.	Twin staff house constructed at Omuge PS in Bala Subcounty.
Wage Rec't:	0	0	0	0	0	0	0

Vote:607 Kole District

FY 2019/20

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	350,460	262,845	132,900	33,225	33,225	33,225	33,225
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	350,460	262,845	132,900	33,225	33,225	33,225	33,225

Output: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	414 3-seater desks supplied to OLipa PS, Ayamo PS, Tikoling PS, Alik PS, Adyang Annex PS, Aberdyangotoo PS, Okwor PS, Adellogo PS, Okwerodot PS and Obutu PS.Raising procurement requisition form, preparation of specifications, supplies, monitoring and reporting.	<i>Preparation and submission of procurement requisition form and specifications, contract evaluation and awards.207 desks supplied to schools, supervised, monitored, reported and paid.</i>	N/A/N/A	216 desk supplied to Okwor PS, Ayara PS, Tikoling PS, Luka Memorial PS, Agoma PS and Tekidi PS.	216 desk supplied to Okwor PS, Ayara PS, Tikoling PS, Luka Memorial PS, Agoma PS and Tekidi PS.	216 desk supplied to Okwor PS, Ayara PS, Tikoling PS, Luka Memorial PS, Agoma PS and Tekidi PS.	216 desk supplied to Okwor PS, Ayara PS, Tikoling PS, Luka Memorial PS, Agoma PS and Tekidi PS.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	72,954	54,716	53,303	13,326	13,326	13,326	13,326
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	72,954	54,716	53,303	13,326	13,326	13,326	13,326

Programme: 07 82 Secondary Education

Vote:607 Kole District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	151 teachers paid salary at Aboke High, Aculbanya SS, Ayer Seed SS, Alito SS and Akalo SS.Updating staff list and payroll, paying salary, support supervision and inspection and reporting.	151 teachers paid salary at Aboke High, Aculbanya SS, Ayer Seed SS, Alito SS and Akalo SS.151 teachers paid salary at Aboke High, Aculbanya SS, Ayer Seed SS, Alito SS and Akalo SS.	Salary paid to 150 secondary school teachers.Staff list maintained and updated, salary paid and reported.	Salary paid to 150 secondary school teachers.	Salary paid to 150 secondary school teachers.	Salary paid to 150 secondary school teachers.	Salary paid to 150 secondary school teachers.
Wage Rec't:	1,736,839	1,302,629	2,481,620	620,405	620,405	620,405	620,405
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,736,839	1,302,629	2,481,620	620,405	620,405	620,405	620,405

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE	5000Update of enrollment, Alito SS, Akalo SS, Aculbanya SS, Aboke High, Ayer Seed SS and FR. Aloysious
No. of teaching and non teaching staff paid	200Staff establishment, update of payroll150

Vote:607 Kole District

FY 2019/20

Non Standard Outputs:

USE released to Akalo SS in Akalo S/C, Ayer Seed SS in Ayer S/C, Aculbanya SS in Aboke S/C, Aboke High in Aboke S/C, Alito SS in Alito S/C, Fr. Aloysious Bala SS in Bala S/C and Abeli Girls SS in Akalo S/C. Approval of school budgets, monitoring the implementation of the budgets, monitoring and supervision of teaching, reporting.

USE released to Akalo SS in Akalo S/C, Ayer Seed SS in Ayer S/C, Aculbanya SS in Aboke S/C, Aboke High in Aboke S/C, Alito SS in Alito S/C, Fr. Aloysious Bala SS in Bala S/C and Abeli Girls SS in Akalo S/C. USE released to Akalo SS in Akalo S/C, Ayer Seed SS in Ayer S/C, Aculbanya SS in Aboke S/C, Aboke High in Aboke S/C, Alito SS in Alito S/C, Fr. Aloysious Bala SS in Bala S/C and Abeli Girls SS in Akalo S/C.

N/A/N/A

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	540,771	405,578	555,666	138,917	138,917	138,917	138,917
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	540,771	405,578	555,666	138,917	138,917	138,917	138,917

Class Of OutPut: Capital Purchases

Vote:607 Kole District

FY 2019/20

Output: 07 82 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	50,000	12,500	12,500	12,500	12,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	50,000	12,500	12,500	12,500	12,500

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:

			<i>2 stances of latrine and 2 classrooms constructed at Okwerodot Seed SS.Preparation of BOQs, signing of contracts supervision and monitoring of construction works.4 classrooms constructed.Preparation of BOQs, contract awards,construction and supervision.</i>	<i>2 stances of latrine and 2 classrooms constructed at Okwerodot Seed SS.</i>	<i>2 stances of latrine and 2 classrooms constructed at Okwerodot Seed SS.</i>	<i>2 stances of latrine and 2 classrooms constructed at Okwerodot Seed SS.</i>	<i>2 stances of latrine and 2 classrooms constructed at Okwerodot Seed SS.</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	279,022	69,755	69,755	69,755	69,755
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	279,022	69,755	69,755	69,755	69,755

Output: 07 82 82Teacher house construction

Vote:607 Kole District

FY 2019/20

Non Standard Outputs:			<i>Twin staff house and kitchen constructed at Okwerodot Seed SS</i>	Twin staff house and kitchen constructed at Okwerodot Seed SS	Twin staff house and kitchen constructed at Okwerodot Seed SS	Twin staff house and kitchen constructed at Okwerodot Seed SS	Twin staff house and kitchen constructed at Okwerodot Seed SS
			<i>Preparation of BOQs, signing of contracts supervision and monitoring of construction works.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	510,912	127,728	127,728	127,728	127,728
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	510,912	127,728	127,728	127,728	127,728

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

Non Standard Outputs:			39 lectures received salary at National Instructor College Abilonino.Updating of staff list, payment of salary, reporting of salary, monitoring of attendance to duty.				
<i>Wage Rec't:</i>	446,041	334,531	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	0	0	0	0	0
Total For KeyOutput	446,041	334,531	0	0	0	0	0

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:607 Kole District

FY 2019/20

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

Non Standard Outputs:	61 government aided primary schools and 45 private primary schools inspected and monitored, Basic requirements and minimum standards assessed in 106 primary schools, infrastructure in primary schools and education office maintained, emergency to primary schools responded to, preparation of inspection and monitoring tools, Inspection and supervision of primary schools, maintenance of school facilities, machinery, vehicle and others for education department and monitoring of basic requirements and minimum standards	<i>61 government aided primary schools and 45 private primary schools inspected and monitored, Basic requirements and minimum standards assessed in 106 primary schools, infrastructure in primary schools and education office maintained, emergency to primary schools responded to. 61 government aided primary schools and 45 private primary schools inspected and monitored, Basic requirements and minimum standards assessed in 106 primary schools, infrastructure in primary schools and education office maintained, emergency to primary schools responded to.</i>	<i>106 both private and public primary schools inspected and monitored in the all district. 9 traditional staff paid salary. PLE supervised and monitored. Preparation of inspection tools, school inspection and supervision and preparation of reports. Maintaining and updating payroll. Salary paid to staff, school facilities maintained and project supervised. Payment of salary, supervision of projects.</i>	106 both private and public primary schools inspected and monitored in the all district. 9 traditional staff paid salary. PLE supervised and monitored.	106 both private and public primary schools inspected and monitored in the all district. 9 traditional staff paid salary. PLE supervised and monitored.	106 both private and public primary schools inspected and monitored in the all district. 9 traditional staff paid salary. PLE supervised and monitored.	106 both private and public primary schools inspected and monitored in the all district. 9 traditional staff paid salary. PLE supervised and monitored.
Wage Rec't:	105,014	78,761	105,014	26,254	26,254	26,254	26,254
Non Wage Rec't:	64,764	48,573	59,548	14,887	14,887	14,887	14,887
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	169,778	127,334	164,562	41,141	41,141	41,141	41,141

Vote:607 Kole District

FY 2019/20

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	22 both government and private secondary schools in the district inspected and monitored, School facilities in 5 government secondary schools maintained.Preparation of inspection and monitoring tools, inspection and monitoring of secondary schools, updating secondary school data, maintaining facilities in government aided secondary schools.	22 both government and private secondary schools in the district inspected and monitored, School facilities in 5 government secondary schools maintained.22 both government and private secondary schools in the district inspected and monitored, School facilities in 5 government secondary schools maintained.	22 both public and private schools secondary schools inspected and monitored in the all district.Preparation of inspection tools, school inspection and supervision and preparation of reports.30 secondary schools inspected.Preparation of inspection tools, school inspection and supervision and preparation of reports.	22 both public and private schools secondary schools inspected and monitored in the all district.	22 both public and private schools secondary schools inspected and monitored in the all district.	22 both public and private schools secondary schools inspected and monitored in the all district.	22 both public and private schools secondary schools inspected and monitored in the all district.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,585	15,439	20,592	5,148	5,148	5,148	5,148
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,585	15,439	20,592	5,148	5,148	5,148	5,148

Output: 07 84 03Sports Development services

Vote:607 Kole District

FY 2019/20

Non Standard Outputs:	Music Dance and Drama, ball games, athletics and scouting conducted.Training of games masters/mistresses, training of participants at district level, Zonal, sub county, district and national competition, awarding best performing pupils, monitoring of co-curricular activities.	<i>Music Dance and Drama, ball games, athletics and scouting conducted.Music Dance and Drama, ball games, athletics and scouting conducted.</i>	<i>MDD, athletics and physical education conducted up to national level.Supervision and monitoring of physical education, athletics and MDD.</i>	MDD, athletics and physical education conducted up to national level.	MDD, athletics and physical education conducted up to national level.	MDD, athletics and physical education conducted up to national level.	MDD, athletics and physical education conducted up to national level.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	50,000	37,500	100,000	25,000	25,000	25,000	25,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	50,000	37,500	100,000	25,000	25,000	25,000	25,000

Output: 07 84 05Education Management Services

Non Standard Outputs:	School infrastructures and furniture maintained. Monitoring of school infrastructure, repair and maintenance and respond to emergency issues.	<i>School facilities monitored and maintained in both public primary and secondary schools. School management sensitized on School Feeding Program to boost on nutrition in school.Inspection and monitoring of school facilities, report writing.</i>	School facilities monitored and maintained in both public primary and secondary schools. School management sensitized on School Feeding Program to boost on nutrition in school.	School facilities monitored and maintained in both public primary and secondary schools. School management sensitized on School Feeding Program to boost on nutrition in school.	School facilities monitored and maintained in both public primary and secondary schools. School management sensitized on School Feeding Program to boost on nutrition in school.	School facilities monitored and maintained in both public primary and secondary schools. School management sensitized on School Feeding Program to boost on nutrition in school.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	15,000	11,250	137,101	34,275	34,275	34,275

Vote:607 Kole District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	32,474	8,118	8,118	8,118	8,118
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	169,574	42,394	42,394	42,394	42,394

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:	motorcycle and wall files holders supplied to education department offices. vehicle and other transport equipment maintained and education block maintainedRaising procurement requisition forms, preparation of specifications, purchase of motorcycle and wall files holders, vehicle and motorcycles maintained, education block maintained and reporting.	<i>Procurement requisition, BOQs prepared and submitted to PDU. Wall file holders supplied and installed in education department offices.</i>	<i>3 laptops procured for education department.Raising PP form 1, signing LPO.</i>	3 laptops procured for education department.	3 laptops procured for education department.	3 laptops procured for education department.	3 laptops procured for education department.
<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>	73,537	55,153	57,020	14,255	14,255	14,255	14,255
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	73,537	55,153	57,020	14,255	14,255	14,255	14,255

Vote:607 Kole District

FY 2019/20

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

Non Standard Outputs:		special need pupils and students identified from all schools in the district. Facilities and learning center at Wigua PS monitored. special need teachers supported.Updating data on special needs students, support and supervision of special needs teachers, monitoring of special need facilities and learning materials.	<i>special need pupils and students identified from all schools in the district. Facilities and learning center at Wigua PS monitored. special need teachers supported.special need pupils and students identified from all schools in the district. Facilities and learning center at Wigua PS monitored. special need teachers supported.</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	7,000	1,750	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	7,000	1,750	1,750	1,750	1,750	1,750
Wage Rec't:	10,404,868	7,803,651	10,703,607	2,675,902	2,675,902	2,675,902	2,675,902	2,675,902
Non Wage Rec't:	1,339,122	1,004,342	1,819,508	454,877	454,877	454,877	454,877	454,877
Domestic Dev't:	1,076,196	807,147	1,394,789	348,250	348,250	348,250	348,250	350,040
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	12,820,186	9,615,140	13,917,904	3,479,029	3,479,029	3,479,029	3,479,029	3,480,819

Vote:607 Kole District

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:	Staff Salaries for 9 staff paid for one yearFilling human resource forms, capturing staff data on IPPS and submitting interface files to MoF for payment	<i>Staff Salaries for 9 staff paid for one yearStaff Salaries for 9 staff paid for one year</i>	<i>Salaries of Staff PaidPayment of salaries</i>	Salaries of Staff Paid	Salaries of Staff Paid	Salaries of Staff Paid	Salaries of Staff Paid
<i>Wage Rec't:</i>	66,462	49,847	66,462	16,616	16,616	16,616	16,616
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	66,462	49,847	66,462	16,616	16,616	16,616	16,616

Vote:607 Kole District

FY 2019/20

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:	Two graders, one wheel loader, one water browser, one roller, three dump trucks, two pick ups and three motorcycles repaired/ servicedAssessment to be undertaken, issuance of LPO, undertake repair/service, account and report	<i>Two graders, one wheel loader, one water browser, one roller, three dump trucks, two pick ups and three motorcycles repaired/ servicedTwo graders, one wheel loader, one water browser, one roller, three dump trucks, two pick ups and three motorcycles repaired/ serviced</i>	<i>Two graders, one wheel loader, one water bowzer, one roller, three dump trucks, two pick ups and three motorcycles repaired/serviced,Assessment undertaken, issuance of LPO, undertaken, repair/services to be done, account and report</i>	Two graders, one wheel loader, one water bowzer, one roller, three dump trucks, two pick ups and three motorcycles repaired/serviced,	Two graders, one wheel loader, one water bowzer, one roller, three dump trucks, two pick ups and three motorcycles repaired/serviced	Two graders, one wheel loader, one water bowzer, one roller, three dump trucks, two pick ups and three motorcycles repaired/serviced	Two graders, one wheel loader, one water bowzer, one roller, three dump trucks, two pick ups and three motorcycles repaired/serviced
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,550	15,413	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,550	15,413	30,000	7,500	7,500	7,500	7,500

Output: 04 81 06Urban Roads Maintenance

Non Standard Outputs:	31km of urban road routinely maintained,5.4km of urban road periodically maintained and 24meters of 600mm dia. RCC installedRecruit road gangs, procure and install 24 culverts, procure fuel for grading and graveling activities	<i>31km of urban road routinely maintained,1.4km of urban road periodically maintained and 6 meters of 600mm dia. RCC installed31km of urban road routinely maintained,2km of urban road periodically maintained and 6 meters of 600mm dia. RCC installed</i>	
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Vote:607 Kole District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	120,166	90,125	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	120,166	90,125	0	0	0	0	0

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:

Supervision of road projects carried out, allowances paid, DRC meeting carried out, monitoring carried out, stationary and IT services for the secretariat, small office equipment, books and periodical. Procure fuel, pay allowances, small office equipment procured.

Supervision of road projects carried out, allowances paid, DRC meeting carried out, monitoring carried out, stationary and IT services for the secretariat, small office equipment, books and periodical. Supervision of road projects carried out, allowances paid, DRC meeting carried out, monitoring carried out, stationary and IT services for the secretariat, small office equipment, books and periodical.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	48,890	36,668	33,022	6,506	6,506	6,506	13,506
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	48,890	36,668	33,022	6,506	6,506	6,506	13,506

Class Of OutPut: Lower Local Services

Vote:607 Kole District

FY 2019/20

Output: 04 81 51Community Access Road Maintenance (LLS)

Non Standard Outputs:		168 meters of 600 mm RCC installed, 29km of CARs worked on including grading and swamp raising	42 meters of 600 mm RCC installed, 6km of CARs worked on including grading and swamp raising						
		Procure 168 culverts, procure fuel for clearance,grading/s haping and spot gravelling	42 meters of 600 mm RCC installed, 10km of CARs worked on including grading and swamp raising						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	140,730	105,547	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	140,730	105,547	0	0	0	0	0	0	0

Output: 04 81 58District Roads Maintainence (URF)

Vote:607 Kole District

FY 2019/20

Non Standard Outputs:

180 km of district roads maintained through routine maintenance, 30 meters of RCC installed, 22km of district road maintained through periodic maintenance Fuel procured, Culverts procured, road gangs recruited all upon need and location assessment

180 km of district roads maintained through routine maintenance, 5km of district road maintained through periodic maintenance. 30 meters of RCC installed, 10km of district road maintained through periodic maintenance.

Aboke-Alito 19km periodically maintained, District-Teboke Road 16km routinely maintained by machine, Bala-Amach road 21km routinely maintained by machine, Alito - Ogur8km Routinely maintained by machine, 60km of district roads routinely maintained by road gangs system, equipment and machines at department maintained. Recruit ment of road gangs, fuel oils and lubricants processed, allowances for staff and workers processed, materials purchased, account and report

Aboke-Alito 19km periodically maintained, District-Teboke Road 16km routinely maintained by machine, Bala-Amach road 21km routinely maintained by machine, Alito - Ogur8km Routinely maintained by machine, 60km of district roads routinely maintained by road gangs system, equipment and machines at department maintained.

Aboke-Alito 19km periodically maintained, District-Teboke Road 16km routinely maintained by machine, Bala-Amach road 21km routinely maintained by machine, Alito - Ogur8km Routinely maintained by machine, 60km of district roads routinely maintained by road gangs system, equipment and machines at department maintained.

Aboke-Alito 19km periodically maintained, District-Teboke Road 16km routinely maintained by machine, Bala-Amach road 21km routinely maintained by machine, Alito - Ogur8km Routinely maintained by machine, 60km of district roads routinely maintained by road gangs system, equipment and machines at department maintained.

Aboke-Alito 19km periodically maintained, District-Teboke Road 16km routinely maintained by machine, Bala-Amach road 21km routinely maintained by machine, Alito - Ogur8km Routinely maintained by machine, 60km of district roads routinely maintained by road gangs system, equipment and machines at department maintained.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	391,199	293,399	269,001	67,250	67,250	67,250	67,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	391,199	293,399	269,001	67,250	67,250	67,250	67,250

Class Of OutPut: Capital Purchases

Vote:607 Kole District

FY 2019/20

Output: 04 81 72Administrative Capital

Non Standard Outputs:	Two motorcycles purchasedFilling LGForm1, Issue LPO for contractor to deliver the motorcycles	<i>Filling LG Form 1Procurement process</i>	<i>Two motorcycles purchasedFilling LGForm1, Issue LPO for contractor to deliver the motorcyclesTwo motorcycles purchasedFilling LGForm1, Issue LPO for contractor to deliver the motorcycles</i>	Two motorcycles purchasedFilling LGForm1, Issue LPO for contractor to deliver the motorcycles	Two motorcycles purchasedFilling LGForm1, Issue LPO for contractor to deliver the motorcycles	Two motorcycles purchasedFilling LGForm1, Issue LPO for contractor to deliver the motorcycles	Two motorcycles purchasedFilling LGForm1, Issue LPO for contractor to deliver the motorcycles
<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>	25,083	18,812	60,734	15,183	15,183	15,183	15,183
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	25,083	18,812	60,734	15,183	15,183	15,183	15,183

Output: 04 81 80Rural roads construction and rehabilitation

Vote:607 Kole District

FY 2019/20

Non Standard Outputs:

1km of district road constructed through Low Cost Seal Kole town towards teboke), 7km of district road rehabilitated through labour base (Akalo-Telela), spot works on Inomo - Bala, District hq - teboke under taken and district engineers office operations are effectedProcure fuel, select contractors for LCS and LB projects, pay allowances	<i>LG Form 1 filling and submission to procurement unit, spot works on Inomo - Bala,district engineers office operations are effected 7km of district road rehabilitated through labour base(Akalo-Telela), District hq - teboke under taken and district engineers office operations are effected</i>	<i>LG Form 1 filling and submission to procurement unit, spot works on Inomo - Bala,district engineers office operations are effected 7km of district road rehabilitated through labour base(AkaloTelela), District hq - teboke under taken and district engineers office operations are effectedLG Form 1 filling and submission to procurement unit, spot works on Inomo - Bala,district engineers office operations are effected 7km of district road rehabilitated through labour base(AkaloTelela), District hq - teboke under taken and district engineers office operations are effected</i>	LG Form 1 filling and submission to procurement unit, spot works on Inomo - Bala,district engineers office operations are effected 7km of district road rehabilitated through labour base(AkaloTelela), District hq - teboke under taken and district engineers office operations are effected	LG Form 1 filling and submission to procurement unit, spot works on Inomo - Bala,district engineers office operations are effected 7km of district road rehabilitated through labour base(AkaloTelela), District hq - teboke under taken and district engineers office operations are effected	LG Form 1 filling and submission to procurement unit, spot works on Inomo - Bala,district engineers office operations are effected 7km of district road rehabilitated through labour base(AkaloTelela), District hq - teboke under taken and district engineers office operations are effected	LG Form 1 filling and submission to procurement unit, spot works on Inomo - Bala,district engineers office operations are effected 7km of district road rehabilitated through labour base(AkaloTelela), District hq - teboke under taken and district engineers office operations are effected
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	409,125	306,844	369,997	92,499	92,499	92,499	92,499
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:607 Kole District

FY 2019/20

Total For KeyOutput	409,125	306,844	369,997	92,499	92,499	92,499	92,499
<i>Wage Rec't:</i>	66,462	49,847	66,462	16,616	16,616	16,616	16,616
<i>Non Wage Rec't:</i>	721,535	541,151	332,024	81,256	81,256	81,256	88,256
<i>Domestic Dev't:</i>	434,208	325,656	430,731	107,683	107,683	107,683	107,683
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,222,206	916,654	829,217	205,554	205,554	205,554	212,554

Vote:607 Kole District

FY 2019/20

Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:

District Water Officer and water Office driver motivated /remunerated to work for 12 months, Water sector vehicle Reg. No. LG0017-058 kept in functional state/running state. national consultations made on issues pertaining water sector. water sector progressive and field reports made and submitted to relevant authorities(CAO and MWE) water office laptop kept in functional state, water sector bank account maintained in reputable bank for 12 months. funds for implementation of water related activities with drawn from the bankPaying salaries	<i>Operation and maintenance of vehicles purchase of fuel and lubricants Travel inland I.T and Secretarial services Other relevant office expenditure Operation and maintenance of vehicles purchase of fuel and lubricants Travel inland I.T and Secretarial services Other relevant office expenditure</i>	<i>One vehicle and ;motorcycle maintained/service d, the district water officer, one bore hole ;technician and water sector driver at the district headquarters paid salaries for 12 months. The district water sector officials facilitated to attend workshops, carrying out routine/preventive maintenance and repair of one vehicle and one motor cycle, paying monthly salaries to district water office staffs, facilitating district water sector staffs to attend water related meetings / workshops/ conferencesOne vehicle and one motorcycle maintained/service</i>	One vehicle and; motorcycle maintained/service d, the district water officer, one bore hole; technician and water sector headquarters paid salaries for 12 months. The district water sector officials facilitated to attend workshops, carrying out routine/preventive maintenance, repair of one vehicle and one motor cycle	One vehicle and; motorcycle maintained/service d, the district water officer, one bore hole; technician and water sector headquarters paid salaries for 12 months. The district water sector officials facilitated to attend workshops, carrying out routine/preventive maintenance, repair of one vehicle and one motor cycle	One vehicle and; motorcycle maintained/service d, the district water officer, one bore hole; technician and water sector headquarters paid salaries for 12 months. The district water sector officials facilitated to attend workshops, carrying out routine/preventive maintenance, repair of one vehicle and one motor cycle	One vehicle and; motorcycle maintained/service d, the district water officer, one bore hole; technician and water sector headquarters paid salaries for 12 months. The district water sector officials facilitated to attend workshops, carrying out routine/preventive maintenance, repair of one vehicle and one motor cycle
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Vote:607 Kole District

FY 2019/20

	for district water Officer and District water Office Driver for 12 months, Servicing and repairing water sector reg.no.lg0017-058, attending work shops and seminars related to water, attending continuous professional development courses of water engineering nature, paying bank charges for water sector account and withdraw charges. submitting four water sector quarterly progress reports to ministry of water and environment in Kampala.Submittin g data collection filled forms(form1 and form4s)/ reports to ministry of water and environment in Kampala, Submission of work plan and budget for the sector to Ministry of Water and Environment in Kampala. office stationery purchased		<i>d, the district water officer, one bore hole technician and water sector driver at the district headquarters paid salaries for 12 months. The district water sector officials facilitated to attend workshops, carrying out routine/preventive maintenance and repair of one vehicle and one motor cycle, paying monthly salaries to district water office staffs, facilitating district water sector staffs to attend water related meetings / workshops/ conferences</i>				
Wage Rec't:	15,593	11,695	29,064	7,266	7,266	7,266	7,266
Non Wage Rec't:	18,570	13,927	28,107	3,937	3,937	3,937	16,297

Vote:607 Kole District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	34,163	25,622	57,171	11,203	11,203	11,203	23,563

Output: 09 81 02Supervision, monitoring and coordination

Non Standard Outputs:

District Water and sanitation activities coordinated and supervised NGO water and sanitation activities supervised and coordinated in the sub-counties of Aboke, Alito, Bala and Akalo,Four sub-county extension workers meetings will be held at the district headquarters, Four district water and sanitation coordination committee meetings will be held at the distirct headquarters, water situation update data will be collected quarterly(four times). One district water and sanitation advocacy meeting will be held at the district headquarters. at-least 60 existing water sources will be monitored	<i>S/C extension workers meeting Advocacy meeting Routine data collection Routine monitoring of water and sanitation facilities S/C extension workers meeting Advocacy meeting Routine data collection Routine monitoring of water and sanitation facilities</i>	<i>District water and sanitation activities coordinated and supervised, NGO water and sanitation activities supervised and coordinated in the subcounties of Aboke, Alito, Bala and Akalo,Four sub-county extension workers meetings will be held at the district headquarters, Four district water and sanitation coordination committee meetings will be held at the distirct headquarters, water situation update data will be collected quarterly(four times). One district water and sanitation advocacy meeting will be held at the district headquarters. at-least 60 existing water sources monitoredDistrict water and sanitation activities coordinated and supervised, NGO</i>	District water and sanitation activities coordinated and supervised, NGO water and sanitation activities supervised and coordinated in the sub counties of Aboke, Alito, Bala and Akalo,Four sub-county.	extension workers meetings will be held at the district headquarters, four district water and sanitation coordination committee meetings will be held at the district headquarters	water situation update data will be collected quarterly (four times).	One district water and sanitation advocacy meeting will be held at the district headquarters. at-least 60 existing water sources monitored
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Vote:607 Kole District

FY 2019/20

water and sanitation activities supervised and coordinated in the subcounties of Aboke, Alito, Bala and Akalo, Four sub-county extension workers meetings will be held at the district headquarters, Four district water and sanitation coordination committee meetings will be held at the district headquarters, water situation update data will be collected quarterly(four times). One district water and sanitation advocacy meeting will be held at the district headquarters. at-least 60 existing water sources monitored

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,723	11,042	5,495	1,374	1,374	1,374	1,374
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,723	11,042	5,495	1,374	1,374	1,374	1,374

Output: 09 81 03Support for O&M of district water and sanitation

Vote:607 Kole District

FY 2019/20

Non Standard Outputs:	30 water user committees revitalized Re forming and retraining water user committees in the sub-counties of Okwerodot, Alito, Aboke, Ayer, Bala and Akalo	30 water user committees revitalize and retraining of water user committees in the sub-counties of Okwerodot, Alito, Aboke, Ayer, Bala and Akalo	30 water user committees revitalize and retraining of water user committees in the sub-counties of Okwerodot, Alito, Aboke, Ayer, Bala and Akalo	30 water user committees revitalize and retraining of water user committees in the sub-counties of Okwerodot, Alito, Aboke, Ayer, Bala and Akalo	30 water user committees revitalize and retraining of water user committees in the sub-counties of Okwerodot, Alito, Aboke, Ayer, Bala and Akalo	30 water user committees revitalize and retraining of water user committees in the sub-counties of Okwerodot, Alito, Aboke, Ayer, Bala and Akalo
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	1,571	393	393	393
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	1,571	393	393	393

Output: 09 81 04Promotion of Community Based Management

Vote:607 Kole District

FY 2019/20

Non Standard Outputs:

Sense of ownership instilled into the primary stake holders for sustainable operation and maintenance of water and sanitation facilities 33 communities will be sensitized on the need to fulfill water supply critical requirements in the sub-counties of Okwerodot, Alito, Aboke, Ayer, Bala, Akalo and Ayer T/C. 18 water user committes will be formed and trained in the sub-counties of okwerodot, Alito, Aboke,Ayer, Bala, Akalo and Ayer T/C	<i>sensitization of users towards fullfillment of critical water facility allocation requirements formation and training of water users committee followup on sustainability of water</i>	<i>Involvement of the primary stake holders for sustainable operation and maintenance of water and communities will be sensitized on the need to fulfill water supply critical requirements in the sub-counties of Okwerodot, Alito, Aboke, Ayer, Bala, Akalo and Ayer T/C</i>	Involvement of the primary stake holders for sustainable operation and maintenance of water and communities will be sensitized on the need to fulfill water supply critical requirements in the sub-counties of Okwerodot, Alito, Aboke, Ayer, Bala, Akalo and Ayer T/C	Involvement of the primary stake holders for sustainable operation and maintenance of water and communities will be sensitized on the need to fulfill water supply critical requirements in the sub-counties of Okwerodot, Alito, Aboke, Ayer, Bala, Akalo and Ayer T/C	Involvement of the primary stake holders for sustainable operation and maintenance of water and communities will be sensitized on the need to fulfill water supply critical requirements in the sub-counties of Okwerodot, Alito, Aboke, Ayer, Bala, Akalo and Ayer T/C	Involvement of the primary stake holders for sustainable operation and maintenance of water and communities will be sensitized on the need to fulfill water supply critical requirements in the sub-counties of Okwerodot, Alito, Aboke, Ayer, Bala, Akalo and Ayer T/C
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,100	3,825	2,420	605	605	605
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	5,100	3,825	2,420	605	605	605

Output: 09 81 05Promotion of Sanitation and Hygiene

Vote:607 Kole District

FY 2019/20

Non Standard Outputs:

	Baseline data for sanitation and hygiene collected around proposed water locations. World water day celebratedcarrying out sanitation and hygiene baseline survey around proposed water locations in the sub--counties of Akalo, Bala, Ayer, Ayer T/C, Aboke, Alito and Okwerodot. Contribution towards sanitation week promotion activities and elebration of world water day in Aboke sub-county	<i>World water day celebrations sanitation baseline survey around water locations hygiene practices among water usersWorld water day celebrations sanitation baseline survey around water locations hygiene practices among water users</i>	<i>Baseline data for sanitation and hygiene collected around proposed water locations. World water day celebratedBaseline data for sanitation and hygiene collected around proposed water locations. World water day celebrated</i>	Baseline data for sanitation and hygiene collected around proposed water locations. World water day celebrated	Baseline data for sanitation and hygiene collected around proposed water locations. World water day celebrated	Baseline data for sanitation and hygiene collected around proposed water locations. World water day celebrated	Baseline data for sanitation and hygiene collected around proposed water locations. World water day celebrated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,014	1,510	570	143	143	143	143
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,014	1,510	570	143	143	143	143

Class Of OutPut: Capital Purchases

Vote:607 Kole District

FY 2019/20

Output: 09 81 72Administrative Capital

Non Standard Outputs:

			<i>Engineering Design Plan and production of Bills of Quantities</i>				
			<i>Engineering Design Plan and production of Bills of Quantities</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	4,925	1,231	1,231	1,231	1,231
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,925	1,231	1,231	1,231	1,231

Output: 09 81 80Construction of public latrines in RGCs

Non Standard Outputs:

	One public latrine constructed in Rural Growth Centre (RGC)One 5 -stance drain able latrine will be constructed at Abilonino Trading Centre, Lwala Parish in Ayer Sub-county.	<i>initiating procurement process formation of the sanitation committee among the beneficiariesundert aking actual construction</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	20,000	15,000	22,800	5,700	5,700	5,700	5,700
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	22,800	5,700	5,700	5,700	5,700

Output: 09 81 82Shallow well construction

Vote:607 Kole District

FY 2019/20

Non Standard Outputs:

*construction of
shallow wells at
Teatit Village in
Ayer Town
Councilsitting
drilling developing
, casting and
installation*

<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	15,000	3,750	3,750	3,750	3,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	15,000	3,750	3,750	3,750	3,750

Output: 09 81 83Borehole drilling and rehabilitation

Vote:607 Kole District

FY 2019/20

Non Standard Outputs:

	18 deep wells will be procured, sited , drilled pump tested and installaed including major rehabilitation of 12 deep wells a 5 stance drainable latrine will also be constructed in a rural growth centre including undertaking water quality survillence of 50 number of water points.18 deep wells will be procured, sited , drilled pump tested and installaed including major rehabilitation of 12 deep wells a 5 stance drainable latrine will also be constructed in a rural growth centre including undertaking water quality survillence of 50 number of water points.	<i>initiating the procurement process formation of the water source committee among the beneficiaries assessment and identification of boreholes for rehabilitation sitting, drilling , pump testing and installing the drilled well including rehabilitation of the selected boreholes</i>	<i>Drilling of 18 boreholes, Borehole rehabilitation and payment of retentions for completed water projectsDrilling of 18 boreholes, Borehole rehabilitation and payment of retentions for completed water projects</i>	Drilling of 18 boreholes, Borehole rehabilitation and payment of retentions for completed water projects	Drilling of 18 boreholes, Borehole rehabilitation and payment of retentions for completed water projects	Drilling of 18 boreholes, Borehole rehabilitation and payment of retentions for completed water projects	Drilling of 18 boreholes, Borehole rehabilitation and payment of retentions for completed water projects
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	503,134	377,350	449,772	112,443	112,443	112,443	112,443
External Financing:	0	0	0	0	0	0	0

Vote:607 Kole District

FY 2019/20

Total For KeyOutput	503,134	377,350	449,772	112,443	112,443	112,443	112,443
<i>Wage Rec't:</i>	15,593	11,695	29,064	7,266	7,266	7,266	7,266
<i>Non Wage Rec't:</i>	43,406	32,554	38,163	6,451	6,451	6,451	18,811
<i>Domestic Dev't:</i>	523,134	392,350	492,497	123,124	123,124	123,124	123,124
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	582,132	436,599	559,724	136,841	136,841	136,841	149,201

Vote:607 Kole District

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:

1. Telecommunication Conducted 2. Electricity Bill paid 3. Travel in Land Paid 4. Fuel Purchased 5. Motorcycle Repaired and Maintained 6. Curtains Purchased 7. Medical Bill Paid 8. Books and Periodicals Purchased 9. Printing, Photocopying and Stationary paid 10. Small Office equipment purchased 11. Financial Cost (un Paid balance for Furniture in FY 2017/2018) paid 12. Staff salaries paid 13. Reports produced 14. Staff appraised 15. Staff meetings held 1. Telecommunication 2. Payment of Electricity Bill 3.	1. Telecommunication Conducted 2. Electricity Bill paid 3. Travel in Land Paid 4. Fuel Purchased 5. Motorcycle Repaired and Maintained 6. Books and Periodicals Purchased 7. Printing, Photocopying and Stationary paid 8. Small Office equipment purchased 9. Financial Cost (un Paid balance for Furniture in FY 2017/2018) paid 10. Staff salaries paid 11. Reports produced 12. Staff appraised 13. Staff meetings held 1. Telecommunication 2. Payment of Electricity Bill 3.	1. Planning meeting held 2. Utility bill paid 3. Work plan and reports prepared. 4. Monitoring and supervision done. 5. Staff appraised 6. Staff salaries paid. 7. Furniture procured. 8. Stationery, printing and photocopying 9. Small office equipment purchased 1. stationery, printing and photocopying. 2. payment of staff salaries 3. Conducting monitoring and supervision 4. Appraisal of staff 5. purchase of furniture 6. UMEME bill payment 7. preparation of work plan and budget 8. Holding departmental meetings 9.	1. Salary paid 2. stationery, printing and photocopying done 3. Causal labourers paid 4. Travel inland paid 5. Fuel Purchased 6. Work plans and Reports produced and submitted. 7. Motorcycles repaired and Maintained 8. Staff supervised and appraised 9. Airtime/Bundle Purchased	1. Salary paid 2. stationery, printing and photocopying done 3. Causal labourers paid 4. Travel inland paid 5. Fuel Purchased 6. Work plans and Reports produced and submitted. 7. Motorcycles repaired and Maintained 8. Staff supervised and appraised 9. Airtime/Bundle Purchased	1. Salary paid 2. stationery, printing and photocopying done 3. Causal labourers paid 4. Travel inland paid 5. Fuel Purchased 6. Work plans and Reports produced and submitted. 7. Motorcycles repaired and Maintained 8. Staff supervised and appraised 9. Airtime/Bundle Purchased	1. Salary paid 2. stationery, printing and photocopying done 3. Causal labourers paid 4. Travel inland paid 5. Fuel Purchased 6. Work plans and Reports produced and submitted. 7. Motorcycles repaired and Maintained 8. Staff supervised and appraised 9. Airtime/Bundle Purchased
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Vote:607 Kole District

FY 2019/20

Travel 4. Purchase of Fuel 5. Repair and maintenance of Motorcycle 6. Purchase of Curtains 7. Medical Bill 8. Purchase of Books and Periodicals 9. Printing, Photocopying and Stationary 10. Purchase of Small Office equipment 11. Payment of Financial Cost (un Paid balance for Furniture in FY 2017/2018) 12. Payment of Staff salaries 13. Report production 14. Appraisal of Staff 15. Holding departmental meetings	<i>Maintained 6. Medical Bill Paid 7. Books and Periodicals Purchased 8. Printing, Photocopying and Stationary paid 9 Small Office equipment purchased 10. Staff salaries paid</i>	<i>Purchase of small office equipment 10. Holding District Environment Committee meeting. 1. Salary paid 2. stationery, printing and photocopying done 3. Causal labourers paid 4. Travel inland paid 5. Fuel Procured 6. Work plans and Reports produced and submitted. 7. Motorcycles repaired and Maintained 8. Staff supervised and appraised 9. Airtime/Bundle Purchased 10. Burial expenses paid 11. Electricity Bill Paid 12. Curtains Purchased. 23. Laptop Computer procured 24. Staff appraised 15. Departmental Meeting held1. payment of staff salary 2. purchase of stationery 3. Printing and photocopying documents 4. Payment of travel inland 5. Procurement of fuel 6. payment of causal lobures 7. Production of work plans and reports and Submission. 8.</i>
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Vote:607 Kole District

FY 2019/20

Repair and maintenance of motorcycles. 9. Staff supervision and appraisal. 10. Airtime/Bundle purchase 11. Payment for burial expenses 12. payment of electricity bill 13. Purchase of curtains 14. Procurement of Laptop Computer 15. Appraisal of staff 16. Holding Departmental meeting

Wage Rec't:	108,000	81,000	137,000	34,250	34,250	34,250	34,250
Non Wage Rec't:	5,511	4,133	4,039	1,010	1,010	1,010	1,010
Domestic Dev't:	0	0	8,150	2,038	2,038	2,038	2,038
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	113,511	85,133	149,189	37,297	37,297	37,297	37,297

Output: 09 83 03Tree Planting and Afforestation

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

N/A/N/A

Vote:607 Kole District

FY 2019/20

Non Standard Outputs:		1. Tree seedlings planted at Government Institutions	N/AN/A	200 Mango tree seedlings procured and planted Administration premise & District Production	Mango tree seedlings procured and planted at District Production	Mango tree seedlings procured and planted at District Production	Mango tree seedlings procured and planted at District Production	Mango tree seedlings procured and planted at District Production
		2. Tree seedling planted at Household level. 1. seedlings selection		Premise to enhance demonstration for nutrition intervention. 1. Land Preparation	Premise to enhance demonstration for nutrition intervention.	Premise to enhance demonstration for nutrition intervention.	Premise to enhance demonstration for nutrition intervention.	Premise to enhance demonstration for nutrition intervention.
		2. siting		2. Lining and Pitting of holes 3. Back filling and Composting of pit				
		3. site clearance		4. Procurement and planting of tree seedlings. 5. Maintenance				
		4. lining						
		5. pitting						
		6. Back filling of excavated soils						
		7. Purchase and Establishment of tree seedlings						
		8. Tree seedlings protection and management						
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	0	0	2,887	722	722	722	722
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	0	0	2,887	722	722	722	722

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

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No. of Agro forestry Demonstrations			<p>21. site clearance</p> <p>2. lining & pitting holes</p> <p>3. Back filling of holes</p> <p>4. Delivery of tree seedlings by FIEFOC National Programme Coordination Unit (NPCU)</p> <p>5. Planting of seedlings</p> <p>6. Fencing of site Demonstration woodlots established at Kole Central Prison (Remand Home) and Baramindyang Primary school</p>	N/A	N/A	N/A	200 Mango tree seedlings planted at Administration premise and Production Premise Kole.
Non Standard Outputs:	<p>1. Stakeholders trained on fuel saving technology</p> <p>2. stakeholders trained on watershed management</p> <p>3. Stakeholders trained on tree nursery management and woodlot establishment</p> <p>1. identification and mobilization of stakeholders</p> <p>2. Developing training materials</p> <p>3. Mobilization of stakeholders</p> <p>4. Training of stakeholders on fuel saving technology, water shed management, tree nursery</p>	N//AN/A	<p>1. Soil, Water conservation and Farming practices enhanced. 2. Sustainable Forest Management (Forest regeneration, Agroforestry) practices promoted.</p> <p>3. Capacity Building (Gender Responsive awareness on integrated NRM, productive use of natural resources) conducted. 1. Sensitization (orientation) of District/Sub-county Leaders & DTST on FIEFOC. 2. Identification of hot spots watershed areas for</p>	<p>1. Soil, Water conservation and Farming practices enhanced.</p> <p>2. Sustainable Forest Management (Forest regeneration, Agroforestry) practices promoted.</p> <p>3. Capacity Building (Gender Responsive awareness on integrated NRM, productive use of natural resources) conducted.</p>	<p>1. Soil, Water conservation and Farming practices enhanced.</p> <p>2. Sustainable Forest Management (Forest regeneration, Agroforestry) practices promoted.</p> <p>3. Capacity Building (Gender Responsive awareness on integrated NRM, productive use of natural resources) conducted.</p>	<p>1. Soil, Water conservation and Farming practices enhanced.</p> <p>2. Sustainable Forest Management (Forest regeneration, Agroforestry) practices promoted.</p> <p>3. Capacity Building (Gender Responsive awareness on integrated NRM, productive use of natural resources) conducted.</p>	<p>1. Soil, Water conservation and Farming practices enhanced.</p> <p>2. Sustainable Forest Management (Forest regeneration, Agroforestry) practices promoted.</p> <p>3. Capacity Building (Gender Responsive awareness on integrated NRM, productive use of natural resources) conducted.</p>

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management and
wood lot
establishment.

intervention. 3. Conducting of village mobilization/sensitization and identification of beneficiaries. 4. Training beneficiaries on soil and water conservation techniques. 5. Conducting follow up (technical supervision and backstopping) 6. Identification, selection and sensitization of beneficiaries on various sustainable forestry management practices. 7. Establishment of demonstration woodlots. 8. Supervision of farmers during tree planting. 9. Skills enhancement in gender mainstreaming (women, people living with HIV/AIDS, Elderly and Youth. 10. Conducting DTST planning and review meetings. 11. Joint stakeholders monitoring 12. Maintenance of motorcycles 13. Support to forestry office 14. Exposure visits for farmers

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			<i>and DTST members 15. Preparation and submission of reports to National Programme coordination unit (NPCU).</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	40,000	10,000	10,000	10,000	10,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	40,000	10,000	10,000	10,000	10,000

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken

Non Standard Outputs:

Regulations on forests management enforcedField visits

6 Enforcement conducted6 Enforcement conducted

N/AN/A

Inspection and Regulation conducted in all sub-counties and Town council. Conducting field visits to regulate forest produce extractions in the district.

Inspection and Regulation conducted

Inspection and Regulation conducted

Inspection and Regulation conducted

Inspection and Regulation conducted

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,100	275	275	275	275
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,100	275	275	275	275

Output: 09 83 06Community Training in Wetland management

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Non Standard Outputs:	Community members trained in wetlands management at Alito S/C Hqrs, Aboke S/C Hqrs, Ayer S/C Hqrs, Okwerodot S/C Hqrs, Ayer T/C Hqrs, Bala S/C Hqrs and Akalo S/C Hqrs- Community Mobilized - Preparation of Training Materials - Identification of participants - Training	<i>Community members trained in wetlands management</i>	<i>Sub-county extension staff trained on their roles and responsibilities in the management of wetlands and other related environmental issues at the District headquarters.1. Preparation of training materials 2. identification of participants 3. Mobilization 4. Training sessions.</i>	40 Sub-county extension staff trained on their roles and responsibilities in the management of wetlands and other related environmental issues at the District headquarters.	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	2,000	500	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	2,000	500	500	500	500	500

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored			<i>1. Demarcation and planting of locally available tree seedlings in the community. 2. Payment of retention money to contractor. 11 hectares</i>					
No. of Wetland Action Plans and regulations developed			0N/AN/A	N/A	N/A	N/A	N/A	

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Non Standard Outputs:		Okole Wetland Catchments demarcated and restored.1. Identification of Severely encroached and degraded catchments. 2. Mobilization of Community members. 3. Sensitization on Demarcation process and Importance. 4. Demarcation 5. Restoration using indigenous tree species.	<i>10 Acres of Okole Wetland Catchments demarcated and restored.10 Acres of Okole Wetland Catchments demarcated and restored.</i>	<i>1. Okole watershed demarcated and restored in Ayer S/C, Okwerodot S/C and Bala S/C. 2. Payment of retention to contractor for office renovated in Fy 2018/2019.1. Demarcation and planting of locally available tree seedlings in the community. 2. Payment of retention money to contractor.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,901	5,176	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	2,000	500	500	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	6,901	5,176	2,000	500	500	500	500	500	500

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

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Non Standard Outputs:		World Environment Day Year 2019 commemorated.1. Mobilization of Stakeholders. 2. Mobilization of resources 3. Celebration of the Day.	<i>World Environment Day 2019 Celebrated.</i>	<i>1. 7 Local Environment committees on their roles and responsibilities at Alito S/C, Aboke S/C, Okwerodot S/C, Ayer S/C, Bala S/C, Akalo S/C & Kole T/C 2. Holding Quarterly District Environment Committee Meetings at the District Headquarters.1. Preparation of training materials 2. Identification of participants 3. invitation 4. Training session 5. Holding District Environment Committee Meeting.</i>	N/A	1. 7 Local Environment committees on their roles and responsibilities 2. Holding Quarterly District Environment Committee Meetings	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,574	1,931	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
Total For KeyOutput	2,574	1,931	8,000	2,000	2,000	2,000	2,000	2,000

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	<i>1. Identification of Monitoring Sites 2. Field Visits 3. Report Production.4 Quarterly stakeholders Monitoring conducted</i>
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Non Standard Outputs:	Monitoring of departmental activities conductedMonitoring field visits	<i>1 Political and Technical monitoring conducted1 Political and Technical monitoring conducted</i>	<i>4 Quarterly stakeholders Monitoring conducted1. Identification of Monitoring Sites 2. Field Visits 3. Report Production.</i>	1 Quarterly Council Sectoral Committee Monitoring conducted	1 Quarterly Council Sectoral Committee Monitoring conducted	1 Quarterly Council Sectoral Committee Monitoring conducted	1 Quarterly Council Sectoral Committee Monitoring conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250

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

Non Standard Outputs:	- Land Conflict mediated - Land Inspected- Field visits - Dialogue meetings	<i>- Land Conflict mediated - Land Inspected- Land Conflict mediated - Land Inspected</i>	<i>1. Kole District Headquarters Land (Administration Land) Leased 2. Land Inspections in 7 Lower Local Governments 3. Land conflict resolved in the community.1. Land Identification 2. Land Inspection 3. Land Survey 4. Land Valuation 5. Land Tittling 6. Reports submission to MoLHUD 7. Settling land disputes</i>	1. Land Inspections in 2 Lower Local Governments	1. Land Inspections in 2 Lower Local Governments	1. Kole District Headquarters Land (Administration Land) Leased 2. Land Inspections in 2 Lower Local Governments	1. Land Inspections in 1 Lower Local Government.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	11,500	2,875	2,875	2,875	2,875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	11,500	2,875	2,875	2,875	2,875

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Output: 09 83 11Infrastructure Planning

Non Standard Outputs:	- Analysis of Building plans - Structural plans - Detailed plans - Building inspectedField visits	- Analysis of, - Building plans done - Structural plans done - Detailed plans done - Building inspected- Analysis of, - Building plans done - Structural plans done - Detailed plans done - Building inspected	1. Quarterly District Planning Committee Meetings held 2. Land Inspected 3. Work plan and Reports produced and submitted to MoLHUD 4. Fuel Procured 1. Holding quarterly District Physical Planning Committee 2. Land inspection 3. Work plan and report production and submission to MoLHUD 4. Purchase of fuel	1. Quarterly District Planning Committee Meetings held 2. Land Inspected 3. Work plan and Reports produced 4. Fuel Procured	1. Quarterly District Planning Committee Meetings held 2. Land Inspected 3. Work plan and Reports produced 4. Fuel Procured	1. Quarterly District Planning Committee Meetings held 2. Land Inspected 3. Work plan and Reports produced 4. Fuel Procured	1. Quarterly District Planning Committee Meetings held 2. Land Inspected 3. Work plan and Reports produced 4. Fuel Procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	8,000	1,950	1,950	1,950	2,150
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	8,000	1,950	1,950	1,950	2,150

Output: 09 83 12Sector Capacity Development

Non Standard Outputs:	N/A	Staff computer training conducted.Hands on training	Modem Purchased	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	400	100	100	100
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	400	100	100	100

Class Of OutPut: Capital Purchases

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Output: 09 83 72Administrative Capital

Non Standard Outputs:

1. Atan Local Forest Reserve Land leased. 2. Natural Resources Office Block repaired and maintained. 3. Motorcycle procured. 4. Environmental and Social Screening of works projects conducted. 5. Monitoring, Supervision, Appraisal and Inspection of projects conducted. 6. Modem and Router purchased. 7. Fuel, Oil and Lubricant purchased. 8. District Physical Planning Committee meeting held. 9. District Environment Committee meeting held. 10. Special meals and drinks purchased. 11. Motorcycles repaired and maintained. 12. Newly elected Chairpersons Local Council One (L.C. I s) trained in environmental Management 13. Cabinets procured. 1. Leasing land for Atan Local Forest Reserve. 2.

1. Environmental and Social Screening of works projects conducted. 2. Monitoring, Supervision, Appraisal and Inspection of projects conducted. 3. Modem and Router purchased. 4. Fuel, Oil and Lubricant purchased. 5. District Physical Planning Committee meeting held. 6. District Environment Committee meeting held. 7. Special meals and drinks purchased. 8. Motorcycles repaired and maintained. 9. Newly elected Chairpersons Local Council One (L.C. I s) trained in environmental Management 1. Environmental and Social Screening of works projects conducted. 2. Monitoring, Supervision, Appraisal and Inspection of projects conducted. 3. Fuel, Oil and Lubricant purchased. 4. District Physical

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	Repair and maintenance Natural Resources Office Block. 3. Purchase Motorcycle. 4. Environmental and Social Screening of works projects. 5. Monitoring, Supervision, Appraisal and Inspection of projects. 6. Purchase of Modem and Router . 7. Purchase Fuel, Oil and Lubricant. 8. Holding District Physical Planning Committee meeting. 9. Holding District Environment Committee meeting. 10. Purchase Special meals and drinks. 11. Motorcycles repair and maintenance.. 12. Training of newly elected Chairpersons Local Council One (L.C. I s) 13. Purchase of Cabinets	<i>Planning Committee meeting held. 5. District Environment Committee meeting held. 6. Special meals and drinks purchased. 7. Motorcycles repaired and maintained.</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	70,166	52,624	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	70,166	52,624	0	0	0	0	0	0
Wage Rec't:	108,000	81,000	137,000	34,250	34,250	34,250	34,250	34,250

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<i>Non Wage Rec't:</i>	26,986	20,240	82,926	20,681	20,681	20,681	20,881
<i>Domestic Dev't:</i>	70,166	52,624	10,150	2,538	2,538	2,538	2,538
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	205,152	153,864	230,076	57,469	57,469	57,469	57,669

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Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 10 81 Community Mobilisation and Empowerment</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 10 81 04Facilitation of Community Development Workers</i>							
Non Standard Outputs:	12 staff salaries paidPayment of staffs monthly salaries	<i>Payment of monthly salariesPayment of monthly salaries</i>	<i>CDA-Nonwage to community development workers-Community mobilization and awareness creation</i>	CDA-Nonwage to community development workers	CDA-Nonwage to community development workers	CDA-Nonwage to community development workers	CDA-Nonwage to community development workers
<i>Wage Rec't:</i>	73,845	55,384	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,887	972	972	972	972
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	73,845	55,384	3,887	972	972	972	972
<i>Output: 10 81 05Adult Learning</i>							

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Non Standard Outputs:

- 65 FAL instructors and 06 FAL supervisors motivated quarterly in motivation allowances - 07 CDOs and 02 ACDOs facilitated to monitor and supervise 65 FAL classes - 65 luu primers and 65 follow up readers procured - Procurement of assorted instructional materials - Facilitation of FAL instructors and supervisors quarterly allowances - Facilitation of CDOs to monitor and supervise FAL classes - Procurement of luu primers and follow up readers and assorted instructional materials of portable boards, chalks and duster	- 65 FAL instructors and 06 FAL supervisors motivated quarterly in motivation allowances - 07 CDOs and 02 ACDOs facilitated to monitor and supervise 65 FAL classes - 16 luu primers and 16 follow up readers procured - Procurement of assorted instructional materials for 16 classes - 65 FAL instructors and 06 FAL supervisors motivated quarterly in motivation allowances - 07 CDOs and 02 ACDOs facilitated to monitor and supervise 65 FAL classes - 16 luu primers and 16 follow up readers procured - Procurement of assorted instructional materials for 16 classes	65 FAL instructors and 06 FAL supervisors motivated quarterly in motivation allowances - 07 CDOs and 02 ACDOs facilitated to monitor and supervise 65 FAL classes - 16 luu primers and 16 follow up readers procured - Procurement of assorted instructional materials for 16 classes65 FAL instructors and 06 FAL supervisors motivated quarterly in motivation allowances - 07 CDOs and 02 ACDOs facilitated to monitor and supervise 65 FAL classes - 16 luu primers and 16 follow up readers procured - Procurement of assorted instructional materials for 16 classes	16 FAL instructors and 06 FAL supervisors motivated quarterly in motivation allowances - 07 CDOs and 02 ACDOs facilitated to monitor and supervise 65 FAL classes - 16 luu primers and 16 follow up readers procured - Procurement of assorted instructional materials for 16 classes	16 FAL instructors and 06 FAL supervisors motivated quarterly in motivation allowances - 07 CDOs and 02 ACDOs facilitated to monitor and supervise 65 FAL classes - 16 luu primers and 16 follow up readers procured - Procurement of assorted instructional materials for 16 classes	16 FAL instructors and 06 FAL supervisors motivated quarterly in motivation allowances - 07 CDOs and 02 ACDOs facilitated to monitor and supervise 65 FAL classes - 16 luu primers and 16 follow up readers procured - Procurement of assorted instructional materials for 16 classes	17 FAL instructors and 06 FAL supervisors motivated quarterly in motivation allowances - 07 CDOs and 02 ACDOs facilitated to monitor and supervise 65 FAL classes - 16 luu primers and 16 follow up readers procured - Procurement of assorted instructional materials for 16 classes
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	15,000	11,250	14,155	3,539	3,539	3,539
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	14,155	3,539	3,539	3,539

Output: 10 81 06Support to Public Libraries

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Non Standard Outputs:	- News prints and journals procured- Monthly purchase of news prints and journals to the department	<i>Quarterly news prints and journals procured</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	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
Total For KeyOutput	1,000	750	0	0	0	0	0	0

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	- 07 CDOs and 12 district women council members trained on integrating gender in their programming- 04 communities trained on strategic and practical gender needs and gender and agriculture	- 01 refresher training of CDOs on gender programming in holistic manner- Training of district women council on their roles and integration of gender	07 CDOs and 12 district women council members trained on integrating gender in their programming- 04 communities trained on strategic and practical gender needs and gender and agriculture	07 CDOs and 12 district women council members trained on integrating gender in their programming- 04 communities trained on strategic and practical gender needs and gender and agriculture	07 CDOs and 12 district women council members trained on integrating gender in their programming- 04 communities trained on strategic and practical gender needs and gender and agriculture	07 CDOs and 12 district women council members trained on integrating gender in their programming- 04 communities trained on strategic and practical gender needs and gender and agriculture	07 CDOs and 12 district women council members trained on integrating gender in their programming- 04 communities trained on strategic and practical gender needs and gender and agriculture
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	5,000	1,250	1,250	1,250	1,250

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	5,000	1,250	1,250	1,250	1,250

Output: 10 81 08Children and Youth Services

Non Standard Outputs:	- Advocacy on children and youth rights conducted at the district and 03 sub-counties-- Conduction child and youth rights advocacy	<i>-Advocacy on children and youth rights conducted at the district - Advocacy on children and youth rights conducted at Alito sub-county</i>	<i>Child protection issues handled- Inspection of child care centers - Resettlement of children with their families - Representation of children in courts</i>	Child protection issues handled	Child protection issues handled	Child protection issues handled	Child protection issues handled
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,265	6,199	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,265	6,199	6,000	1,500	1,500	1,500	1,500

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	- 04 youth council quarterly meetings held - 01 national youth day commemorated - Assorted office stationary for operation of youth council procured - Holding quarterly council meeting - Commemoration of national youth day - Procurement of assorted office stationary for operationalization of the council	<i>- 01 national youth day commemorated- 01 youth council quarterly meeting held - Assorted office stationary for operation of youth council procured</i>	<i>-Quarterly council meeting - Commemoration of national youth day- Quarterly council meeting - Commemoration of national youth day</i>	-Quarterly council meeting -Commemoration of national youth day	-Quarterly council meeting -Commemoration of national youth day	-Quarterly council meeting -Commemoration of national youth day	-Quarterly council meeting -Commemoration of national youth day
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	6,000	4,500	4,800	1,200	1,200	1,200	1,200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	4,800	1,200	1,200	1,200	1,200

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	- 04 disability and older persons councils quarterly meetings held respectively - 01 national day of disabled and older persons commemorated respectively - Assorted office stationary for operation of women council procured - Conducting disable and older persons council quarterly meetings - Commemoration of disability and older persons days - Operationalization of the two council	- 01 disability and older persons councils quarterly meetings held respectively - Assorted office stationary for operation of women council procured - 01 national day of disabled and older persons commemorated respectively - 01 disability and older persons councils quarterly meetings held respectively - Assorted office stationary for operation of women council procured	-Quarterly council meetings - Commemoration of disability day and older persons day- Quarterly council meetings - Commemoration of disability day and older persons day	-Quarterly council meetings -Commemoration of disability day and older persons day	-Quarterly council meetings -Commemoration of disability day and older persons day	-Quarterly council meetings -Commemoration of disability day and older persons day	-Quarterly council meetings -Commemoration of disability day and older persons day
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	3,800	950	950	950	950
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	3,800	950	950	950	950

Output: 10 81 11Culture mainstreaming

Vote:607 Kole District

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Non Standard Outputs:	- Good cultural practices revamped - Cultural practices exhibited - Revamping good cultural practices that are now dying out - Exhibition of good cultural practices and presentation in the district national functions	-05 good cultural practices revamped -05 identified and revamped cultural practices exhibited	- Rejuvenating the good cultural practices- Rejuvenating the good cultural practices	- Rejuvenating the good cultural practices	- Rejuvenating the good cultural practices	- Rejuvenating the good cultural practices	- Rejuvenating the good cultural practices
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	2,000	500	500	500	500

Output: 10 81 12Work based inspections

Non Standard Outputs:	- 03 institutions inspected for work conformity and standards- Inspection of private institutions- that is small scale and medium scale enterprises, private schools and companies for adherence to conformity to work standards	- 01 institutions inspected for work conformity and standards- 01 institutions inspected for work conformity and standards	- 04 institutions inspected for work standards and conformity- Inspection of work places for adherence to acceptable work standards and conformity	- 04 institutions inspected for work standards and conformity	- 04 institutions inspected for work standards and conformity	- 04 institutions inspected for work standards and conformity	- 04 institutions inspected for work standards and conformity
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

Vote:607 Kole District

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Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	Disputes settled at the work places through grievance handling and arbitration measures takenHandling cases and making follow ups of cases and providing remedies	-05 disputes settled at the different work places in the entire District with focus on government institutions, private institutions and small medium enterprises-05 disputes settled at the different work places in the entire District with focus on government institutions, private institutions and small medium enterprises	Disputes settled at the work places through grievance handling and arbitration measures takenHandling cases and making follow ups of cases and providing remedies Disputes settled at the work places through grievance handling and arbitration measures takenHandling cases and making follow ups of cases and providing remedies	Disputes settled at the work places through grievance handling and arbitration measures takenHandling cases and making follow ups of cases and providing remedies	Disputes settled at the work places through grievance handling and arbitration measures takenHandling cases and making follow ups of cases and providing remedies	Disputes settled at the work places through grievance handling and arbitration measures takenHandling cases and making follow ups of cases and providing remedies	Disputes settled at the work places through grievance handling and arbitration measures takenHandling cases and making follow ups of cases and providing remedies
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	04 Quarterly women council meetingsQuarterly council meetings	01 Quarterly women council meetings01 Quarterly women council meetings	N/AN/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	3,000	750	750	750	750

Vote:607 Kole District

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Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:

- 04 PWDs supported with assistive devices - 10 people trained on basic physiotherapy - 05 people referred to physiotherapist - 05 people referred to physiotherapist - Supporting PWDs attain assistive devices through provision of white cane, tri-cycles, training in sign language - training identified people with physical defects on basic skills to undertake simple physiotherapy - Taking those identified to be with severe physical defects to physiotherapy centers like Lacor hospital and fredis rehabilitation center

- 01 PWDs supported with assistive devices - 03 people trained on basic physiotherapy - 02 people referred to physiotherapist - 01 PWDs supported with assistive devices - 03 people trained on basic physiotherapy - 01 person referred to physiotherapist

PWDs supported with assistive devices - people trained on basic physiotherapy , people referred to physiotherapist, people referred to physiotherapist - Supporting PWDs attain assistive devices through provision of white cane, tri-cycles, training in sign language - training identified people with physical defects on basic skills to undertake simple physiotherapy PWDs supported with assistive devices - people trained on basic physiotherapy , people referred to physiotherapist, people referred to physiotherapist - Supporting PWDs attain assistive devices through provision of white cane, tri-cycles, training in sign language - training identified people with physical defects on basic skills to undertake simple physiotherapy

PWDs supported with assistive devices - people trained on basic physiotherapy , people referred to physiotherapist, people referred to physiotherapist - Supporting PWDs attain assistive devices through provision of white cane, tri-cycles, training in sign language - training identified people with physical defects on basic skills to undertake simple physiotherapy

PWDs supported with assistive devices - people trained on basic physiotherapy , people referred to physiotherapist, people referred to physiotherapist - Supporting PWDs attain assistive devices through provision of white cane, tri-cycles, training in sign language - training identified people with physical defects on basic skills to undertake simple physiotherapy

PWDs supported with assistive devices - people trained on basic physiotherapy , people referred to physiotherapist, people referred to physiotherapist - Supporting PWDs attain assistive devices through provision of white cane, tri-cycles, training in sign language - training identified people with physical defects on basic skills to undertake simple physiotherapy

PWDs supported with assistive devices - people trained on basic physiotherapy , people referred to physiotherapist, people referred to physiotherapist - Supporting PWDs attain assistive devices through provision of white cane, tri-cycles, training in sign language - training identified people with physical defects on basic skills to undertake simple physiotherapy

Wage Rec't:

0

0

0

0

0

0

0

Vote:607 Kole District

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<i>Non Wage Rec't:</i>	5,000	3,750	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	4,000	1,000	1,000	1,000	1,000

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

Non Standard Outputs:	Communities mobilized and informed - Line sector policies, guide lines and laws disseminated - 20 community groups trained on group dynamics and VSLA - Community mobilization and awareness creation on various government programmes and other opportunities for development - Dissemination of various line sector policies to the departmental stakeholders - Training community groups on group dynamics and VSLA (saving for a purpose)	- Communities mobilized and informed - Monitoring and supervision of community projects - Line sector policies, guide lines and laws disseminated - 5 community groups trained on group dynamics and VSLA - Communities mobilized and informed - Monitoring and supervision of community projects - Line sector policies, guide lines and laws disseminated - 5 community groups trained on group dynamics and VSLA	Payment of monthly salariesPayment of monthly salaries	Payment of monthly salaries	Payment of monthly salaries	Payment of monthly salaries	Payment of monthly salaries
<i>Wage Rec't:</i>	0	0	86,447	21,612	21,612	21,612	21,612
<i>Non Wage Rec't:</i>	14,000	10,500	7,800	1,950	1,950	1,950	1,950
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,000	10,500	94,247	23,562	23,562	23,562	23,562

Class Of OutPut: Lower Local Services

Vote:607 Kole District

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

Non Standard Outputs:	04 quarterly departmental coordination meetings held - Community development workers facilitated to carry out mobilization and awareness creation on various government programmes and projects -Office stationary and small office equipment procured -04 departmental progress reports submitted to the ministry of gender, labour and social development Holding departmental quarterly coordination meetings - Facilitating community development workers in CDA non-wage component - Procurement of assorted office stationary and equipments - Preparation and submission of departmental progress reports to the ministry - Maintenance of dep	<i>-01 quarterly departmental coordination meeting held - Community development workers facilitated to carry out mobilization and awareness creation on various government programmes and projects -Office stationary and small office equipment procured -01 departmental progress report submitted to the ministry of gender, labour and social development -01 quarterly departmental coordination meeting held - Community development workers facilitated to carry out mobilization and awareness creation on various government programmes and projects -Office stationary and small office equipment procured -01 departmental progress report submitted to the</i>	N/AN/A	Community mobilization, awareness creation and community empowerment; to take part and benefit from government and development partners programmes and projects	Community mobilization, awareness creation and community empowerment; to take part and benefit from government and development partners programmes and projects	Community mobilization, awareness creation and community empowerment; to take part and benefit from government and development partners programmes and projects	Community mobilization, awareness creation and community empowerment; to take part and benefit from government and development partners programmes and projects
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		<i>ministry of gender, labour and social development</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,595	7,196	1,481	370	370	370	370
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,595	7,196	1,481	370	370	370	370

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Vote:607 Kole District

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Non Standard Outputs:

	- 15 NUSAF3 community sub- projects funded and 20 UWEP group sub- - 66 community groups accessed and appraised, 66 CPMs trained - 04 NUSAF3 facilitators paid in quarterly allowances - Fuel and lubricants procured - 03 motor cycles and 02 vehicles serviced - Funding of sub- projects under NUSAF3 and UWEP - Assessment and appraisal of community groups - Training of community groups to be funded - Payment of NUSAF3 facilitator's quarterly allowances - Purchase of fuel and lubricants - Maintenance and servicing of vehicles and motor cycles	- 4 NUSAF3 community sub- projects funded and 05 UWEP group sub- - 17 community groups accessed and appraised, 17 CPMs trained - 04 NUSAF3 facilitators paid in quarterly allowances - Fuel and lubricants procured - 03 motor cycles and 02 vehicles serviced - 4 NUSAF3 community sub- projects funded and 05 UWEP group sub- - 17 community groups accessed and appraised, 17 CPMs trained - 04 NUSAF3 facilitators paid in quarterly allowances - Fuel and lubricants procured - 03 motor cycles and 02 vehicles serviced	Support to community sub- projectsSupport to community sub- projects	Support to community sub- projects	Support to community sub- projects	Support to community sub- projects	Support to community sub- projects
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	2,771,166	2,078,374	1,752,908	438,227	438,227	438,227	438,227
External Financing:	0	0	0	0	0	0	0

Vote:607 Kole District

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Total For KeyOutput	2,771,166	2,078,374	1,752,908	438,227	438,227	438,227	438,227
<i>Wage Rec't:</i>	73,845	55,384	86,447	21,612	21,612	21,612	21,612
<i>Non Wage Rec't:</i>	77,860	58,395	59,923	14,981	14,981	14,981	14,981
<i>Domestic Dev't:</i>	2,771,166	2,078,374	1,752,908	438,227	438,227	438,227	438,227
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,922,870	2,192,153	1,899,278	474,820	474,820	474,820	474,820

Vote:607 Kole District

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:

- DistrictDevelopment Plans, programs, District development strategies, plans and budgets in place, developed and coordinated. - - Technical support provided to Departments in preparation Of. District development strategies, plans and budgets formulated, developed and coordinated. - Performance standards and indicators for the district in Place - budget and planning processes in the district Local Government Coordinated- Performance of District Development Plans, programs, District	- DistrictDevelopment Plans, programs, District development strategies, plans and budgets Reviewed and budgets Prepared,developed and coordinated. - -Technical support provided to Departments in preparation Of. District development strategies, plans and budgets formulated, developed and coordinated. - Performance standards and indicators for the district Prepared and Disseminated- DistrictDevelopment Plans, programs, District development strategies, plans and budgets	<i>District development strategies, plans and budgets formulated, developed and coordinated Performance standards and indicators for the district prepared and disseminated to users Data collection (LLG department, key stakeholders-CSOs) Visiting LLGS and departments Review of Literature Policies alignment Compilation of reports Ownership of the document Report production Disseminations of reports Data collection (LLG department, key stakeholders-CSOs) Visiting LLGS and departments Review of</i>	District t development strategies, plans and budgets formulated, developed and coordinated Performance standards and indicators for the district prepared and disseminated to users	District t development strategies, plans and budgets formulated, developed and coordinated Performance standards and indicators for the district prepared and disseminated to users	District t development strategies, plans and budgets formulated, developed and coordinated Performance standards and indicators for the district prepared and disseminated to users	District t development strategies, plans and budgets formulated, developed and coordinated Performance standards and indicators for the district prepared and disseminated to users
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	development strategies, plans and budgets formulated, developed and coordinated. - - Technical support provided to Departments in preparation Of. District development strategies, plans and budgets formulated, developed and coordinated. - Performance standards and indicators for the district prepared and disseminated to users; - budget and planning processes in the district Local Government Coordinated	<i>Prepared,developed and coordinated. - -Technical support provided to Departments in preparation Of. District development strategies, plans and budgets formulated, developed and coordinated. - Performance standards and indicators for the district Prepared and Disseminated</i>	<i>Literature Policies alignment Compilation of reports Ownership of the document Report production Dissemination of reports Management of assets and related documentation Management of DTPC secretariat</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,467	8,600	14,344	3,586	3,586	3,586	3,586
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,467	8,600	14,344	3,586	3,586	3,586	3,586

Output: 13 83 02District Planning

No of Minutes of TPC meetings	<i>12Conduct TPC meetings monthlyTechnical Planning Meetings conducted monthly</i>	3Technical Planning Meetings conducted monthly	3Technical Planning Meetings conducted monthly	3Technical Planning Meetings conducted monthly	3Technical Planning Meetings conducted monthly
No of qualified staff in the Unit	<i>3Recruitment of District planner and plannerDistrict Planner and Planner recruited</i>	1District Planner and Planner recruited	0District Planner and Planner recruited	1District Planner and Planner recruited	District Planner and Planner recruited

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Non Standard Outputs:	budget and planning processes in the district Local Government Coordinated. - Internal and National Assessments conducted and reports produced. - Departmental Wages Planned For And paid to staff- Coordinating budget, planning and Reporting processes in the district Local Government. - Coordinating both Internal and National Assessments and report production	<i>-Departmental Wages paid to staff. -Internal and National Assessments Coordinated and reports produced. - budget and planning processes in the district Local Government Coordinated.- Departmental Wages paid to staff. -Internal and National Assessments Coordinated and reports produced. - budget and planning processes in the district Local Government Coordinated.</i>	<i>Technical support provided to Departments in preparation and production of District Development Plans An up-to-date bank maintained; Staff wages, entitlement and benefits catered for Awareness creation Hands on training Information Soft ware Skills development Staffing position and status Access to payroll Rolls and responsibility management</i>	Technical support provided to Departments in preparation and production of District Development Plans An up-to-date bank developed and maintained; Staff wages, entitlement and benefits Paid. District Planner and Planner recruited	Technical support provided to Departments in preparation and production of District Development Plans An up-to-date bank developed and maintained; Staff wages, entitlement and benefits Paid. District Planner and Planner recruited	Technical support provided to Departments in preparation and production of District Development Plans An up-to-date bank developed and maintained; Staff wages, entitlement and benefits Paid. District Planner and Planner recruited	Technical support provided to Departments in preparation and production of District Development Plans An up-to-date bank developed and maintained; Staff wages, entitlement and benefits Paid. District Planner and Planner recruited
<i>Wage Rec't:</i>	100,800	75,600	<i>75,040</i>	18,760	18,760	18,760	18,760
<i>Non Wage Rec't:</i>	9,319	6,989	<i>5,848</i>	1,462	1,462	1,462	1,462
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	110,119	82,589	80,888	20,222	20,222	20,222	20,222

Output: 13 83 03Statistical data collection

Vote:607 Kole District

FY 2019/20

Non Standard Outputs:

Data collected, analysed and storedRegular field survey for generating planning data conducted in the field and offices i.e both primary and secondary planning data. Data collected, analysed and stored into useful information for end users

Data collected, analysed and storedData collected, analysed and stored

Data collected, analyzed and stored; Statistic al reports produced National/district Surveys organized and implemented. Technical support on statistical matters provided to Local Government Field visit Development of data collection tools Procurement of data analysis packages and personnel capacity development Hard ware and soft ware Computer accessories Photocopying, printing and stationary Personnel Authentication, visits Data collection (LLG department, key stakeholders-CSOs) Visiting LLGS and departments Review of Literature Policies alignment Compilation of reports Ownership of the document Report production Disseminations of reports Awareness creation Hands on training Information sharing

Data collected, analyzed and stored; Statistic al reports produced

National/district Surveys organized and implemented. Technical support on statistical matters provided to Local Government

Data collected, analyzed and stored; Statistic al reports produced

National/district Surveys organized and implemented. Technical support on statistical matters provided to Local Government

Data collected, analyzed and stored; Statistic al reports produced

National/district Surveys organized and implemented. Technical support on statistical matters provided to Local Government

Data collected, analyzed and stored; Statistic al reports produced

National/district Surveys organized and implemented. Technical support on statistical matters provided to Local Government

Wage Rec't:

0

0

0

0

0

0

0

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<i>Non Wage Rec't:</i>	3,884	2,913	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,884	2,913	2,000	500	500	500	500

Output: 13 83 04Demographic data collection

Non Standard Outputs:

Demographic Data In PlaceDemographic Data collected, Processed analysed and stored into useful information for end users; -Data usage information shared and disseminated to end users;	Demographic Data Collection, Analysis,Processing and Dissemination of Results to end users.Demographic Data Collection, Analysis,Processing and Dissemination of Results to end users.	Population strategies and action plans drawn for the District; Data collected, analysed and integrated into the District development plan Data processed into useful information for deision making Population related reports produced . Population surveys organised and implemented in the District . Technical support provided to Local Government on population matters Data collection (LLG department, key stakeholders-CSOs) Visiting LLGS and departments Review of Literature Policies alignment Compilation of reports Ownership of the document Report production Disseminations of reports Field visit Development of data collection tools Procurement	Population strategies and action plans drawn for the District; Data collected, analysed and integrated into the District development plan Data processed into useful information for deision making Population related reports produced . Population surveys organised and implemented in the District . Technical support provided to Local Government on population matters	Population strategies and action plans drawn for the District; Data collected, analysed and integrated into the District development plan Data processed into useful information for deision making Population related reports produced . Population surveys organised and implemented in the District . Technical support provided to Local Government on population matters	Population strategies and action plans drawn for the District; Data collected, analysed and integrated into the District development plan Data processed into useful information for deision making Population related reports produced . Population surveys organised and implemented in the District . Technical support provided to Local Government on population matters	Population strategies and action plans drawn for the District; Data collected, analysed and integrated into the District development plan Data processed into useful information for deision making Population related reports produced . Population surveys organised and implemented in the District . Technical support provided to Local Government on population matters
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Vote:607 Kole District

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			of data analysis packages and personnel capacity development Hard ware and soft ware Procurement of data analysis packages and personnel capacity development Hard ware and soft ware Computer accessories Photocopying, printing and stationary Personnel Authentication, visits Data collection (LLG department, key stakeholders-CSOs) Visiting LLGS and departments Review of Literature Policies alignment Compilation of reports Ownership of the document Report production Disseminations of reports , Awareness creation Hands on training Information sharing				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	4,000	1,000	1,000	1,000	1,000

Output: 13 83 05Project Formulation

Vote:607 Kole District

FY 2019/20

Non Standard Outputs:	District plans, projects and local government policies developed,- constantly revieweing and Monitoring Projects. -.Providing technical advice on matters related to planning. - Developing - Evaluating Implementation of Local Government plans, programmes and projects. - Follow up on proposals made and constantly review and Monitor their Progress	<i>Coordination of Development Planning process to have in place District plans, projects and local government policies. Coordination of Development Planning process to have in place District plans, projects and local government policies.</i>	<i>Proposals generated and shared with relevant and potential partners Lobbying and advocacy Creation of raptor Skills development hard and soft ware Stationary, photocopying binding and travel in land Identification , registration of potential partners Accountability and confidence building</i>	Proposals generated and shared with relevant and potential partners Lobbying and advocacy Creation of raptor	Proposals generated and shared with relevant and potential partners Lobbying and advocacy Creation of raptor	Proposals generated and shared with relevant and potential partners Lobbying and advocacy Creation of raptor	Proposals generated and shared with relevant and potential partners Lobbying and advocacy Creation of raptor
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	5,000	1,250	1,250	1,250	1,250

Output: 13 83 06Development Planning

Vote:607 Kole District

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Non Standard Outputs:

-Data bank developed and maintained for planning and decision making purposes. -Sub County and District BFP developed. -District development strategies, plans and budgets formulated- Developing and maintaining a data bank for planning and decision making purposes. - Providing technical advice on matters related to planning. -Developing and constantly reviewing District plans, projects and local government policies. Monitoring and evaluation of Development projects in the District.

-Data bank developed and maintained for planning and decision making purposes. -Sub County and District BFP developed. -District development strategies, plans and budgets Appraised and Reviewed.-Data bank developed and maintained for planning and decision making purposes. -Sub County and District BFP developed. -District development strategies, plans and budgets Appraised and Reviewed.

Travels abroad done, Capacity building visits done by planning staff at international conferencesTravels abroad done, Capacity building visits done by planning staff at international conferences

Travels abroad done, Capacity building visits done by planning staff at international conferences

Travels abroad done, Capacity building visits done by planning staff at international conferences

Travels abroad done, Capacity building visits done by planning staff at international conferences

Travels abroad done, Capacity building visits done by planning staff at international conferences

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,327	5,495	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,327	5,495	7,000	1,750	1,750	1,750	1,750

Output: 13 83 07Management Information Systems

Vote:607 Kole District

FY 2019/20

Non Standard Outputs:	-Assorted IT equipments procured (Data Storage and Processing) -Data Analysis Soft Wares ProcuredData Analysis Soft WaresProcured . - Data bank developed and maintained for planning and decision making purposes. -Data bank developed and maintained for planning and decision making purposes.	N/AN/A	District Management Information System maintainedHard ware Soft ware consumable and capacity development	District Management Information System maintained	District Management Information System maintained	District Management Information System maintained	District Management Information System maintained
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000

Output: 13 83 08Operational Planning

Non Standard Outputs:	-Minutes of Technical Planning Committee produced. -National and district policy appraised. - Performance of District Development Plans programmes and projects evaluated. -monthly and quartely budget performance report produced-Appraisal of Performance of	-Minutes of Technical Planning Committee produced. - National and district policy appraised. - Performance of District Development Plans programmes and projects Monitored and evaluated. - monthly and quarterly budget	Data c ollected, analysed and stored into useful information for end users. Data bank developed and maintained for planning and decision making purposes Work plans and budgets prepared and coordinated District plans, projects and loc al government
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Vote:607 Kole District

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District Development Plans programmes and projects - Cordination of District development strategies, plans and budget formulation Process Production of District Technical Planning committee Minutes -Appraisal of National and district policies. - Monthly and Quarterly Reports Monitored, Evaluated and Reports Produced.	<i>performance Monitored and reports produced.- Minutes of Technical Planning Committee produced. - National and district policy appraised. - Performance of District Development Plans programmes and projects Monitored and evaluated. - monthly and quarterly budget performance Monitored and reports produced.</i>	<i>policies developed and constantly reviewed Data collection (LLG department, key stakeholders-CSOs) Visiting LLGS and departments Review of Literature Policies alignment Compilation of reports Ownership of the document Report production Disseminations of reports Procurement of data analysis packages and personnel capacity development Hard ware and soft ware Data collection (LLG department, key stakeholders-CSOs) Visiting LLGS and departments Review of Literature Policies alignment Compilation of reports Ownership of the document Report production Disseminations of reports Data collection (LLG department, key stakeholders-CSOs) Visiting LLGS and departments Review of Literature Policies alignment Compilation of reports Ownership</i>
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Vote:607 Kole District

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			<i>of the document Report production Disseminations of reports</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,035	6,026	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,035	6,026	7,000	1,750	1,750	1,750	1,750

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	-Development Plans programmes and projects coordinated, monitored and evaluated. -- Appraising National and district policy. - Performance standards and indicators for the district prepared and disseminated to users. -coordination of , monitoring evaluation and Appraisal of Performance standards and indicators for the district and Development Projects. -	-Development Plans programmes and projects coordinated, monitored and evaluated.- Development Plans programmes and projects coordinated, monitored and evaluated.	. Implementation of Local Government plans, programmes and projects monitored and evaluated Performance of District Development Plans programmes and projects coordinated, monitored and evaluated Investment priorities in the District determined Development projects appraised National and district policy appraised Operation and maintenance of departmental assets Monitoring matrix and check list develop Visiting LLGS and departments Review of Literature Policies alignment
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*Compilation of reports Ownership of the document
Report production
Disseminations of reports Monitoring matrix and check list develop Visiting LLGS and departments
Review of Literature Policies alignment
Compilation of reports Ownership of the document
Report production
Disseminations of reports Budget conferences and policies position communicated to all stakeholders.
Visiting LLGS and departments
Review of Literature Policies alignment
Compilation of reports Ownership of the document
Report production
Disseminations of reports Data collection (LLG department, key stakeholders-CSOs)
Visiting LLGS and departments
Review of Literature Policies alignment
Compilation of reports Ownership of the document
Report production
Disseminations of reports Data*

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collection (LLG department, key stakeholders-CSOs)
Visiting LLGS and departments
Review of Literature Policies alignment
Compilation of reports Ownership of the document
Report production
Disseminations of reports Data
collection (LLG department, key stakeholders-CSOs)
Visiting LLGS and departments
Review of Literature Policies alignment
Compilation of reports Ownership of the document
Report production
Disseminations of reports Relevant documentations, pans and budgetary provision in place. Operation guidelines of facilities and equipment shared
Usage tracked against cost
Acquisition and disposal procedures and requirement observed
Repair and maintenance of vehicle
Replacement of parts
Travel inland
others Verification, field and documentation

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			<i>Publicity, communication and information sharing</i>				
			<i>Procurement of a high voltage public address system</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	43,488	32,616	39,600	9,900	9,900	9,900	9,900
Domestic Dev't:	0	0	11,445	2,861	2,861	2,861	2,861
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	43,488	32,616	51,045	12,761	12,761	12,761	12,761

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	-Furniture for Council Hall by Braaky Investments Ltd , Projector and Cameras Supplied for Planning Department Paid. - Retentions For 2017-18 Paid. - Departmental Furniture Procured - Laptops Procured -Motorcycles Procured. - Photocopier Procured. -Desktop Procured. -Motor Vehicle Reg No Lg o151-02 Toyota Hilux Repaired For Finance Depart met. -Projects Monitored and Supervised; . - - Furniture for Council Hall by Braaky Investments Ltd , Projector and	-Furniture for Council Hall Supplied by Braaky Investments Ltd , Projector and Cameras Supplied for Planning Department and Retention For both works and Supplies Paid. Procurment Process for the following items initiated and the procurement process Concluded. - Laptops - Motorcycles - Photocopier - Desktop Computer -Repair of Motor Vehicle Reg No LG 121-02 Toyota Hilux For Finance Depart met. - Projects Monitored and Supervised.-	Laptop procured for senior Planner, furniture and fittings procured for planning department, LLGs monitoring and supported on Planning budgeting and reportingLaptop procured for senior Planner, furniture and fittings procured for planning department, LLGs monitoring and supported on Planning budgeting and reportingLaptop procured for senior Planner, furniture and fittings procured for planning department, LLGs monitoring and supported on Planning budgeting and reportingLaptop procured for senior Planner, furniture and fittings procured for planning department, LLGs monitoring and supported on Planning budgeting and reporting	Laptop procured for senior Planner, furniture and fittings procured for planning department, LLGs monitoring and supported on Planning budgeting and reporting	Laptop procured for senior Planner, furniture and fittings procured for planning department, LLGs monitoring and supported on Planning budgeting and reporting	Laptop procured for senior Planner, furniture and fittings procured for planning department, LLGs monitoring and supported on Planning budgeting and reporting	Laptop procured for senior Planner, furniture and fittings procured for planning department, LLGs monitoring and supported on Planning budgeting and reporting
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Cameras Supplied for Planning Department Paid. - Retentions For 2017-18 Paid. - Departmental Furniture Procured - Laptops Procured -Motorcycles Procured. - Photocopier Procured. -Desktop Procured. -Motor Vehicle Reg No Lg o151-02 Toyota Hilux Repaired For Finance Depart met. -Projects Monitored and Supervised;		<i>Furniture for Council Hall Supplied by Braaky Investments Ltd , Projector and Cameras Supplied for Planning Department and Retention For both works and Supplies Paid. Procurment Process for the following items initiated and the procurement process Concluded. - Laptops - Motorcycles - Photocopier - Desktop Computer -Repair of Motor Vehicle Reg No LG 121-02 Toyota Hilux For Finance Depart met. - Projects Monitored and Supervised.</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	83,760	62,820	<i>12,168</i>	3,042	3,042	3,042	3,042
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	83,760	62,820	<i>12,168</i>	3,042	3,042	3,042	3,042
<i>Wage Rec't:</i>	100,800	75,600	<i>75,040</i>	18,760	18,760	18,760	18,760
<i>Non Wage Rec't:</i>	94,521	70,891	<i>88,792</i>	22,198	22,198	22,198	22,198
<i>Domestic Dev't:</i>	83,760	62,820	<i>23,613</i>	5,903	5,903	5,903	5,903
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	279,081	209,311	<i>187,445</i>	46,861	46,861	46,861	46,861

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Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:

2 staff paid salaries, medical expenses for staff paid, incapacity death benefits and funeral services provided to staff, computer supplies and IT services provided, Photoshopping and binding provided, small office equipment purchased, LoGIA Subscriptions paid, Electricity bill paid, workshops and seminars attended, motorcycles prepared, O and M services provided, computer serviced, payment of staff salaries for 12 months, drugs and medical examination, coffin and others smaller items, tonner/ caterages, purchase of spares and services for motorcycles,

Payment of salaries to Audit staff, Electricity bills paid, Office stationery procured, Audit of departments including project and accounts
Payment of salaries to Audit staff, Electricity bills paid, Office stationery procured, Audit of departments including project and accounts

Payment of salaries to Audit staff, Electricity bills paid, Office stationery procured, Audit of departments including project and accounts

Payment of salaries to Audit staff, Electricity bills paid, Office stationery procured, Audit of departments including project and accounts

Payment of salaries to Audit staff, Electricity bills paid, Office stationery procured, Audit of departments including project and accounts

Payment of salaries to Audit staff, Electricity bills paid, Office stationery procured, Audit of departments including project and accounts

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	payment of 2 LoGIA subscriptions, subsistence allowances for LoGIA workshops, payment of bills for electricity 12 times, purchase of cleaning materials, purchase of one internet router and its subscription for 12 months, instillation of antivirus to 4 computers, 2 office trays, 2 calculators, 1 giant staplers.						
Wage Rec't:	19,719	14,789	19,719	4,930	4,930	4,930	4,930
Non Wage Rec't:	6,721	5,041	5,896	1,474	1,474	1,474	1,474
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	26,440	19,830	25,616	6,404	6,404	6,404	6,404

Output: 14 82 02Internal Audit

Non Standard Outputs:	quarterly internal audit of departments, health centers, sub counties and schools doneworkshops and seminars, computer supplies,and information,printing and stationary,travel inland	Audit of departments, LLGs, Health facilities, schools including projectsAudit of departments, LLGs, Health facilities, schools including projects	Audit of departments, LLGs, Health facilities, schools including projects	Audit of departments, LLGs, Health facilities, schools including projects	Audit of departments, LLGs, Health facilities, schools including projects	Audit of departments, LLGs, Health facilities, schools including projects
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	13,000	9,750	6,610	1,652	1,652	1,652
Domestic Dev't:	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,000	9,750	6,610	1,652	1,652	1,652	1,652

Output: 14 82 03Sector Capacity Development

Non Standard Outputs:	Audit staffs trained on short term courses.staffs training and travel inland allowances.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,500	3,375	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,500	3,375	0	0	0	0	0

Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	Government projects monitored and reported (monitoring reports in place)Stationary, printing and photocopying done, travel inland and fuel oil and lubricant purchases.		Monitoring of projects and Planned Activities for FY 2019/20Monitoring of projects and Planned Activities for FY 2019/20	Monitoring of projects and Planned Activities for FY 2019/20	Monitoring of projects and Planned Activities for FY 2019/20	Monitoring of projects and Planned Activities for FY 2019/20	Monitoring of projects and Planned Activities for FY 2019/20
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	2,496	624	624	624	624
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput		4,000	3,000	2,496	624	624	624	624
Class Of OutPut: Capital Purchases								
<i>Output: 14 82 72Administrative Capital</i>								
Non Standard Outputs:	Motorcycle procured (Yamaha YBR)Procurement of Motorcycle, Yamaha YBR.		<i>Projects monitored, iPAD procured for Audit functionsMonitoring g of projects and procurement of an iPAD for Audit functions</i>	Projects monitored,	Projects monitored, iPAD procured for Audit functions	Projects monitored,	Projects monitored,	
<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>	8,000	6,000	4,292	1,073	1,073	1,073	1,073	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For KeyOutput	8,000	6,000	4,292	1,073	1,073	1,073	1,073	1,073
<i>Wage Rec't:</i>	19,719	14,789	19,719	4,930	4,930	4,930	4,930	
<i>Non Wage Rec't:</i>	28,221	21,166	15,002	3,751	3,751	3,751	3,751	
<i>Domestic Dev't:</i>	8,000	6,000	4,292	1,073	1,073	1,073	1,073	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For WorkPlan	55,940	41,955	39,014	9,753	9,753	9,753	9,753	9,753

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Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 06 83 Commercial Services							
Class Of OutPut: Higher LG Services							
Output: 06 83 01Trade Development and Promotion Services							
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>2-hire of venue - purchase of training materials - purchase of refreshments To sensitize traders of the new trade policies and LED program</i>	To ensure compliance with government policies		To ensure compliance with government policies	
Non Standard Outputs:			<i>trade promotional services developedbusiness inspection to be carried out radio talk shows business issued trading licences trade sensitization meeting to be conducted</i>	Businesses issued trading licenses Businesses inspected for compliance sensitization meetings organized	Businesses issued trading licenses Businesses inspected for compliance sensitization meetings organized	Businesses issued trading licenses Businesses inspected for compliance sensitization meetings organized	Businesses issued trading licenses Businesses inspected for compliance sensitization meetings organized
<i>Wage Rec't:</i>	0	0	48,463	12,116	12,116	12,116	12,116
<i>Non Wage Rec't:</i>	0	0	6,010	1,503	1,503	1,503	1,503
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	54,473	13,618	13,618	13,618	13,618

Output: 06 83 02Enterprise Development Services

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

8- inspection of business enterprises - ensuring businesses/manufactures adhere to standards

to promote manufacture of quality products and standards

to promote access to international markets

Non Standard Outputs:

enterprises development carried out radio talk shows business registration enterprise linkages to UNBS for product quality and standards

Businesses assisted in registration process enterprises linked to UNBS for product quality and standards

Businesses assisted in registration process enterprises linked to UNBS for product quality and standards

Businesses assisted in registration process enterprises linked to UNBS for product quality and standards

Businesses assisted in registration process enterprises linked to UNBS for product quality and standards

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

Output: 06 83 03Market Linkage Services

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

2- recommendation of producers to UEPB -closing in of communication gap between district and producers to ensure that producers get good market for their products.

to promote access to international markets

Non Standard Outputs:

market information reports disseminated collecting of data on locally produced products - purchase of fuel, oils and lubricants

Enterprises linked to UNBS for quality and standards

Enterprises linked to UNBS for quality and standards

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	509	127	127	127	127
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	509	127	127	127	127

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:

cooperative mobilization and outreach services conductedsupervision of cooperatives groups mobilization of cooperatives for registration auditing of cooperative societies training of cooperative leaders

cooperative groups mobilized for registration
cooperative groups assisted for registration
cooperative groups supervised for registration
cooperative groups mobilized for registration
cooperative groups assisted for registration
cooperative groups supervised for registration
cooperative groups mobilized for registration
cooperative groups assisted for registration
cooperative groups supervised for registration

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

Output: 06 83 05Tourism Promotional Services

Non Standard Outputs:

tourism promotion services conductedidentification of new hospitality facilities identification of tourism sites mainstreaming tourism action planning in DDP improving of already existing tourism sites

Tourism promotion services conducted
Tourism promotion activities mainstreamed in DDP, hospitality facilities identified
Tourism promotion activities mainstreamed in DDP, hospitality facilities identified
Tourism promotion services conducted

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

Output: 06 83 06Industrial Development Services

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

2inspections supervision site meetingsto determine compliance with standards and quality assurance

to help promote standards and quality assurance

No. of value addition facilities in the district

60inspection and monitoring conduction stakeholders meeting 2compilation of data for planning

compilation of data for planning

compilation of data for planning

compilation of data for planning

compilation of data for planning

Non Standard Outputs:

industrial development services carried outidentification of value addition facilities identification of opportunities for industrial development identification of producer groups for collective value addition for support compiling of value addition facilities in the district.

opportunities identified for industrial development, producer groups identified for collective value addition support, value addition facilities in the district identified.

opportunities identified for industrial development, producer groups identified for collective value addition support, value addition facilities in the district identified.

opportunities identified for industrial development, producer groups identified for collective value addition support, value addition facilities in the district identified.

opportunities identified for industrial development, producer groups identified for collective value addition support, value addition facilities in the district identified.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,500	375	375	375	375

Output: 06 83 07Sector Capacity Development

Non Standard Outputs:

			<i>sector capacity developmentstaff fees facilitated staff undergo a short course</i>	capacity gaps of staffs identified, training needs for staffs assessed	sector capacity development	capacity gaps of staffs identified, training needs for staffs assessed	sector capacity development
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:

			<i>sector management and monitoring conductedmonitori ng of sector projects managing of sector priorities</i>	Repairs and maintenance of equipment and machines done	Repairs and maintenance of equipment and machines done	Repairs and maintenance of equipment and machines done	Repairs and maintenance of equipment and machines done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,086	272	272	272	272
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,086	272	272	272	272

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Class Of OutPut: Capital Purchases

Output: 06 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

			<i>furniture and fixturespurchase of 2 executive chair purchase of executive table purchase of filling cabinet purchase of reception desk</i>	Purchase of furniture and fixtures for Trade industry department	Purchase of furniture and fixtures for Trade industry department	Purchase of executive office tables, chairs and cabinets	Purchase of furniture and fixtures for Trade industry department
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	5,150	1,288	1,288	1,288	1,288
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,150	1,288	1,288	1,288	1,288
<i>Wage Rec't:</i>	0	0	48,463	12,116	12,116	12,116	12,116
<i>Non Wage Rec't:</i>	0	0	17,605	4,401	4,401	4,401	4,401
<i>Domestic Dev't:</i>	0	0	5,150	1,288	1,288	1,288	1,288
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	71,218	17,805	17,805	17,805	17,805

N/A