

Vote:607 Kole District

FY 2020/21

Foreword

The approved detail budget estimates for FY 2020/21 under the theme “Industrialization for job Creation and shared prosperity” has been prepared through a participatory and consultative process that started from the presentation and dissemination of the policy guidelines by Ministry of Finance Planning and Economic Development at Regional Local Government Regional Consultative Workshop. Consequently, the district mobilized the sub counties to conduct their budget conference which was climaxed at the District level Budget Conference. The Key challenges highlighted among others included; Lack of entrepreneurial knowledge and limited application of technologies in production processes, particularly in agriculture and industry that limit the youth from participating in the economic development of their areas, Agricultural sector growth has been low, growing at an average annual growth rate of less than 5 percent over the last 10 years, compared to population growth. More Households in Kole remain engaged in the subsistence economy. These households are highly vulnerable to risks such as drought that results from climate change. A majority of the households are engaged in subsistence agriculture, producing what they consume only. Poor storage and postharvest losses still affects the community of Kole besides having some storage facilities distributed in sub counties across the district, including agro-processing equipment in Ayer and Alito Sub counties which is not underutilized for various reasons. Inadequate or inappropriate skilled labour mostly among the youth that is failing to meet the work force demand for the job market. Kole District Local Government is committed to achieving the Agenda 2030 that’s the SDGs which had been domesticated in the National Development Plan III and it is further captured in the District Development Plan III which has the overall vision "a well-planned, modern and prosperous District within 30 years" which will be achieved through the following thematic areas of the National Development Plan; Agriculture and Agro-Industrialization, Tourism Development, Scientific Research and Innovations, improving value addition for tradeable minerals and commodities and Enhancing efficiency in public investment in provision and maintenance of productive and trade infrastructure, provision of health services and skills development programs. The district will deploy a multisectoral approach in addressing the above challenges through the following objectives, which has taken into consideration gender and equity concerns which includes ; increasing incomes and improve the quality of life of the poor most especially in the remote sub counties of the district, providing access to education for pupils with special needs, reducing maternal and child mortality , improving road access in the sub counties of Ayer, Alito, Akalo, Aboke and Okwerodot and finally improving access of clean and safe water for the elderly persons, HIV/AIDS infected and Child headed households. On behalf of Kole District, I thank all stakeholders for their participation in the process of generating this Budget Estimates for FY 2020/21 especially the political leadership, technical staff, Civil Society Organizations who complement our development efforts to a achieving the development plan III objectives as well as improving the quality of service delivery for the communities of Kole District.



Leru Andrew Chief Administrative Officer

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 81 District and Urban Administration</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 81 01Operation of the Administration Department</i>							
Non Standard Outputs:	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. ComputerServices done 11. Stationary bought 12. Small Office equipment procured 13. News papers and publications procured 14. Building designs,	<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 7. Payment of utilities made 8.National Functions celebrated 9.Welfare and entertainment provided 10.</i>	<i>Payment of Salaries for Administration Department Travel Abroad Facilitated Travel inland facilitated CAO's Operations Subscriptions ICT and Telecommunications Handled Purchase of Fuel Lubricants Legal cases handled</i>	Payment of Salaries for Administration Department Travel Abroad Facilitated Travel inland facilitated Fuel for operation of Administration Department CAOs Operations facilitated Subscriptions ICT and Telecommunications Handled Purchase of Fuel Lubricants Legal cases handled	Payment of Salaries for Administration Department Travel Abroad Facilitated Travel inland facilitated Fuel for operation of Administration Department CAOs Operations facilitated Subscriptions ICT and Telecommunications Handled Purchase of Fuel Lubricants Legal cases handled	Payment of Salaries for Administration Department Travel Abroad Facilitated Travel inland facilitated Fuel for operation of Administration Department CAOs Operations facilitated Subscriptions ICT and Telecommunications Handled Purchase of Fuel Lubricants Legal cases handled	Payment of Salaries for Administration Department Travel Abroad Facilitated Travel inland facilitated Fuel for operation of Administration Department CAOs Operations facilitated Subscriptions ICT and Telecommunications Handled Purchase of Fuel Lubricants Legal cases handled

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	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	<i>Building designs, production of bills of quantities (BoQs) for the construction of KAGUTA COMPLEX at Kole District Headquarters</i>	<i>Lubricants Handling of Legal/ Court Cases</i>				
Wage Rec't:	443,968	332,976	322,033	80,508	80,508	80,508	80,508
Non Wage Rec't:	79,681	59,761	163,445	40,861	40,861	40,861	40,861
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	523,649	392,737	485,478	121,370	121,370	121,370	121,370

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Output: 13 81 02 Human Resource Management Services

%age of LG establish posts filled

Payment of
Pension for Local
GovernmentsPensi
oners Paid for
2020/2021

Non Standard Outputs:

1. Data Capture done
2. Annual Workshop attended
3. Trainings conducted
4. Salaries, pensions and gratuity paid
5. payment of Porters made
6. New staff verified
1. Data Capture
2. Annual Workshop
3. Trainings
4. Salaries
5. payment of Porters
6. Verification of new staff

Payment of
pensions and
gratuity for Local
Governments

Payment of
pensions and
gratuity for Local
Governments

Payment of
pensions and
gratuity for Local
Governments

Payment of
pensions and
gratuity for Local
Governments

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,510,839	1,133,129	2,952,322	738,080	738,080	738,080	738,080
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,510,839	1,133,129	2,952,322	738,080	738,080	738,080	738,080

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Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG
capacity building policy and plan

YesPerformance
Improvement Plan
(PIP) in place and
being implement
and Client
CharterPerformanc
e Improvement
Plan (PIP) in place
and being
implement and
Client Charter

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No. (and type) of capacity building sessions undertaken

15capacity building sessions undertaken, Induction of new staff conducted, staff trained using generic training modules, Handon's support training's for LLG's conducted, Retirees trained, Retooling, Development Planning initiatives and alignment to District and National Plans done capacity building sessions undertaken, Induction of new staff conducted, staff trained using generic training modules, Handon's support training's for LLG's conducted, Retirees trained, Retooling, Development Planning initiatives and alignment to District and National Plans done

Non Standard Outputs:

I. Training of 1 Staff in PGD in financial Management , 1 staff in PGD Urban Governance 1 Staff in PGD carriedout II. Training in short courses in various fields e.g.

I. Training of 1 Staff in PGD in financial Management , 1 staff in PGD Urban Governance 1 Staff in PGD carriedout II. Training in short courses in various

N/A/N/A

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Records Management, Computerised Records information, Electronic Recordsetc done	<i>fields e.g. Records Management, Computerised Records information, Electronic Recordsetc done</i>
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 done	<i>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 done</i>
IV. Training of head Teachers and incharge health units on basic financial management done	<i>IV. Training of head Teachers and incharge health units on basic financial management done</i>
V. Hands on support and monitoring of LLGs done	<i>V. Hands on support and monitoring of LLGs done</i>
VI. Induction of newly recruited staff carriedout	<i>VI. Induction of newly recruited staff carriedout</i>
VII. Training of Accounts staff in CPA/ACCA done	<i>VII. Training of Accounts staff in CPA/ACCA done</i>
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	



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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
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



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	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						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	57,000	42,750	79,000	19,750	19,750	19,750	19,750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	57,000	42,750	79,000	19,750	19,750	19,750	19,750

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	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 Governments mentored 1.Lower local Governments supervised 2.Projects of Lower Local Governments monitored 3. Staff of Lower Local Governments mentored	Supervision of Sub County programme implementation Supervision of Sub County programme implementation Supervision of Sub County programme implementation Supervision of Sub County programme implementation Supervision of Sub County programme implementation Supervision of Sub County programme implementation Supervision of Sub County programme implementation	Supervision of Sub County programme implementation	Supervision of Sub County programme implementation	Supervision of Sub County programme implementation	Supervision of Sub County programme implementation
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	8,555	2,139	2,139	2,139	2,139
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	10,000	7,500	8,555	2,139	2,139	2,139	2,139
Output: 13 81 05Public Information Dissemination							
Non Standard Outputs:	1. Public Information Dissemination Tools Like District Websites, Flyers developed and maintained. 2. Public Information Dessimantion carriedout through programs like Radio, Baraza 1. Public Information Dissemination Tools Like District Websites, Flyers developed and maintained. 2. Public Information Dessimantion carriedout 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, Baraza1. Public Information Dissemination Tools Like District Websites, Flyers developed and maintained. 2. Public Information Dissemination carried out through programs like Radio, Baraza	ICT design prototypes, Internet Subscriptions, Hardware like Routers, Access pointsICT design prototypes, Internet Subscriptions, Hardware like Routers, Access points	News papers ICT design prototypes, Internet Subscriptions, Hardware like Routers, Access points	News papers ICT design prototypes, Internet Subscriptions, Hardware like Routers, Access points	News papers ICT design prototypes, Internet Subscriptions, Hardware like Routers, Access points	News papers ICT design prototypes, Internet Subscriptions, Hardware like Routers, Access points
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	2,000	1,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	6,000	1,500	1,500	1,500	1,500
Output: 13 81 06Office Support services							

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Non Standard Outputs:

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 purchased1. Stationaries 2. Computers servicing 3. Small office equipment procured 4. Welfare and Entertainment provided 5. Tonner purchased</i>	<i>Purchase of small office equipment Purchase of Stationary Servicing Printer small purchase of ICT tools and equipment</i>	Purchase of small office equipment Purchase of Stationary Servicing Printer small purchase of ICT tools and equipment	Purchase of small office equipment Purchase of Stationary Servicing Printer small purchase of ICT tools and equipment	Purchase of small office equipment Purchase of Stationary Servicing Printer small purchase of ICT tools and equipment	Purchase of small office equipment Purchase of Stationary Servicing Printer small purchase of ICT tools and equipment
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	9,600	7,200	5,500	1,375	1,375	1,375
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	9,600	7,200	5,500	1,375	1,375	1,375

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
Non Wage Rec't:	500	375	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	500	375	0	0	0	0

Output: 13 81 08Assets and Facilities Management

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No. of monitoring visits conducted			<i>Vehicle Servicing</i>					
			<i>ICT servicing</i>					
			<i>Handling Court cases</i>					
			<i>Vehicle Servicing</i>					
			<i>ICT servicing</i>					
			<i>Handling Court cases</i>					
Non Standard Outputs:	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	<i>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) Conducted Mowers maintained Electrical Facilities maintained Computer and Network Infrastructure maintained</i>		Vehicle servicing, Repair and maintenance of Office equipment and Computers	Vehicle servicing, Repair and maintenance of Office equipment and Computers	Vehicle servicing, Repair and maintenance of Office equipment and Computers	Vehicle servicing, Repair and maintenance of Office equipment and Computers	
				Travel inland	Travel inland	Travel inland	Travel inland	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,750	14,063	15,061	3,765	3,765	3,765	3,765	3,765
<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	18,750	14,063	15,061	3,765	3,765	3,765	3,765	3,765

Output: 13 81 09Payroll and Human Resource Management Systems

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Non Standard Outputs:	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 filesPayment od salary arrears and processing of pension files</i>	<i>Purchasing Office Printer Maniteance of Office Printer Purchase of stationary Travel inland facilitatedPurchasing Office Printer Maniteance of Office Printer Purchase of stationary Travel inland facilitated</i>	Purchasing Office Printer Maniteance of Office Printer Purchase of stationary Travel inland facilitated	Purchasing Office Printer Maniteance of Office Printer Purchase of stationary Travel inland facilitated	Purchasing Office Printer Maniteance of Office Printer Purchase of stationary Travel inland facilitated	Purchasing Office Printer Maniteance of Office Printer Purchase of stationary Travel inland facilitated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	423,032	317,274	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	423,032	317,274	6,000	1,500	1,500	1,500	1,500

Output: 13 81 11Records Management Services

%age of staff trained in Records Management	<i>4Purchase of Small office Equipment</i>
	<i>Purchase of Stationary, Books and Periodicals</i>
	<i>Travel inland to Lira and Other Districts in Uganda</i>
	<i>Purchase 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:	Purchase of Small office Equipment	Purchase of Small office Equipment	Purchase of Small office Equipment	Purchase of Small office Equipment	Purchase of Small office Equipment	Purchase of Small office Equipment	Purchase of Small office Equipment
	Purchase of Stationary, Books and Periodicals	Purchase of Stationary, Books and Periodicals	Purchase of Stationary, Books and Periodicals	Purchase of Stationary, Books and Periodicals	Purchase of Stationary, Books and Periodicals	Purchase of Stationary, Books and Periodicals	Purchase of Stationary, Books and Periodicals
	Travel inland to Lira and Other Districts in Uganda	Travel inland to Lira and Other Districts in Uganda	Travel inland to Lira and Other Districts in Uganda	Travel inland to Lira and Other Districts in Uganda	Travel inland to Lira and Other Districts in Uganda	Travel inland to Lira and Other Districts in Uganda	Travel inland to Lira and Other Districts in Uganda
	Purchase of Small office Equipment	Purchase of Small office Equipment	Purchase of Small office Equipment	Purchase of Small office Equipment	Purchase of Small office Equipment	Purchase of Small office Equipment	Purchase of Small office Equipment
	Purchase of Stationary, Books and Periodicals	Purchase of Stationary, Books and Periodicals	Purchase of Stationary, Books and Periodicals	Purchase of Stationary, Books and Periodicals	Purchase of Stationary, Books and Periodicals	Purchase of Stationary, Books and Periodicals	Purchase of Stationary, Books and Periodicals
	Travel inland to Lira and Other Districts in Uganda	Travel inland to Lira and Other Districts in Uganda	Travel inland to Lira and Other Districts in Uganda	Travel inland to Lira and Other Districts in Uganda	Travel inland to Lira and Other Districts in Uganda	Travel inland to Lira and Other Districts in Uganda	Travel inland to Lira and Other Districts in Uganda
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	5,000	1,250	1,250	1,250	1,250
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	5,000	1,250	1,250	1,250	1,250

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	improving of ICT systems through Modules and mapping of Emerging Trend Functions Internet and Intercom Calling Facility District Website Administrationimpr oving of ICT systems through Modules and mapping of Emerging Trend Functions Internet and Intercom Calling Facility District Website Administration	ICT Support Services ICT infrastructures services improving of ICT systems through Modules and mapping of Emerging Trend Functions Internet and Intercom Calling Facility District Website Administration	ICT Support Services ICT infrastructures services improving of ICT systems through Modules and mapping of Emerging Trend Functions Internet and Intercom Calling Facility District Website Administration	ICT Support Services ICT infrastructures services improving of ICT systems through Modules and mapping of Emerging Trend Functions Internet and Intercom Calling Facility District Website Administration	ICT Support Services ICT infrastructures services improving of ICT systems through Modules and mapping of Emerging Trend Functions Internet and Intercom Calling Facility District Website Administration
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,700	2,025	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	8,145	6,109	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,845	8,134	5,000	1,250	1,250	1,250	1,250

Output: 13 81 13Procurement Services

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Non Standard Outputs:	Advertisements for Contracts Purchase of Office Equipment and Stationary Maintenance of Office Equipment Evaluation Committee sitting allowances paid	Advertisements for Contracts Purchase of Office Equipment and Stationary Maintenance of Office Equipment Evaluation Committee sitting allowances paid	News Paper Adverts News Paper Adverts	News Paper Adverts	News Paper Adverts	News Paper Adverts	News Paper Adverts
	Advertisements for Contracts Purchase of Office Equipment and Stationary Maintenance of Office Equipment Evaluation Committee sitting allowances paid	Advertisements for Contracts Purchase of Office Equipment and Stationary Maintenance of Office Equipment Evaluation Committee sitting allowances paid	News Paper Adverts News Paper Adverts	Maintenance of machinery and equipment in Procurement department	Maintenance of machinery and equipment in Procurement department	Maintenance of machinery and equipment in Procurement department	Maintenance of machinery and equipment in Procurement department
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,240	7,680	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,240	7,680	5,000	1,250	1,250	1,250	1,250

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Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of computers, printers and sets of office furniture purchased			4Purchase of Grass CuttersPurchase of Grass Cutters					
No. of existing administrative buildings rehabilitated			A/A/N/A					
Non Standard Outputs:	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	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	N/A/N/A					
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:	43,000	32,250	6,000	1,500	1,500	1,500	1,500	1,500
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	43,000	32,250	6,000	1,500	1,500	1,500	1,500	1,500
Wage Rec't:	443,968	332,976	322,033	80,508	80,508	80,508	80,508	80,508
Non Wage Rec't:	2,083,342	1,562,507	3,171,882	792,971	792,971	792,971	792,971	792,971
Domestic Dev't:	110,145	82,609	85,000	21,250	21,250	21,250	21,250	21,250
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	2,637,456	1,978,092	3,578,915	894,729	894,729	894,729	894,729	894,729

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report	2020-04-30ii) <i>Preparation of quarterly report.</i> ii) <i>Procurement of stationeries and repair computers.i) Quarterly workplan prepared and submitted to the CAO and relevant ministries 15days in the month following the end of quarter.</i> ii) <i>Computer serviced once in a quarter and purchase of office stationery purchased per quarter.</i>	2021-07-31i) Quarterly work plan prepared and submitted to the CAO and relevant ministries 15days in the month following the end of quarter. ii) Computer serviced once in a quarter and purchase of office stationery purchased per quarter.	2021-09-30i) Computer serviced once in a quarter and purchase of office stationery purchased per quarter.	2021-12-31i) Computer serviced once in a quarter and purchase of office stationery purchased per quarter.	2021-01-31i) Computer serviced once in a quarter and purchase of office stationery purchased per quarter.
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Non Standard Outputs:

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.

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.

Submission of performance report to MoFPED. Preparation of performance report.

Wage Rec't:	93,370	70,027	93,370	23,342	23,342	23,342	23,342
Non Wage Rec't:	19,000	14,250	19,700	4,925	4,925	4,925	4,925
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	112,370	84,277	113,070	28,267	28,267	28,267	28,267

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	0N/AN/A	The District do not expect revenue from this source since there is no hotel.	The District do not expect revenue from this source since there is no hotel.	The District do not expect revenue from this source since there is no hotel.	The District do not expect revenue from this source since there is no hotel.
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Vote:607 Kole District

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Value of LG service tax collection	<i>150000000Assessment of tax payers, issuing of demand notes, after payment issuing of receipts to each tax payers.UGX 150000000 is expected to be collected in the year from Local Service Tax</i>	UGX 112,500 is expected to be collected in Quarter I	UGX 37,500 expected to be collected in Quarter II	0No LST is expected from this Quarter.	No LST is expected from this Quarter.
Value of Other Local Revenue Collections	<i>483311000Assessment of tax payers, issuing of demand notes, after payment issuing of receipts to each tax payers.UGX (000) 483311000 million is expected to be realised from other Local Revenue sources.</i>	120827750Funds from other sources of Local Revenue are expected to be quarterly.	120827750Funds from other sources of Local Revenue are expected to be quarterly.	120827750Funds from other sources of Local Revenue are expected to be quarterly.	120827750Funds from other sources of Local Revenue are expected to be quarterly.

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Non Standard Outputs:

More revenue points to be identified
Assessment to be carried out to identify revenue sources
Office stationery to be procured and delivered timely.
Staff to be trained on revenue enhancement.
Computer accessories to be procured and consumed..
Machines to be maintained
More revenue points to be identified
Assessment to be carried out to identify revenue sources
Office stationery to be procured and delivered timely.
Staff to be trained on revenue enhancement.
Computer accessories to be procured and consumed..
Machines to be maintained

*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
Machines will be in good working conditions.
Revenue books will be purchased..*

*Revenue collectors trained. New sources identified and office stationaries procured
Training staff at LLGs on revenue management..
Procurement of ICT accessories
Identification of revenue points.
Purchase of office stationery, binding and printing in the department.*

1 training to be conducted for revenue collectors.

Identification of new sources in all the LLGs.

Collection revenue effected.

Monitoring of the collective revenue to assess the potential of the new sources.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	22,818	17,114	127,948	31,987	31,987	31,987	31,987
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	22,818	17,114	127,948	31,987	31,987	31,987	31,987

Output: 14 81 03Budgeting and Planning Services

Vote:607 Kole District

FY 2020/21

Date for presenting draft Budget and Annual workplan to the Council

2020-03-31
Conducting Budget conference, setting priorities, preparation of draft work-plan, laying budget before council and receiving IPF from the ministry final budget approval
Conducting Budget conference, setting priorities, preparation of draft work-plan, laying budget before council and receiving IPF from the ministry final budget approval

2021-03-31
Budget laying

Date of Approval of the Annual Workplan to the Council

2020-05-31
Conducting Budget conference, setting priorities, preparation of draft work-plan, laying budget before council and receiving IPF from the ministry final budget approval
Conducting Budget conference, setting priorities, preparation of draft work-plan, laying budget before council and receiving IPF from the ministry final budget approval

2021-05-31 2021-05-31
Budget approval

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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.	<i>LLGs (Parish chiefs) to be inducted on budgeting process Office stationery will be purchased and documents printed and binded.LLGs (Parish chiefs) to be inducted on budgeting process Office stationery will be purchased and documents printed and binded.</i>	<i>Budget approval Laying budget before council and recieveing IPF from the MoPLED.</i>			Budget laying	Budget approval
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,688	2,766	7,000	1,325	1,325	1,325	3,026
<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	3,688	2,766	7,000	1,325	1,325	1,325	3,026

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Attending workshops and seminars from the Ministry and in other districts. Compound maintenanceTravel inland and fuel Compound to be slashed	<i>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>	<i>Electricity bill, paid Casual labourers paid O & M of equipments done. Office stationaries purchahsed.Payment of electricity bill.. Supervision and payment of casusal labouers. Assessment on existing equipments conducted and equipments are matined.</i>	Electricity bill, paid Casual labourers paid O & M of equipments done. Office stationaries purchahsed	Electricity bill, paid Casual labourers paid O & M of equipments done. Office stationaries purchahsed	Electricity bill, paid Casual labourers paid O & M of equipments done. Office stationaries purchahsed	Electricity bill, paid Casual labourers paid O & M of equipments done. Office stationaries purchahsed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,067	6,050	13,729	3,432	3,432	3,432	3,432

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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	8,067	6,050	13,729	3,432	3,432	3,432	3,432

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

2021-08-31To prepare and submit quarterly, Half year and final report to the OAG.Half year and annual statement prepared and submitted to AGO and OAG offices.

2021-08-31Half year and annual statement prepared and submitted to AGO

Non Standard Outputs:

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

9 Months financial statement prepared. Board of survey conducted and submitted.Preparation of 9 months financial report. Conducting board of survey activity.

9 Months financial statement prepared. Board of survey conducted and submitted.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	8,400	2,100	2,100	2,100	2,100
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	8,400	2,100	2,100	2,100	2,100

Output: 14 81 06Integrated Financial Management System

Vote:607 Kole District

FY 2020/21

Non Standard Outputs:

Conducting training at the District Headquarter on IFMS usage, purchasing of office stationery and payment of Electricity bill
Traveling to attend workshops
Printing office of documents
Payment of bills
Refreshment and buying of training materials

Conducting training at the District Headquarter on IFMS usage, purchasing of office stationery and payment of Electricity bill
Conducting training at the District Headquarter on IFMS usage, purchasing of office stationery and payment of Electricity bill

IFMS Systme operated and maintained. Purcahse of fuel and and paymentt of UMEME bills for effective IFMS operation.

IFMS Systme operated and maintained.

IFMS Systme operated and maintained.

IFMS Systme operated and maintained.

IFMS Systme operated and maintained.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,970	4,478	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,970	4,478	30,000	7,500	7,500	7,500	7,500

Output: 14 81 07Sector Capacity Development

Vote:607 Kole District

FY 2020/21

Non Standard Outputs:	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.	Staff training on professional course. Staff training on professional course.	Staff training on professional courses.	Staff training on professional courses.	Staff training on professional courses.	Staff training on professional courses.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,457	4,843	7,999	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,457	4,843	7,999	2,000	2,000	2,000	2,000

Output: 14 81 08Sector Management and Monitoring

Vote:607 Kole District

FY 2020/21

Non Standard Outputs:	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	<i>Conducting training at the District Headquarters and traveling to submit the report</i>	<i>Various projects under finance monitored. Conducting monitoring in all LLGs to assess project implementation status.</i>	Various projects under finance monitored.	Various projects under finance monitored.	Various projects under finance monitored.	Various projects under finance monitored.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,999	6,749	7,999	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,999	6,749	7,999	2,000	2,000	2,000	2,000

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Non Standard Outputs:	Renovation of finance annex. Renovation of store .	<i>Renovation of finance annex. Renovation of finance annex.</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>	12,876	9,657	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,876	9,657	4,000	1,000	1,000	1,000	1,000
<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>	79,000	59,250	222,775	55,269	55,269	55,269	56,970
<i>Domestic Dev't:</i>	12,876	9,657	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	185,245	138,934	320,145	79,611	79,611	79,611	81,312

Vote:607 Kole District

FY 2020/21

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

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

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Administration Services

Non Standard Outputs:

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</i>	<i>General staff salaries, emolument LCI, LCII, LCIII and LCV, stationary , small office equipment, special meals and drinks, staff welfare, fuel for executive, chairpersons operation, speakers operation, executive exchange visit, computer supplies, report production, burial expenses, medical bill, maintenance vehicle, council tour, bank charges, subscription, IFMS recurrent cost, telecommunication, electricity, travel abroad , chairpersons and speakers operation, computers supplies, executive exchange visit, small office equipment , fuel for executive members</i>	General staff salaries, emolument LCI, LCII, LCIII and LCV, stationary , small office equipment, special meals and drinks, staff welfare, fuel for executive, chairpersons operation, speakers operation, , computer supplies, report production, burial expenses, medical bill, maintenance vehicle, council tour, bank charges, subscription, IFMS recurrent cost, telecommunication , electricity, travel abroad, computers supplies, small office equipment , fuel	General staff salaries, emolument LCI, LCII, LCIII and LCV, stationary , small office equipment, special meals and drinks, staff welfare, fuel, speakers operation, computer supplies, report production, burial expenses, medical bill, maintenance vehicle, council tour, subscription, IFMS recurrent cost, telecommunication , electricity, travel abroad, computers supplies, small office equipment , fuel for executive members	General staff salaries, emolument LCI, LCII, LCIII and LCV, stationary , small office equipment, special meals and drinks, staff welfare, fuel, computer supplies, report production, burial expenses, medical bill, maintenance vehicle, bank charges, subscription, IFMS recurrent cost, telecommunication , electricity, travel abroad, computers supplies, small office equipment , fuel	General staff salaries, emolument LCI, LCII, LCIII and LCV, stationary , small office equipment, special meals and drinks, staff welfare, fuel, computer supplies, report production, burial expenses, medical bill, maintenance vehicle, bank charges, subscription, IFMS recurrent cost, telecommunication , electricity, travel abroad, computers supplies, small office equipment , fuel
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Vote:607 Kole District

FY 2020/21

			charges subscription ,computer supplies, electricity, telecommunication , council tour	General staff salaries, emolument LCI, LCII, LCIII and LCV, stationary , small office equipment, special meals and drinks, staff welfare, fuel for executive, chairpersons operation, speakers operation, executive exchange visit, computer supplies, report production, burial expenses, medical bill, maintenance vehicle, council tour, bank charges, subscription, IFMS recurrent cost, telecommunication, electricity, travel abroad , chairpersons and speakers operation, computers supplies, executive exchange visit, small office equipment , fuel for executive members , main council sitting allowances, refreshment, sergeant at arm, vehicle maintenance, motorcycle, ULGA subscription, computer supply, trabal abroad, IFMIS recurrent,					
Wage Rec't:	142,718	107,039	162,051	40,513	40,513	40,513	40,513		
Non Wage Rec't:	303,178	227,383	267,437	66,859	66,859	66,859	66,859		

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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	445,896	334,422	429,488	107,372	107,372	107,372	107,372

Output: 13 82 02LG Procurement Management Services

Non Standard Outputs:

Allowances of the members of the contract committee special meals and drinks assorted stationaryAllowances 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 to contract committee, stationary, food and refreshment
Allowances to contract committee, stationary, food and refreshment

Allowances to contract committee, stationary, food and refreshment

Allowances to contract committee, stationary, food and refreshment

Allowances to contract committee, stationary, food and refreshment

Allowances to contract committee, stationary, food and refreshment

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,250	6,188	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	8,250	6,188	7,000	1,750	1,750	1,750	1,750

Output: 13 82 03LG Staff Recruitment Services

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Non Standard Outputs:

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</i>	<i>travel in land allowance to the members of DSC, computer supplies, printing binding and stationary, hire of venue and projector , recruitment expenses, retainer fee to members of DSC, small office equipment travel in land allowance to the members of DSC, computer supplies, printing binding and stationary, hire of venue and projector , recruitment expenses, retainer fee to members of DSC, small office equipment</i>	travel in land allowance to the members of DSC, computer supplies, printing binding and stationary, hire of venue and projector , recruitment expenses, retainer fee to members of DSC, small office equipment	travel in land allowance to the members of DSC, computer supplies, printing binding and stationary, hire of venue and projector , recruitment expenses, retainer fee to members of DSC, small office equipment	travel in land allowance to the members of DSC, computer supplies, printing binding and stationary, hire of venue and projector , recruitment expenses, retainer fee to members of DSC, small office equipment	travel in land allowance to the members of DSC, computer supplies, printing binding and stationary, hire of venue and projector , recruitment expenses, retainer fee to members of DSC, small office equipment
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	23,142	17,357	37,142	9,286	9,286	9,286
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	23,142	17,357	37,142	9,286	9,286	9,286

Output: 13 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	20
No. of Land board meetings	4

Vote:607 Kole District

FY 2020/21

Non Standard Outputs:

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

payment of sitting allowances to the members, submission of reports to Ministry, stationary payment of sitting allowances to the members, submission of reports to Ministry, stationary

payment of sitting allowances to the members, submission of reports to Ministry, stationary

payment of sitting allowances to the members, submission of reports to Ministry, stationary

payment of sitting allowances to the members, submission of reports to Ministry, stationary

payment of sitting allowances to the members, submission of reports to Ministry, stationary

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,500	8,625	8,500	2,125	2,125	2,125	2,125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,500	8,625	8,500	2,125	2,125	2,125	2,125

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG

4

No. of LG PAC reports discussed by Council

4

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Non Standard Outputs:	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</i>	<i>Payment of sitting allowances, submission of reports, stationary</i>	Payment of sitting allowances, submission of reports, stationary	Payment of sitting allowances, submission of reports, stationary	Payment of sitting allowances, submission of reports, stationary	Payment of sitting allowances, submission of reports, stationary
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,500	9,375	9,500	2,375	2,375	2,375	2,375
<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	12,500	9,375	9,500	2,375	2,375	2,375	2,375

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions			2				
Non Standard Outputs:	Exchange visitAllowances paid to the the members of the executive	<i>Allowances paid to the members of the executive Transport facilitated</i>	<i>allowances for council tour and executive exchange visit Allowances for council tour and executive exchange visit</i>	allowances for council tour and executive exchange visit	allowances for council tour and executive exchange visit	allowances for council tour and executive exchange visit	allowances for council tour and executive exchange visit
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	20,000	5,000	5,000	5,000	5,000

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FY 2020/21

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	Allowances Special meals and drinks allowances paid to the members of the committees special meals and drinks supplied during the meetings	<i>Allowances to the members of the standing committee Special meals and drink supplied to the the committee members</i>	<i>Allowances, food and refreshment Allowances, food and refreshment</i>	Allowances, food and refreshment	Allowances, food and refreshment	Allowances, food and refreshment	Allowances, food and refreshment
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,920	12,690	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
Total For KeyOutput	16,920	12,690	16,920	4,230	4,230	4,230	4,230

Class Of OutPut: Capital Purchases

Output: 13 82 72Administrative Capital

Non Standard Outputs:	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,</i>	<i>General Renovation of District Service commission offices General Renovation of District Service commission offices</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>	8,584	2,850	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	8,584	2,850	20,000	5,000	5,000	5,000	5,000
<i>Wage Rec't:</i>	142,718	107,039	162,051	40,513	40,513	40,513	40,513
<i>Non Wage Rec't:</i>	378,490	283,867	366,499	91,625	91,625	91,625	91,625
<i>Domestic Dev't:</i>	8,584	2,850	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	529,792	393,756	548,550	137,137	137,137	137,137	137,137

Vote:607 Kole District

FY 2020/21

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

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

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:

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 lubricants procured Repair and maintenance of vehicles and motor cycles done Travel in land for field work facilitated Workshops and seminars facilitated Communication	<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 lubricants procured Repair and maintenance of vehicles and motor cycles done Travel in land for field work facilitated Workshops and</i>	<i>35 farmers institutions initiated and strengthened 140 farmers groups trained on post harvest handling, best agronomic practices, pest and diseases control and management. 7 farm structures improved Training on fish, livestock, crops and bees husbandry conducted Training on value chain development, agribusiness linkages and value addition conducted. Training 120 farmers groups on irrigation and crop mechanization conducted Training on Land use management conducted Farmers registration conducted Villages change agents</i>
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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 Communication strengthening	<i>seminars facilitated</i>	<i>trained Communication and information for stakeholders strengthened 35 farmers institutions registration 140 farmers groups training on post harvest handling, best agronomic practices, pest and diseases control and management. 7 farm structures improvement Training on fish, livestock, crops and bees husbandry Training on value chain development, agribusiness linkages and value addition Training 120 farmers groups on irrigation and crop mechanization Training on Land use management Farmers registration Villages change agents training Communication and information system establishment</i>
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Vote:607 Kole District

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			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					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	156,204	117,153	146,800	36,700	36,700	36,700	36,700	36,700
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	156,204	117,153	146,800	36,700	36,700	36,700	36,700	36,700

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	<i>Monitoring of extension services activities implemented at LLG and District conducted Technical supervision of extension services at LLG done</i>	<i>Monitoring of projects conducted Technical supervision of LLG staffs and projects conducted Quality assurance of products /Hazard analysis of critical control point to fish, livestock, bee and crops farmers conducted Training of 12 farmer groups in animal traction technology Exchange visits to Research stations by selected farmers Development of production and marketing plans for farmers done Monitoring of projects Technical supervision Conducting quality assurance/ HACCP training on all production sectors commodities Training of 12 farmer groups in animal traction technology Exchange visits to Research stations by selected farmers Development of production and marketing plans for farmers</i>	Monitoring of projects conducted Technical supervision of LLG staffs and projects conducted Quality assurance of products/Hazard analysis of critical control point to fish, livestock, crops and bee farmers conducted training of 3 farmer groups in animal traction technology done Exchange visits to Agric. research stations by selected farmers done Development of production and marketing plans for farmers done	Monitoring of projects conducted Technical supervision of LLG staffs and projects conducted Quality assurance of products/Hazard analysis of critical control point to fish, livestock, crops and bee farmers conducted training of 3 farmer groups in animal traction technology done Exchange visits to Agric. research stations by selected farmers done Development of production and marketing plans for farmers done	Monitoring of projects conducted Technical supervision of LLG staffs and projects conducted Quality assurance of products/Hazard analysis of critical control point to fish, livestock, crops and bee farmers conducted training of 3 farmer groups in animal traction technology done Exchange visits to Agric. research stations by selected farmers done Development of production and marketing plans for farmers done	Monitoring of projects conducted Technical supervision of LLG staffs and projects conducted Quality assurance of products/Hazard analysis of critical control point to fish, livestock, crops and bee farmers conducted training of 3 farmer groups in animal traction technology done Exchange visits to Agric. research stations by selected farmers done Development of production and marketing plans for farmers done	Monitoring of projects conducted Technical supervision of LLG staffs and projects conducted Quality assurance of products/Hazard analysis of critical control point to fish, livestock, crops and bee farmers conducted training of 3 farmer groups in animal traction technology done Exchange visits to Agric. research stations by selected farmers done Development of production and marketing plans for farmers done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,601	9,450	11,991	2,998	2,998	2,998	2,998
Domestic Dev't:	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	12,601	9,450	11,991	2,998	2,998	2,998	2,998

Output: 01 81 06Farmer Institution Development

Non Standard Outputs:	Training of registered farmers groups/cooperative s on group dynamics done Training groups on developing production and marketing plan, enterprises selection and Need to have VSLA doneGroup 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	<i>Training of registered farmers groups/cooperative s on group dynamics done Training groups on developing production and marketing plan, enterprises selection and Need to have VSLA doneTraining of registered farmers groups/cooperative s on group dynamics done Training groups on developing production and marketing plan, enterprises selection and Need to have VSLA done</i>	<i>All farmer institutions trained on good governance and accountability Training on enterprise selection and Cost benefits analysis on enterprises conducted Training of farmers on business plan development doneConducting farmer institutional development training Training on enterprise selection and cost benefit analysis on selected enterprises Farmers business development training</i>	Farmer institutions trained on good governance and accountability Training of farmers on enterprise selection and cost benefits analysis on enterprises conducted Training of farmers on business plan development done	Farmer institutions trained on good governance and accountability Training of farmers on enterprise selection and cost benefits analysis on enterprises conducted Training of farmers on business plan development done	Farmer institutions trained on good governance and accountability Training of farmers on enterprise selection and cost benefits analysis on enterprises conducted Training of farmers on business plan development done	Farmer institutions trained on good governance and accountability Training of farmers on enterprise selection and cost benefits analysis on enterprises conducted Training of farmers on business plan development done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,000	12,000	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	16,000	12,000	16,000	4,000	4,000	4,000	4,000

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	<i>45 Piglets procured 1000 Kroiler Chickens procured Piggery house for</i>	15 Piglets procured 250 Kroiler Chickens procured Piggery house for	2000 Nile tilapia fish fingerlings procured Supplementary	3 Honey harvesting gears procured 125 Pyramidal traps procured and	2 Visitors chair , 3 office chairs, one harm raised office chair and one
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<i>demonstration Constructed 70 Kgs of pig feeds procured 1 Water quality test kits procured 8000 Nile tilapia fish fingerlings procured Supplementary fish fingerling feeds procured 4 grinding mills for value addition procured 1497 kgs of Maize Longe 5 procured 50 KTB Beehives procured 10 Honey harvesting gears procured 500 Pyramidal traps procured and deployed in tsetse infestation areas Repair of office Solar panel done One Lap top for DPO office procured \$0 Plastic chairs for meetings procured 2 Visitors chair , 3 office chairs, one harm raised office chair and one office desk , 1 bookshelves and 1 filling cabinet procured 1 AES Vehicle repaired Quarterly Monitoring and technical supervision of AES projects conducted45 Piglets procurement 1000</i>	demonstration Constructed 70 Kgs of pig feeds procured 1 Water quality test kits procured	fish fingerling feeds procured 1 grinding mills for value addition procured 4497 kgs of Maize Longe 5 procured 13 KTB Beehives procured	deployed in tsetse infestation areas Repair of office Solar panel done One Lap top for DPO office procured 10 Plastic chairs for meetings procured	office desk , 1 bookshelves and 1 filling cabinet procured 1 AES Vehicle repaired Quarterly Monitoring and technical supervision of AES projects conducted
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*Kroiler Chickens
procurement
Piggery house for
demonstration
Construction 70
Kgs of pig feeds
procurement 1
Water quality test
kits procured 8000
Nile tilapia fish
fingerlings
procurement
Supplementary fish
fingerling feeds
procurement 4
grinding mills for
value addition
procurement 1497
kgs of Maize Longe
5 procurement 50
KTB Beehives
procured 10 Honey
harvesting gears
procurement 500
Pyramidal traps
procurement and
deployment in
tsetse infestation
areas Repair of
office Solar panel
One Lap top for
DPO office
procurement \$0
Plastic chairs for
meetings
procurement 2
Visitors chair , 3
office chairs, one
harm raised office
chair and one
office desk , 1
bookshelves and 1
filling cabinet
procurement 1 AES
Vehicle repair
Quarterly
Monitoring and
technical*

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			supervision of AES projects					
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	44,275	11,069	11,069	11,069	11,069	11,069
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	44,275	11,069	11,069	11,069	11,069	11,069

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	Pest and diseases surveillance done Meat inspection on livestock both at anitomortem and post mroterm done Sampling blood for nagana testing done Permit issues done Vaccination of livestock done Training of livestock farmers on best management/ husbandry practices done Travel inland facilitated Repair of vehicles done Fuel, oil and lubricants procured Workshops and seminars facilitated Stationary and printing services procured Pest and diseases surveillance Meat inspection on livestock both at anitomortem and	<i>Pest and diseases surveillance done Meat inspection on livestock both at anitomortem and post mroterm done Sampling blood for nagana testing done Permit issues done Vaccination of livestock done Training of livestock farmers on best management/ husbandry practices done Travel inland facilitated Repair of vehicles done Fuel, oil and lubricants procured Workshops and seminars facilitated Stationary and printing services procured Pest and diseases surveillance done</i>	<i>Training livestock and poultry farmers on quality improvement, pasture management and general husbandry conducted Pest and diseases surveillance conducted Vaccination of poultry, pets and other livestock against diseases conducted Meat inspection conducted Documentation of licences and permits conducted Reports production done Monitoring of livestock projects and technical supervision of LLG staffs conducted Fuel procured stationary bought</i>	Training livestock and poultry farmers on quality improvement, pasture management and general husbandry conducted Pest and diseases surveillance conducted Vaccination of poultry, pets and other livestock against diseases conducted Meat inspection conducted Documentation of licences and permits conducted Reports production done Monitoring of livestock projects and technical supervision of LLG staffs conducted Fuel procured stationary bought	Training livestock and poultry farmers on quality improvement, pasture management and general husbandry conducted Pest and diseases surveillance conducted Vaccination of poultry, pets and other livestock against diseases conducted Meat inspection conducted Documentation of licences and permits conducted Reports production done Monitoring of livestock projects and technical supervision of LLG staffs conducted Fuel procured stationary bought	Training livestock and poultry farmers on quality improvement, pasture management and general husbandry conducted Pest and diseases surveillance conducted Vaccination of poultry, pets and other livestock against diseases conducted Meat inspection conducted Documentation of licences and permits conducted Reports production done Monitoring of livestock projects and technical supervision of LLG staffs conducted Fuel procured stationary bought	Training livestock and poultry farmers on quality improvement, pasture management and general husbandry conducted Pest and diseases surveillance conducted Vaccination of poultry, pets and other livestock against diseases conducted Meat inspection conducted Documentation of licences and permits conducted Reports production done Monitoring of livestock projects and technical supervision of LLG staffs conducted Fuel procured stationary bought
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	post mroterm	<i>Meat inspection on</i>	<i>supervision of</i>					
	Sampling blood for	<i>livestock both at</i>	<i>projects and staffs</i>					
	nagana testing	<i>anitomortem and</i>	<i>Production of</i>					
	Livestock Permit	<i>post mroterm done</i>	<i>reports Vaccination</i>					
	issuing Vaccination	<i>Sampling blood for</i>	<i>of livestock against</i>					
	of livestock	<i>nagana testing</i>	<i>diseases Regular</i>					
	Training of	<i>done Permit issues</i>	<i>meat inspection</i>					
	livestock farmers	<i>done Vaccination</i>	<i>pest and diseases</i>					
	on best	<i>of livestock done</i>	<i>surveillance</i>					
	management/	<i>Training of</i>	<i>Training of</i>					
	husbandry practices	<i>livestock farmers</i>	<i>livestock farmers</i>					
	Travel inland	<i>on best</i>	<i>on quality</i>					
	facilitation Repair	<i>management/</i>	<i>improvement,</i>					
	of vehicles Fuel, oil	<i>husbandry</i>	<i>pasture</i>					
	and lubricants	<i>practices done</i>	<i>management and</i>					
	procurement	<i>Travel inland</i>	<i>good husbandry</i>					
	Workshops and	<i>facilitated Repair</i>	<i>Issuing of</i>					
	seminars	<i>of vehicles done</i>	<i>movement permits</i>					
	facilitation	<i>Fuel, oil and</i>	<i>stationary and fuel</i>					
	Stationary and	<i>lubricants</i>	<i>provision</i>					
	printing services	<i>procured</i>						
	procurement	<i>Workshops and</i>						
		<i>seminars</i>						
		<i>facilitated</i>						
		<i>Stationary and</i>						
		<i>printing services</i>						
		<i>procured</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,885	3,664	4,970	1,242	1,242	1,242	1,242	1,242
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	4,885	3,664	4,970	1,242	1,242	1,242	1,242	1,242

Output: 01 82 04Fisheries regulation

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Non Standard Outputs:

Training farmers of aquaculture management conducted	<i>Training farmers of aquaculture management conducted</i>	<i>Training of 80 fish farmers on Pond construction, Liming, fertilization, Water quality management, stocking, feeding, harvesting, processing, fish transportation, marketing and water reserve construction conducted</i>	Training of 80 fish farmers on Pond construction, Liming, fertilization, Water quality management, stocking, feeding, harvesting, processing, fish transportation, marketing and water reserve construction conducted	Training of 80 fish farmers on Pond construction, Liming, fertilization, Water quality management, stocking, feeding, harvesting, processing, fish transportation, marketing and water reserve construction conducted	Training of 80 fish farmers on Pond construction, Liming, fertilization, Water quality management, stocking, feeding, harvesting, processing, fish transportation, marketing and water reserve construction conducted	Training of 80 fish farmers on Pond construction, Liming, fertilization, Water quality management, stocking, feeding, harvesting, processing, fish transportation, marketing and water reserve construction conducted
Monitoring and technical supervision done	<i>Monitoring and technical supervision done</i>	<i>inland facilitated</i>	Travel inland facilitated	Travel inland facilitated	Travel inland facilitated	Travel inland facilitated
Travel inland facilitated	<i>Travel inland facilitated</i>	<i>Repairs and maintenance of vehicles done</i>	Repairs and maintenance of vehicles done	Repairs and maintenance of motor cycles and small office equipment done	Repairs and maintenance of motor cycles and small office equipment done	Repairs and maintenance of motor cycles and small office equipment done
Workshops and seminars facilitated	<i>Workshops and seminars facilitated</i>	<i>Stationary and printing services facilitated</i>	Stationary and printing services facilitated	Hatchery management done	Hatchery management done	Hatchery management done
Fuel,oil and lubricant procured	<i>Stationary and printing services facilitated</i>	<i>Management of fish hatchery at Leye done</i>	Management of fish hatchery at Leye done	Technical supervision done	Technical supervision done	Technical supervision done
Repairs and maintenance of vehicles done	<i>Management of fish hatchery at Leye done</i>	<i>farmers of aquaculture management conducted</i>	farmers of aquaculture management conducted			
Stationary and printing services facilitated	<i>Monitoring and technical supervision done</i>	<i>Monitoring and technical supervision done</i>	Monitoring and technical supervision done			
Management of fish hatchery at Leye done	<i>Travel inland facilitated</i>	<i>Travel inland facilitated</i>	Travel inland facilitated			
Training farmers on aquaculture management	<i>Workshops and seminars facilitated</i>	<i>Workshops and seminars facilitated</i>	Workshops and seminars facilitated			
Monitoring and technical supervision Travel inland facilitation	<i>Fuel,oil and lubricant procure</i>	<i>Fuel,oil and lubricant procure</i>	Fuel,oil and lubricant procure			
Workshops and seminars facilitation	<i>Repairs and maintenance of vehicles Stationary and printing services facilitation</i>	<i>Repairs and maintenance of vehicles Stationary and printing services facilitation</i>	Repairs and maintenance of vehicles Stationary and printing services facilitation			
Fuel,oil and lubricant procure	<i>Maintenance of hatchery sites at Leye</i>	<i>Maintenance of hatchery sites at Leye</i>	Maintenance of hatchery sites at Leye			
Repairs and maintenance of vehicles Stationary and printing services facilitation						
Maintenance of hatchery sites at Leye						

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,885	3,664	4,970	1,242	1,242	1,242	1,242
<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	4,885	3,664	4,970	1,242	1,242	1,242	1,242

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:

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 Travel inland Workshops and seminars conducting field visits to mobilise beneficiary lists and consolidated.	<i>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.</i>	<i>Training of crop farmers on Best agronomic practices, post harvest handling, Value addition, Pest and diseases control and management, agribusiness and value chain conducted Travel inland facilitated Monitoring and technical supervision of ACDP project done Workshops assorted materials acquired BOQ preparation facilitated LLG staffs supported to manage the ACDP projects Sensitization of sub county leaders , 5500 beneficiaries farmers on ACDP projects Registration , profiling and enrolling of beneficiaries done Establishment of ACDP Demo garden done FID</i>	Training of crop farmers on best agronomic practicespost harvest handling, Value addition, Pest and diseases control and management, agribusiness and value chain conducted	Travel inland facilitated Monitoring and technical supervision of ACDP project done Workshops assorted materials acquired BOQ preparation facilitated	LLG staffs supported to manage the ACDP projects Sensitization of sub county leaders , 5500 beneficiaries farmers on ACDP projects Registration , profiling and enrolling of beneficiaries done Establishment of ACDP Demo garden done FID and group dynamics done Development of agribusiness plans for groups done Quarterly planning and review meetings conducted	Recruitment and Facilitation of farmer group facilitators
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*and group
 dynamics done
 Development of
 agribusiness plans
 for groups done
 Quarterly planning
 and review
 meetings conducted
 Recruitment and
 Facilitation of
 farmer group
 facilitators ACDP
 quarterly review ,
 monitoring and
 evaluation done
 Roads chokes for
 rehabilitation
 identified Grivience
 ,Redress Committee
 facilitated Training
 of crop farmers on
 Best agronomic
 practices, post
 harvest handling,
 Value addition,
 Pest and diseases
 control and
 management,
 agribusiness and
 value chain Travel
 inland facilitated
 Monitoring and
 technical
 supervision of
 ACDP project
 Purchase of
 workshops assorted
 materials BOQ
 preparation
 Supporting LLG
 staffs to manage
 the ACDP projects
 Sensitization of sub
 county leaders ,
 5500 beneficiaries
 farmers on ACDP
 projects
 Registration ,*

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*profiling and enrolling of beneficiaries
Establishment of ACDP Demo garden d FID and group dynamics
Development of agribusiness plans for groups
Quarterly planning and review meetings
Recruitment and Facilitation of farmer group facilitators ACDP quarterly review, monitoring and evaluation Road chokes rehabilitation
Grievence, redress committee facilitation*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	115,700	86,775	391,314	97,829	97,829	97,829	97,829
<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	115,700	86,775	391,314	97,829	97,829	97,829	97,829

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

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No. of tsetse traps deployed and maintained

**500Deployment
and maintaining
the traps
Travel inland
facilitation
Training of
communities on
tsetse flies control
and management
Bee farmers
training on
production and
honey quality
managementTsetse
flies traps deployed
and maintained
Travel inland
facilitated
Training of
communities on
tsetse flies control
and management
conducted in all the
sub counties
Training of bee
farmers on
management and
quality of honey
managed**

125Tsetse flies
traps deployed and
maintained
Travel inland
facilitated
Training of
communities on
tsetse flies control
and management
conducted in all the
sub counties
Training of bee
farmers on
management and
quality of honey
managed

125Tsetse flies
traps deployed and
maintained
Travel inland
facilitated
Training of
communities on
tsetse flies control
and management
conducted in all the
sub counties
Training of bee
farmers on
management and
quality of honey
managed

125Tsetse flies
traps deployed and
maintained
Travel inland
facilitated
Training of
communities on
tsetse flies control
and management
conducted in all the
sub counties
Training of bee
farmers on
management and
quality of honey
managed

125Tsetse flies
traps deployed and
maintained
Travel inland
facilitated
Training of
communities on
tsetse flies control
and management
conducted in all the
sub counties
Training of bee
farmers on
management and
quality of honey
managed

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Non Standard Outputs:

Travel inland facilitated
Workshops and seminars attended
Repair and maintenance of motor vehicles done
Small office equipments bought
Fuel, oil and lubricants procured
Travel inland Workshops and seminars attendance
Repair and maintenance of motor vehicles
Small office equipments purchase
Fuel, oil and lubricants purchase

Travel inland facilitated Workshops and seminars attended Repair and maintenance of motor vehicles done Small office equipments bought Fuel, oil and lubricants procured Travel inland facilitated Workshops and seminars attended Repair and maintenance of motor vehicles done Small office equipments bought Fuel, oil and lubricants procured

Tsetse flies traps deployed and maintained Travel inland facilitated Training of communities on tsetse flies control and management conducted in all the sub counties Travel inland facilitation Training of communities on tsetse flies control and management

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,614	3,460	4,693	1,173	1,173	1,173	1,173
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,614	3,460	4,693	1,173	1,173	1,173	1,173

Output: 01 82 08Sector Capacity Development

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Non Standard Outputs:	Small office equipment acquired Travel inland facilitated printing and stationary provided Computer repair done and accessories boughtSmall office equipment Travel inland printing and stationary provision Computer repair and accessories acquire	<i>Small office equipment acquired Travel inland facilitated printing and stationary provided Computer repair done and accessories boughtSmall office equipment acquired Travel inland facilitated printing and stationary provided Computer repair done and accessories bought</i>	<i>Investment service cost facilitated LLG extension staffs and district staffs trained on financial accountability Guiding the extension staffs on accountability Internet services</i>	Investment service cost facilitated LLG extension staffs and district staffs trained on financial accountability	Investment service cost facilitated LLG extension staffs and district staffs trained on financial accountability	Investment service cost facilitated LLG extension staffs and district staffs trained on financial accountability	Investment service cost facilitated LLG extension staffs and district staffs trained on financial accountability
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,428	2,571	1,657	414	414	414	414
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,428	2,571	1,657	414	414	414	414

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	<i>Welfare and entertainment facilitated Sickness, death and funeral facilitated travel inland facilitatedWelfare and entertainment facilitated Sickness, death and funeral facilitated travel inland facilitated</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,367	4,025	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	5,367	4,025	0	0	0	0	0

Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:

*Identification of
livestock restocking
beneficiaries
conducted
Mobilization and
Sensitization of
livestock restocking
beneficiaries done
Treatment of
Livestock for
restocking done
Commissioning of
restocking program
done Fuel procured
Supervision and
monitoring of the
distributed cattle
done Distribution
and livestock
performance report
producedIdentificat
ion of livestock
restocking
beneficiaries
Mobilization and
Sensitization of
livestock restocking
beneficiaries
Treatment of
Livestock for
restocking
Commissioning of
restocking program
Fuel procured
Supervision and
monitoring of the
distributed cattle
Performance report
production*

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	20,322	5,081	5,081	5,081	5,081
<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 KevOutput	0	0	20,322	5,081	5,081	5,081	5,081

Output: 01 82 12 District Production Management Services

Non Standard Outputs:	Standard Outputs:	Non Standard Outputs:	Standard Outputs:	Non Standard Outputs:	Standard Outputs:	Non Standard Outputs:	Standard Outputs:
Staffs salaries and wages paid	Staffs salaries and wages paid	Travel inland facilitated	Travel inland facilitated	Cleaning and sanitation supported	Cleaning and sanitation supported	Stationary provided	Stationary provided
Workshops and seminars attended and facilitated	Workshops and seminars attended and facilitated	Incapacity, death and burial expenses paid	Incapacity, death and burial expenses paid	medical expenses of staffs cleared	medical expenses of staffs cleared	Nutrition training and monitoring conducted	Nutrition training and monitoring conducted
Travel inland facilitated	Travel inland facilitated	Welfare and entertainment facilitated	Welfare and entertainment facilitated	Small office equipment purchased	Small office equipment purchased	Salaries and wages paid	Salaries and wages paid
Electricity tariff paid	Electricity tariff paid	Electricity paid	Electricity paid	Staffs salaries paid	Staffs salaries paid		
Insurance for vehicles and motorcycles paid	Insurance for vehicles and motorcycles paid	Cleaning and sanitation supported	Cleaning and sanitation supported	Porters and Askaris wages paid	Porters and Askaris wages paid		
Small office equipments bought	Small office equipments bought	expenses of staffs cleared	expenses of staffs cleared	Office equipment repaired	Office equipment repaired		
Fuel,oil and lubricants procured	Fuel,oil and lubricants procured	Small office equipment purchased	Small office equipment purchased	Office vehicles repaired and maintained	Office vehicles repaired and maintained		
Porters and Askari wages paid	Porters and Askari wages paid	Staffs salaries paid	Staffs salaries paid	Quarterly and annual reports prepared and submitted to relevant authorities	Quarterly and annual reports prepared and submitted to relevant authorities		
Stationary and printing services done	Stationary and printing services done	Porters and Askaris wages paid	Porters and Askaris wages paid	Internet services provided	Internet services provided		
Vehicle repaired and maintained	Vehicle repaired and maintained	Office vehicles repaired and maintained	Office vehicles repaired and maintained	Quarterly review meetings done	Quarterly review meetings done		
Staffs salaries and wages payment	Staffs salaries and wages payment	Quarterly and annual reports prepared and submitted to relevant authorities	Quarterly and annual reports prepared and submitted to relevant authorities	Electricity paid	Electricity paid		
Workshops and seminars participation	Workshops and seminars participation	Internet services provided	Internet services provided				
Travel inland	Travel inland	Quarterly review meetings done	Quarterly review meetings done				
Electricity tariff payment	Electricity tariff payment	Stationary provided	Stationary provided				
Insurance for vehicles and motorcycles payment	Insurance for vehicles and motorcycles payment	Nutrition training and monitoring conducted	Nutrition training and monitoring conducted				
Small office equipments provision	Small office equipments provision	Salaries and wages paid	Salaries and wages paid				
Fuel,oil and lubricants procurement	Fuel,oil and lubricants procurement	Porters and Askaris wages paid	Porters and Askaris wages paid				
		Office equipment repaired	Office equipment repaired				
		Office vehicles repaired and maintained	Office vehicles repaired and maintained				
		Quarterly and annual reports prepared and submitted to relevant authorities	Quarterly and annual reports prepared and submitted to relevant authorities				
		Internet services provided	Internet services provided				
		Quarterly review meetings done	Quarterly review meetings done				
		Electricity paid	Electricity paid				

Vote:607 Kole District

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	Porters and Askari wages payment		<i>Incapacity, death and burial expenses</i>					
	Stationary and printing services		<i>Welfare and entertainment facilitation</i>					
	Vehicle repair and maintenance		<i>Electricity payment</i>					
			<i>Cleaning and sanitation support</i>					
			<i>Porters and Askaris wages payment</i>					
			<i>Office equipment repair</i>					
			<i>Office vehicles repair and maintenance</i>					
			<i>Quarterly and annual reports preparation and submission to relevant authorities</i>					
			<i>Medical expenses of staffs clearance</i>					
			<i>Small office equipment purchase</i>					
			<i>Staffs salaries payment</i>					
			<i>Quarterly review meetings</i>					
			<i>Staffs and political project monitoring</i>					
			<i>Stationary purchase</i>					
			<i>Nutrition training and monitoring</i>					
Wage Rec't:	470,236	352,677	554,141	138,535	138,535	138,535	138,535	
Non Wage Rec't:	5,428	4,071	21,688	5,422	5,422	5,422	5,422	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	400,000	100,000	100,000	100,000	100,000	
Total For KeyOutput	475,664	356,748	975,829	243,957	243,957	243,957	243,957	

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:	Complete detail	Complete Road	Vaccine carriers	Vaccine carriers	Fish fry hatchery	Procurement of fry	Local bee hives
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Vote:607 Kole District

FY 2020/21

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) 835560000 opening of roads, grading, gravel/Murram, opening offshoots, repair and construction of bridges	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 from Teboke 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 from Teboke to Balla to Lira	Dehorning wire, 10metres Thermometers Ear tag applicators Weight measuring tape procured. Livestock holding ground constructed at Anekapiri market in Alito sub County Two Fish pond demonstration of 20m*100 m constructed and stocked with Nile tilapia and African cat fish Fish fry hatchery at Leye operated Supply of 24 Bull to be use as Oxen for animal traction technology and 12 Ox-ploughs to 4 youth groups,, 4 women groups, 2 disability group and 1 HIV Aids group and 1 Elderly groups done and distributed Rehabilitation and opening of community roads chokes and bridges done Procurement of Laptop computer Procurement of Digital weighing scale Procurement of Hatching Tray Procurement of fry net Procurement of Office Table Procurement of office Chair 2 grinding mills	Dehorning wire, 10metres Thermometers Ear tag applicators Weight measuring tape procured. Livestock holding ground constructed at Anekapiri market in Alito sub County Two Fish pond demonstration of 20m*100 m constructed and stocked with Nile tilapia and African cat fish	at Leye operated Supply of 24 Bull to be use as Oxen for animal traction technology and 12 Ox-ploughs to 4 youth groups,, 4 women groups, 2 disability group and 1 HIV Aids group and 1 Elderly groups done and distributed Rehabilitation and opening of community roads chokes and bridges done Procurement of Laptop computer Procurement of Digital weighing scale Procurement of Hatching Tray Procurement of fry net	net Procurement of Office Table Procurement of office Chair 4 grinding mills supplied, 1497 Kgs of Longe 5 Maize seeds supplied, Irrigation water pump and shallow well constructed.	162, Pyramidal traps 500, Honey harvesting gears, 10, KTB Bee Hives 50 procured and distributed to farmers Repairs and servicing of office equipment done, cartridges procured, sanitary kits provided, Electricity paid Repair ans services of 3 vehicles done
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Vote:607 Kole District

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*Border. Complete road rehabilitation of 7 km from Anekapiri to Agoma Primary school to Aleka border supplied, 1497 Kgs of Longe 5 Maize seeds supplied, Irrigation water pump and shallow well constructed. Local bee hives 162,, Honey harvesting gears, 10, KTB Bee Hives 50 procured and distributed to farmers Repairs and servicing of office equipment done, cartridges procured, sanitary kits provided, Electricity paid Repair ans services of 3 vehicles doneVaccine carriers, Dehorning wire, 10metres, Thermometers Ear tag applicators, Weight measuring tape provision. Livestock holding ground construction at Anekapiri market in Alito sub County Two Fish pond demonstration of 20m*100 m construction and stock with Nile tilapia and African cat fish Fish fry hatchery at Leye operational Supply of 24 Bull to be use as Oxen for animal traction technology and 12 Ox-ploughs to 4 youth groups,,*

Vote:607 Kole District

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4 women groups, 2
disability group
and 1 HIV Aids
group and 1
Elderly groups and
distribution
Rehabilitation and
opening of
community roads
chokes and bridges
Procurement of
Laptop computer
Procurement of
Digital weighing
scale Procurement
of Hatching Tray
Procurement of fry
net Procurement of
Office Table
Procurement of
office Chair 2
grinding mills
supply, 1497 Kgs of
Longe 5 Maize
seeds supply,
Irrigation water
pump and shallow
well construction
Local bee hives
162,, Honey
harvesting gears,
10, KTB Bee Hives
50 procurement
and distribution to
farmers Repairs
and servicing of
office equipment ,
cartridges
procurement,
sanitary kits
provision,
Electricity bill
payment Repair
ans services of 3
vehicles

Wage Rec't:	0	0	0	0	0	0	0
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Vote:607 Kole District

FY 2020/21

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,469,020	1,101,765	5,449,576	1,362,394	1,362,394	1,362,394	1,362,394
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,469,020	1,101,765	5,449,576	1,362,394	1,362,394	1,362,394	1,362,394
<i>Wage Rec't:</i>	470,236	352,677	554,141	138,535	138,535	138,535	138,535
<i>Non Wage Rec't:</i>	329,112	246,834	624,405	156,101	156,101	156,101	156,101
<i>Domestic Dev't:</i>	1,469,020	1,101,765	5,493,851	1,373,463	1,373,463	1,373,463	1,373,463
<i>External Financing:</i>	0	0	400,000	100,000	100,000	100,000	100,000
Total For WorkPlan	2,268,367	1,701,275	7,072,397	1,768,099	1,768,099	1,768,099	1,768,099

Vote:607 Kole District

FY 2020/21

Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Vote:607 Kole District

FY 2020/21

Output: 08 81 01Public Health Promotion

Non Standard Outputs:

Environmental Health activities conducted. Health Education activities conducted.House Hold EH campaigns. Inspect Public Institutions for EH standards. Conduct Health Education in Community and Institutions.

Quarterly EH data validated and submitted. 1 CME on EH conducted. Community sensitization on EH conducted in each S/C. Institutional WASH facilities inspected EH staffs support supervised . WASH standards in communities monitored by the political leaders. Positive behaviour changes communicated. IEC materials disseminated.

Quarterly EH data validated and submitted. 1 CME on EH conducted. Community sensitization on EH conducted in each S/C. Institutional WASH facilities inspected EH staffs support supervised . WASH standards in communities monitored by the political leaders. Positive behaviour changes communicated. IEC materials disseminated.

Quarterly EH data validated and submitted. 1 CME on EH conducted. Community sensitization on EH conducted in each S/C. Institutional WASH facilities inspected EH staffs support supervised . WASH standards in communities monitored by the political leaders. Positive behaviour changes communicated. IEC materials disseminated.

Quarterly EH data validated and submitted. 1 CME on EH conducted. Community sensitization on EH conducted in each S/C. Institutional WASH facilities inspected EH staffs support supervised . WASH standards in communities monitored by the political leaders. Positive behaviour changes communicated. IEC materials disseminated.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,700	1,675	1,675	1,675	1,675
<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	6,700	1,675	1,675	1,675	1,675

Output: 08 81 06District healthcare management services

Vote:607 Kole District

FY 2020/21

Non Standard Outputs:

Key gaps in service delivery addressed. DHT and DHMT meetings held. Quarterly review meetings held. SS conducted. HF RBF verifications conducted Identify gaps. Budget for the gaps. Implement the strategies to address the gaps. Conduct meetings. Conduct SS. Conduct quarterly review meetings.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	358,881	89,720	89,720	89,720	89,720
<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	358,881	89,720	89,720	89,720	89,720

Output: 08 81 07Immunisation Services

Non Standard Outputs:

Immunization coverages lifted.Distribute EPI logistics Supervise EPI activities. Conduct necessary mentorships. Maintain the cold chain..

Daily static immunization conducted
Outreaches for immunization conducted

Daily static immunization conducted
Outreaches for immunization conducted

Daily static immunization conducted
Outreaches for immunization conducted

Daily static immunization conducted
Outreaches for immunization conducted

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,700	1,675	1,675	1,675	1,675
<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	6,700	1,675	1,675	1,675	1,675

Vote:607 Kole District

FY 2020/21

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				1204Mobilize communities to seek care. Procure EMHS. Recruit and deploy HRH.Aboke Mission HC II Tikoling HC III	301Mobilize community to seek services. Deploy HRH to provide services. Procure EMHS	301Mobilize community to seek services. Deploy HRH to provide services. Procure EMHS	301Mobilize community to seek services. Deploy HRH to provide services. Procure EMHS	301Mobilize community to seek services. Deploy HRH to provide services. Procure EMHS
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities				1070Mobilize communities to seek care. Procure EMHS. Recruit and deploy HRH.Aboke Mission HC II Tikoling HC III	267.500Mobilize community to seek services. Deploy HRH to provide services. Procure EPI logistics. Distribute EPI logistics.	267.500Mobilize community to seek services. Deploy HRH to provide services. Procure EPI logistics. Distribute EPI logistics.	267.500Mobilize community to seek services. Deploy HRH to provide services. Procure EPI logistics. Distribute EPI logistics.	267.500Mobilize community to seek services. Deploy HRH to provide services. Procure EPI logistics. Distribute EPI logistics.
Number of inpatients that visited the NGO Basic health facilities				4960Mobilize communities to seek care. Procure EMHS. Recruit and deploy HRH.Aboke Mission HC II Tikoling HC III	1240Mobilize community to seek services. Deploy HRH to provide services. Procure EMHS	1240Mobilize community to seek services. Deploy HRH to provide services. Procure EMHS	1240Mobilize community to seek services. Deploy HRH to provide services. Procure EMHS	1240Mobilize community to seek services. Deploy HRH to provide services. Procure EMHS
Number of outpatients that visited the NGO Basic health facilities				24790Mobilize communities to seek care. Procure EMHS. Recruit and deploy HRH.Aboke Mission HC II Tikoling HC III	6197.500Mobilize community to seek services. Deploy HRH to provide services. Procure EMHS	6197.500Mobilize community to seek services. Deploy HRH to provide services. Procure EMHS	6197.500Mobilize community to seek services. Deploy HRH to provide services. Procure EMHS	6197.500Mobilize community to seek services. Deploy HRH to provide services. Procure EMHS
Non Standard Outputs:	NANA			NANA	NA	NA	NA	NA
Wage Rec't:	0	0	0		0	0	0	0
Non Wage Rec't:	6,357	4,768	6,523		3,262	3,262	3,262	3,262
Domestic Dev't:	0	0	0		0	0	0	0
External Financing:	0	0	0		0	0	0	0
Total For KeyOutput	6,357	4,768	6,523		3,262	3,262	3,262	3,262

Vote:607 Kole District

FY 2020/21

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

% age of approved posts filled with qualified health workers	96%Recruit and deploy trained HRH.Aboke HC IV Apalabarawo HC III Alito HC III Akalo HC III Bala HC III Opeta HC III Ayer HC III Bung HC II Ayer HC II Ayara HC II	96%Identify gaps Recruit HRH Deploy HRH	96%Identify gaps Recruit HRH Deploy HRH	96%Identify gaps Recruit HRH Deploy HRH	96%Identify gaps Recruit HRH Deploy HRH
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100%Fill gaps. Train VHTsEntire District	100%Identify gaps. Fill gaps.	100%Identify gaps. Fill gaps.	100%Identify gaps. Fill gaps.	100%Identify gaps. Fill gaps.
No and proportion of deliveries conducted in the Govt. health facilities	14000Mobilize communities to seek care. Avail EMHS. Recruit and deploy HRH.Aboke HC IV Apalabarawo HC III Alito HC III Akalo HC III Bala HC III Opeta HC III Ayer HC III Bung HC II Ayer HC II Ayara HC II	3500Mobilize communities to seek services Deploy HRH Procure EMHS	3500Mobilize communities to seek services Deploy HRH Procure EMHS	3500Mobilize communities to seek services Deploy HRH Procure EMHS	3500Mobilize communities to seek services Deploy HRH Procure EMHS

Vote:607 Kole District

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No of children immunized with Pentavalent vaccine

*Mobilize communities to seek care.
Avail EPI logistics.
Maintain Cold Chain
Recruit and deploy HRH.Aboke HC IV
Apalabarawo HC III
Alito HC III
Akalo HC III
Bala HC III
Opeta HC III
Ayer HC III
Bung HC II
Ayer HC II
Ayara HC II*

No of trained health related training sessions held.

*200Conduct CMEs. Conduct Mentorships. Conduct Workshop trainings.Aboke HC IV
Apalabarawo HC III
Alito HC III
Akalo HC III
Bala HC III
Opeta HC III
Ayer HC III
Bung HC II
Ayer HC II
Ayara HC II* 50Organize CMEs 50Organize CMEs 50Organize CMEs 50Organize CMEs

Vote:607 Kole District

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Number of inpatients that visited the Govt. health facilities.

51000*Mobilize communities to seek care. Avail EMHS. Recruit and deploy HRH.Aboke HC IV Apalabarawo HC III Alito HC III Akalo HC III Bala HC III Opeto HC III Ayer HC III Bung HC II Ayer HC II Ayara HC II*

12375Mobilize communities to seek services
Deploy HRH
Procure EMHS

12375Mobilize communities to seek services
Deploy HRH
Procure EMHS

12375Mobilize communities to seek services
Deploy HRH
Procure EMHS

12375Mobilize communities to seek services
Deploy HRH
Procure EMHS

Number of outpatients that visited the Govt. health facilities.

257000*Mobilize communities to seek care. Avail EMHS. Recruit and deploy HRH.Aboke HC IV Apalabarawo HC III Alito HC III Akalo HC III Bala HC III Opeto HC III Ayer HC III Bung HC II Ayer HC II Ayara HC II*

64250Mobilize communities to seek services
Deploy HRH
Procure EMHS

64250Mobilize communities to seek services
Deploy HRH
Procure EMHS

64250Mobilize communities to seek services
Deploy HRH
Procure EMHS

64250Mobilize communities to seek services
Deploy HRH
Procure EMHS

Vote:607 Kole District

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Number of trained health workers in health centers			130 <i>Recruit and deploy trained HRH.Aboke HC IV Apalabarawo HC III Alito HC III Akalo HC III Bala HC III Opeta HC III Ayer HC III Bung HC II Ayer HC II Ayara HC II</i>	32.500Identify gaps for recruitment Deploy HRH	32.500Identify gaps for recruitment Deploy HRH	32.500Identify gaps for recruitment Deploy HRH	32.500Identify gaps for recruitment Deploy HRH
Non Standard Outputs:	NANA		NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	176,525	132,394	251,047	62,762	62,762	62,762	62,762
<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	176,525	132,394	251,047	62,762	62,762	62,762	62,762

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	185 staffs paid salaries monthly 1 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	Salaries pid <i>Monthly DHT meetings held Quarterly EDHMT review meetings held HMIS data compiled, analysed and reports submitted Essential logistics procured Vehicles serviced and repaired Support Supervision conducted HE sessions in HCs,</i>	173 staff paid salaries 3 DHT meetings held 1 review meeting held HMIS data submitted weekly, monthly and quarterly. EMHS procured bimonthly. 2 vehicles serviced quarterly. HE sessions to community,	173 staff paid salaries 3 DHT meetings held 1 review meeting held HMIS data submitted weekly, monthly and quarterly. EMHS procured bimonthly. 2 vehicles serviced quarterly. HE sessions to community,	173 staff paid salaries 3 DHT meetings held 1 review meeting held HMIS data submitted weekly, monthly and quarterly. EMHS procured bimonthly. 2 vehicles serviced quarterly. HE sessions to community,	173 staff paid salaries 3 DHT meetings held 1 review meeting held HMIS data submitted weekly, monthly and quarterly. EMHS procured bimonthly. 2 vehicles serviced quarterly. HE sessions to community,
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Vote:607 Kole District

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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
implemented Updat
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

*institutions and
community
conducted EPI
logistics distributed
Cold Chain
maintained
Mentorships
conducted
Epidemics
managed Pay
salaries Hold DHT
meetings Hold
EDMT
performance review
meetings HMIS
data compiled,
analysed and
reports submitted
Analyse HMIS data
Procure essential
logistics Maritain
(service and repair)
vehicles Conduct
Support
Supervision
Conduct HE
sessions in HCs,
institutions and
community
Distribute EPI
logistics Maritain
Cold chain
Conduct
mentorships.
Manage epidemics*

institutions and
HCs conducted.
EPI logistics
distributed
monthly.
Cold chain
maintained
monthly
Mentorships
conducted to HRH
Epidemics
managed as they
arise

institutions and
HCs conducted.
EPI logistics
distributed
monthly.
Cold chain
maintained
monthly
Mentorships
conducted to HRH
Epidemics
managed as they
arise

institutions and
HCs conducted.
EPI logistics
distributed
monthly.
Cold chain
maintained
monthly
Mentorships
conducted to HRH
Epidemics
managed as they
arise

institutions and
HCs conducted.
EPI logistics
distributed
monthly.
Cold chain
maintained
monthly
Mentorships
conducted to HRH
Epidemics
managed as they
arise

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	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						
Wage Rec't:	2,027,805	1,520,854	2,049,185	512,296	512,296	512,296	512,296
Non Wage Rec't:	41,997	31,498	30,028	7,507	7,507	7,507	7,507
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	857,367	643,025	0	0	0	0	0
Total For KeyOutput	2,927,169	2,195,377	2,079,213	519,803	519,803	519,803	519,803

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:

	Health services monitored and inspected quarterlyVisit to 12 HCs (Public and PNFP) by joint team of technical and political members	12 HCs inspected by political and technical conjoint team	12 HCs inspected by political and technical conjoint team	12 HCs inspected by political and technical conjoint team	12 HCs inspected by political and technical conjoint team
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	750	750	750

Vote:607 Kole District

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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	3,000	750	750	750	750

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:	Money spent the Ayer HC II upgrade fund refunded Retention fees paid Infrastructure constructedAppropri- ate budgeting Submit procurement form IB to the PDU	<i>Okole HC II upgrade infrastructure put up Retention fees for Ayer HC II upgrade paidOkole HC II upgrade infrastructure put up Retention fees for Ayer HC II upgrade paid</i>	<i>Staff houses constructed. General ward constructed. Equipment for HC III procured. Water and Hygiene Sanitation activities conducted. Submit Procurement Plan to PPU. Conduct feasibility study. Develop BOQs . Supervise Works. Conduct ODF triggerring and folow ups.</i>	NA	NA	DVS constructed and furnished. Two twin staff houses constructed Motorcycle procured	General wards constructed
<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>	206,214	154,660	1,095,241	273,810	273,810	273,810	273,810
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	206,214	154,660	1,095,241	273,810	273,810	273,810	273,810

Output: 08 83 75Non Standard Service Delivery Capital

Vote:607 Kole District

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Non Standard Outputs:

Malaria control activities conducted. Immunization (routine, CHDs and Campaigns) conducted. HIV control activities conducted. TB control activities conducted. Outbreask and Epidemics control activities conducted. Nutrition promotion activities conducted.Implement activities as per Donor guidelines.

Malaria control conducted. Immunization (routine, CHDs and Campaigns) conducted. HIV control conducted. TB control conducted. Epidemics controlled. Nutrition promotion activities conducted.

Malaria control conducted. Immunization (routine, CHDs and Campaigns) conducted. HIV control conducted. TB control conducted. Epidemics controlled. Nutrition promotion activities conducted.

Malaria control conducted. Immunization (routine, CHDs and Campaigns) conducted. HIV control conducted. TB control conducted. Epidemics controlled. Nutrition promotion activities conducted.

Malaria control conducted. Immunization (routine, CHDs and Campaigns) conducted. HIV control conducted. TB control conducted. Epidemics controlled. Nutrition promotion activities conducted.

<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>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>1,850,000</i>	462,500	462,500	462,500	462,500
Total For KeyOutput	0	0	<i>1,850,000</i>	462,500	462,500	462,500	462,500
<i>Wage Rec't:</i>	2,027,805	1,520,854	<i>2,049,185</i>	512,296	512,296	512,296	512,296
<i>Non Wage Rec't:</i>	224,879	168,660	<i>662,879</i>	167,351	167,351	167,351	167,351
<i>Domestic Dev't:</i>	206,214	154,660	<i>1,095,241</i>	273,810	273,810	273,810	273,810
<i>External Financing:</i>	857,367	643,025	<i>1,850,000</i>	462,500	462,500	462,500	462,500
Total For WorkPlan	3,316,266	2,487,199	<i>5,657,305</i>	1,415,957	1,415,957	1,415,957	1,415,957

Vote:607 Kole District

FY 2020/21

Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 07 81 Pre-Primary and Primary Education							
Class Of OutPut: Higher LG Services							
Output: 07 81 02Primary Teaching Services							
Non Standard Outputs:	1222 teachers paid salary.Updating staff list, salary payment and reporting of salary paid to staff.	1222 teachers paid salary.1222 teachers paid salary.	Salary paid to 1419 primary school teachers in the district. Monthly verification and update of payroll and payment of salary. Quarterly reporting of salary payment.	Salary paid to 1419 primary school teachers in the district. Classrooms repaired at Angic PS and Okwor PS.	Salary paid to 1419 primary school teachers in the district. Classrooms repaired at Angic PS and Okwor PS. Latrine constructed at Adyeda, Luka memorial, Ayara and Ayamo PS	Salary paid to 1419 primary school teachers in the district. Classrooms repaired at Angic PS and Okwor PS. Latrine constructed at Adyeda, Luka memorial, Ayara, Ayamo, Ogwangadar and Onoro PS and Bala PS. Desks supplied to Olipa, Alang, Teobia, Aberdyangotoo PS and Alito PS.	Salary paid to 1419 primary school teachers in the district. Classrooms repaired at Angic PS and Okwor PS. Latrine constructed at Adyeda, Luka memorial, Ayara, Ayamo, Ogwangadar and Onoro PS and Bala PS. Desks supplied to Olipa, Alang, Teobia, Aberdyangotoo PS and Alito PS.
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

Class Of OutPut: Lower Local Services

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

Vote:607 Kole District

FY 2020/21

No. of Students passing in grade one	<i>300Effective teaching and planning, regular and intensive school inspection and school monitoring.300 pupils passed in grade one in PLE in the whole district.</i>	300300 pupils passed in grade one in PLE in the whole district.	300300 pupils passed in grade one in PLE in the whole district.	300300 pupils passed in grade one in PLE in the whole district.	300300 pupils passed in grade one in PLE in the whole district.
No. of pupils enrolled in UPE	<i>71370Termly verification and update of enrollment. Daily management of attendance register.71,370 pupils enrolled in 61 government primary schools.</i>	7137071,370 pupils enrolled in 61 government primary schools.	7137071,370 pupils enrolled in 61 government primary schools.	7137071,370 pupils enrolled in 61 government primary schools.	7137071,370 pupils enrolled in 61 government primary schools.
No. of pupils sitting PLE	<i>3357Registration of all candidates, regular school inspection and monitoring.3,357 candidates sitting PLE in 2020 in the whole district.</i>	33573,357 candidates sitting PLE in 2020 in the whole district.	33573,357 candidates sitting PLE in 2020 in the whole district.	33573,357 candidates sitting PLE in 2020 in the whole district.	33573,357 candidates sitting PLE in 2020 in the whole district.
No. of qualified primary teachers	<i>1251Monthly payroll verification and update. Monthly salary payment and reporting.1251 qualified primary school teachers paid salary in 61 primary schools.</i>	12511251 qualified primary school teachers paid salary in 61 primary schools.	12511251 qualified primary school teachers paid salary in 61 primary schools.	12511251 qualified primary school teachers paid salary in 61 primary schools.	12511251 qualified primary school teachers paid salary in 61 primary schools.

Vote:607 Kole District

FY 2020/21

No. of student drop-outs			500 Termly verification and update of enrollment. Daily management of attendance register.Updated termly school enrollment in 61 primary schools.	500Updated termly school enrollment in 61 primary schools.	500Updated termly school enrollment in 61 primary schools.	500Updated termly school enrollment in 61 primary schools.	500Updated termly school enrollment in 61 primary schools.
No. of teachers paid salaries			1419 Monthly payroll verification and update. Monthly salary payment and reporting.1419 primary teachers paid salary in the whole district..	14191419 primary teachers paid salary in the whole district.	14191419 primary teachers paid salary in the whole district..	14191419 primary teachers paid salary in the whole district..	14191419 primary teachers paid salary in the whole district..
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	939,602	704,701	1,297,260	324,315	324,315	324,315	324,315
<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	939,602	704,701	1,297,260	324,315	324,315	324,315	324,315

Class Of OutPut: Capital Purchases

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	coloure printerProcurement, supply and reporting						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,790	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,790	0	0	0	0	0	0

Vote:607 Kole District

FY 2020/21

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE			0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of classrooms rehabilitated in UPE			7Raising of PP form1, preparation of BoQs, Feasibility study, environmental impact assessment, civil works, payment and reporting. 7 classrooms rehabilitated at Apii PS in Ayer sub county.	0Raising of PP form1, production of BoQs, environmental impact assessment and feasibility studies and procurement processes done.	33 classrooms rehabilitated at Okwor in Ayer sub county.	33 classrooms rehabilitated at Apii PS in Ayer sub county.	39 classrooms rehabilitated at Apii PS in Ayer sub county.
Non Standard Outputs:	N/AN/A	2 classrooms constructed at Okwerodot PS2 classrooms constructed at Okwerodot PS	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	78,840	59,130	213,876	53,469	53,469	53,469	53,469
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	78,840	59,130	213,876	53,469	53,469	53,469	53,469

Output: 07 81 81Latrine construction and rehabilitation

Vote:607 Kole District

FY 2020/21

No. of latrine stances constructed			25Raising of PP form1, preparation of BoQs, Feasibility study, environmental impact assessment, civil works, payment and reporting. 25 stances of latrine constructed at Adyang PS, Barkalo PS,Damatira PS, Alelibanya PS, Aweingwec PS.	0Raising PP form1, BoQs and advertisement.	55 stances of latrine constructed at Adyang PS.	529 stances of latrine constructed at Barkalo PS.	1929 stances of latrine constructed at Bala PS, Damatira PS, Alelibanya PS, Aweingwec PS, Okwor PS.
No. of latrine stances rehabilitated			0N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	N/AN/A	22 stances of drainable latrine constructed at Abilonino PS, Aumi PS, Obutu PS, Aculbanya PS and Abur PS22 stances of drainable latrine constructed at Abilonino PS, Aumi PS, Obutu PS, Aculbanya PS and Abur PS	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	198,527	148,896	109,800	27,450	27,450	27,450	27,450
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	198,527	148,896	109,800	27,450	27,450	27,450	27,450

Output: 07 81 82Teacher house construction and rehabilitation

Vote:607 Kole District

FY 2020/21

No. of teacher houses constructed			2Raising of PP form1, preparation of BoQs, Feasibility study, environmental impact assessment, civil works, payment, supervision, monitoring, supervision and reporting. 1 unit of twin staff houses constructed at Lwala Primary school in Okwerodot PS.	0Raising of PP form1, production of BoQs, environmental impact assessment and feasibility studies and procurement processes done.	0Staff house construction on going.	2Construction work, raising of certificate for payment and monitoring and supervision.	2Completion of staff house at Lwala PS.
No. of teacher houses rehabilitated			0N/A/N/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	N/A/N/A	<i>Twin staff house constructed at Omuge PS in Bala Subcounty.Twin staff house constructed at Omuge PS in Bala Subcounty.</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	132,900	99,675	130,300	32,575	32,575	32,575	32,575
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	132,900	99,675	130,300	32,575	32,575	32,575	32,575
Output: 07 81 83Provision of furniture to primary schools							

Vote:607 Kole District

FY 2020/21

No. of primary schools receiving furniture			5Raising of PP form1, preparation of BoQs, Feasibility study, environmental impact assessment, civil works, payment, supervision, monitoring, supervision and reporting. 144 three seater desks supplied to Ayor Memorial PS, Acankado PS, Onyut PS and Ayer PS and Aberdyangotoo PS.	0Raising of PP form1, production of BoQs, conducting procurement process.	172 desks supplied to Ayor PS	2144 desks supplied to Acankado and Onyut PS	172 desks supplied to Ayer PS.
Non Standard Outputs:	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.	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	53,303	39,978	42,768	10,692	10,692	10,692	10,692
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	53,303	39,978	42,768	10,692	10,692	10,692	10,692

Programme: 07 82 Secondary Education

Vote:607 Kole District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	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.	150 secondary school teachers and 45 lecturers paid salary at Akalo SS, Aculbanya SS, Alito SS, Ayer Seed SS, Aboke High SS, Fr. Aloysious bala SS and National Instructors College Abilonino.respectively. Verification and updating of payroll. Payment and reporting of salary. Monitoring school facilities, raising PP form 1, BoQs and payment for civil works.	150 secondary school teachers and 45 lecturers paid salary at Akalo SS, Aculbanya SS, Alito SS, Ayer Seed SS, Aboke High SS, Fr. Aloysious bala SS and National Instructors College Abilonino.respectively. Staff house renovated at Aboke High	150 secondary school teachers and 45 lecturers paid salary at Akalo SS, Aculbanya SS, Alito SS, Ayer Seed SS, Aboke High SS, Fr. Aloysious bala SS and National Instructors College Abilonino.respectively. Staff house renovated at Aboke High	150 secondary school teachers and 45 lecturers paid salary at Akalo SS, Aculbanya SS, Alito SS, Ayer Seed SS, Aboke High SS, Fr. Aloysious bala SS and National Instructors College Abilonino.respectively. Staff house renovated at Aboke High	150 secondary school teachers and 45 lecturers paid salary at Akalo SS, Aculbanya SS, Alito SS, Ayer Seed SS, Aboke High SS, Fr. Aloysious bala SS and National Instructors College Abilonino.respectively. Staff house renovated at Aboke High
Wage Rec't:	2,481,620	1,861,215	2,687,584	671,896	671,896	671,896	671,896
Non Wage Rec't:	0	0	8,930	2,233	2,233	2,233	2,233
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,481,620	1,861,215	2,696,514	674,128	674,128	674,128	674,128

Class Of OutPut: Lower Local Services

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

Vote:607 Kole District

FY 2020/21

No. of students enrolled in USE			4000 <i>Updating enrollment and maintainig of class registers at all levels. Regular school inspection and monitoring.4000 students enrolled for USE at Akalo SS, Aculbanya SS, Alito SS, Ayer Seed SS, Aboke High SS, Fr. aloysious Bala SS.</i>	4000Registration of students, updating the enrollment and submission to ministry of MoES.	4000Registration of students, updating the enrollment and submission to ministry of MoES.	4000Registration of students, updating the enrollment and submission to ministry of MoES.	4000Registration of students, updating the enrollment and submission to ministry of MoES.
No. of students passing O level			500 <i>Updating enrollment and maintaining of class registers for candidates.500 students passed O level in the whole district.</i>	500Registration of candidates, submission to UNEB, monitoring and conduction UCE.	500Registration of candidates, submission to UNEB, monitoring and conduction UCE.	500Registration of candidates, submission to UNEB, monitoring and conduction UCE.	500Registration of candidates, submission to UNEB, monitoring and conduction UCE.
No. of students sitting O level			904 <i>Maintaining class register and termly update of enrollment.904 students to sit O level in kole District.</i>	904Registration of candidates, submission to UNEB, monitoring and conduction UCE.	904Registration of candidates, submission to UNEB, monitoring and conduction UCE.	904Registration of candidates, submission to UNEB, monitoring and conduction UCE.	904Registration of candidates, submission to UNEB, monitoring and conduction UCE.
No. of teaching and non teaching staff paid			317 <i>validating and updating of payroll.317 secondary school teachers paid salary.</i>	317317 secondary school teachers paid salary, verification of payroll and updating of staff list.	317317 secondary school teachers paid salary, verification of payroll and updating of staff list.	317317 secondary school teachers paid salary, verification of payroll and updating of staff list.	317317 secondary school teachers paid salary, verification of payroll and updating of staff list.
Non Standard Outputs:	N/AN/A		N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	555,666	416,750	618,080	154,520	154,520	154,520	154,520
<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

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Total For KeyOutput		555,666	416,750	618,080	154,520	154,520	154,520	154,520
Class Of OutPut: Capital Purchases								
<i>Output: 07 82 75Non Standard Service Delivery Capital</i>								
Non Standard Outputs:		N/A						
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:	50,000	37,500	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	50,000	37,500	0	0	0	0	0	0
<i>Output: 07 82 80Secondary School Construction and Rehabilitation</i>								
Non Standard Outputs:		2 stances of latrine and 2 classrooms constructed at Okwerodot Seed SS.Preparation of BOQs, signing of contracts supervision and monitoring of construction works.	2 stances of latrine and 2 classrooms constructed at Okwerodot Seed SS.2 stances of latrine and 2 classrooms constructed at Okwerodot Seed SS.	4 classrooms and 10 stances of latrine constructed.Regular field visits, site meetings, monitoring and supervision and reporting. Raising and approval of certificate of payment.	Feasibility study, environmental impact assessment, procurement process initiated and concluded. BoQs developed.	Construction process on going.	Construction process on going.	4 classrooms and 10 stances of latrine constructed at Okole Seed SS.
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:	279,022	209,266	473,465	118,366	118,366	118,366	118,366	118,366
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	279,022	209,266	473,465	118,366	118,366	118,366	118,366	118,366
<i>Output: 07 82 82Teacher house construction</i>								

Vote:607 Kole District

FY 2020/21

No. of teacher houses constructed			2Regular site visits, meetings, and construction works. Supervision and monitoring of construction works. and reporting.Furniture for library and laboratory supplied to Okwerodot seed SS. Teachers house and sports field constructed.	0Furniture for library and laboratory supplied to Okwerodot seed SS. Teachers house and sports field constructed.	0Furniture for library and laboratory supplied to Okwerodot seed SS. Teachers house and sports field constructed.	2Furniture for library and laboratory supplied to Okwerodot seed SS. Teachers house and sports field constructed.	2Supply and construction completed.
Non Standard Outputs:	Twin staff house and kitchen constructed at Okwerodot Seed SSPreparation of BOQs, signing of contracts supervision and monitoring of construction works.	Twin staff house and kitchen constructed at Okwerodot Seed SSTwin staff house and kitchen constructed at Okwerodot Seed SS	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	510,912	383,184	269,169	67,292	67,292	67,292	67,292
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	510,912	383,184	269,169	67,292	67,292	67,292	67,292

Output: 07 82 83Laboratories and Science Room Construction

Vote:607 Kole District

FY 2020/21

No. of ICT laboratories completed				1Raising of PP form1, preparation of BoQs, Feasibility study, environmental impact assessment, civil works, payment, supervision, monitoring, supervision and reporting. 1 ICT laboratory constructed at Okwerodot Seed SS				
No. of science laboratories constructed				2Raising of PP form1, preparation of BoQs, Feasibility study, environmental impact assessment, civil works, payment, supervision, monitoring, supervision and reporting. 2 Science laboratories constructed at Okwerodot Seed SS				
Non Standard Outputs:				N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	210,552	52,638	52,638	52,638	52,638	52,638
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	210,552	52,638	52,638	52,638	52,638	52,638

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:607 Kole District

FY 2020/21

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

Non Standard Outputs:	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.	<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.</i>	<i>106 primary schools both private and public school inspected in the whole district.Planning, meetings, sensitization, inspection and support supervision and school monitoring.</i>	106 primary schools both private and public school inspected in the whole district. Preparation of inspection tools, inspection and supervision and report writing.	N/A	106 primary schools both private and public school inspected in the whole district. Preparation of inspection tools, inspection and supervision and report writing.	106 primary schools both private and public school inspected in the whole district. Preparation of inspection tools, inspection and supervision and report writing.
Wage Rec't:	105,014	78,761	0	0	0	0	0
Non Wage Rec't:	59,548	44,661	33,896	8,474	8,474	8,474	8,474
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	164,562	123,422	33,896	8,474	8,474	8,474	8,474

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	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.	<i>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.</i>	<i>24 both government and private secondary schools inspected in the district.Planning, meetings, sensitization, inspection and support supervision and school monitoring.</i>	24 both government and private secondary schools inspected in the district. Inspection tools prepared, inspection and supervision and report writing.	N/A	24 both government and private secondary schools inspected in the district. Inspection tools prepared, inspection and supervision and report writing.	24 both government and private secondary schools inspected in the district. Inspection tools prepared, inspection and supervision and report writing.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,592	15,444	1,070	268	268	268	268

Vote:607 Kole District

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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	20,592	15,444	1,070	268	268	268	268

Output: 07 84 03Sports Development services

Non Standard Outputs:	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.</i>	<i>MDD, athletics, ball games and scouting conducted from school level up to national level for all categories including special need children. Co-curricular activities monitored and supervised.Physical activities conducted, inspected and monitored in all schools. Competition organised from school level up to national level.</i>	MDD, athletics, ball games and scouting conducted from school level up to national level for all categories including special need children. Co-curricular activities monitored and supervised.	N/A	MDD, athletics, ball games and scouting conducted from school level up to national level for all categories including special need children. Co-curricular activities monitored and supervised.	MDD, athletics, ball games and scouting conducted from school level up to national level for all categories including special need children. Co-curricular activities monitored and supervised.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	100,000	75,000	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	100,000	75,000	30,000	7,500	7,500	7,500	7,500

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:		<i>122 school management committee members sensitized on school management.Planning, training and report writing.</i>	42 school management committee members sensitized and trained on school management in Bala and Akalo S/C	N/A		46 school management committee members sensitized and trained on school management in Ayer and Aboke S/C	34 school management committee members sensitized and trained on school management in Alito and Okwerodot S/C
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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>	0	0	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	0	0	10,000	2,500	2,500	2,500	2,500

Output: 07 84 05Education Management Services

Non Standard Outputs:	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.</i>	<i>PLE supervised and monitored, facilities inspected, monitored and construction supervised. PLE supervision and monitoring, facility inspection, monitoring and supervision, report writing.</i>	Monitoring and supervision of school facilities. Preparation and submission of PP form 1 and BoQs	Monitoring and supervision of school facilities. Renovation of classrooms, toilets and supply of desks.	Monitoring and supervision of school facilities. Renovation of classrooms, toilets and supply of desks.	Monitoring and supervision of school facilities. Renovation of classrooms, toilets and supply of desks.
<i>Wage Rec't:</i>	0	0	81,289	20,322	20,322	20,322	20,322
<i>Non Wage Rec't:</i>	137,101	102,826	40,236	10,059	10,059	10,059	10,059
<i>Domestic Dev't:</i>	32,474	24,355	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	169,574	127,181	121,525	30,381	30,381	30,381	30,381

Vote:607 Kole District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:	3 laptops procured for education department.Raising PP form 1, signing LPO.	3 laptops procured for education department.3 laptops procured for education department.	Facilities and infrastructures in education department maintained. Vehicle and motorcycles repaired and maintained.Facilities and infrastructures in education department maintained, items procured and installed. Vehicle and motorcycles maintained and repaired.	Monitoring and supervision of facilities. Maintenance of facilities in education department. Maintenance of motor cycles and vehicles. report writing.	Monitoring and supervision of facilities. Maintenance of facilities in education department. Maintenance of motor cycles and vehicles. report writing.	Monitoring and supervision of facilities. Maintenance of facilities in education department. Maintenance of motor cycles and vehicles. report writing.	Monitoring and supervision of facilities. Maintenance of facilities in education department. Maintenance of motor cycles and vehicles. report writing.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	57,020	42,765	40,957	10,239	10,239	10,239	10,239
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	57,020	42,765	40,957	10,239	10,239	10,239	10,239

Programme: 07 85 Special Needs Education

Vote:607 Kole District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

No. of children accessing SNE facilities			<i>164Updating and maintaining of enrolment.164 SNE children enrolled at Wigua PS.</i>	164164 SNE children enrolled at Wigua PS. Daily roll of class register. Termly update of enrollment.	164164 SNE children enrolled at Wigua PS. Daily roll of class register. Termly update of enrollment.	164164 SNE children enrolled at Wigua PS. Daily roll of class register. Termly update of enrollment.	164164 SNE children enrolled at Wigua PS. Daily roll of class register. Termly update of enrollment.
No. of SNE facilities operational			<i>1Planning, teaching, learning, assessment and reporting conducted.Teaching and learning conducted for SNE at Wigua PS.</i>	1Teaching and learning conducted and monitored for SNE at Wigua PS.	1Teaching and learning conducted and monitored for SNE at Wigua PS.	1Teaching and learning conducted and monitored for SNE at Wigua PS.	1Teaching and learning conducted and monitored for SNE at Wigua PS.
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	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	7,000	5,250	2,000	500	500	500	500
Wage Rec't:	10,703,607	8,027,705	10,885,846	2,721,462	2,721,462	2,721,462	2,721,462
Non Wage Rec't:	1,819,508	1,364,631	2,041,472	510,368	510,368	510,368	510,368
Domestic Dev't:	1,394,789	1,044,749	1,490,886	372,722	372,722	372,722	372,722
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	13,917,904	10,437,086	14,418,204	3,604,551	3,604,551	3,604,551	3,604,551

Vote:607 Kole District

FY 2020/21

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:	Salaries of Staff PaidPayment of salaries	<i>Salaries of Staff PaidSalaries of Staff Paid</i>						
<i>Wage Rec't:</i>	66,462	49,847	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	66,462	49,847	0	0	0	0	0	0

Vote:607 Kole District

FY 2020/21

Output: 04 81 05 District Road equipment and machinery repaired

Non Standard Outputs:

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

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 serviced and repaired, Department vehicles and motorcycles repaired and serviced, preparing invoice, LPOs and Accounting for the funds

Two graders serviced and repaired, Department vehicles and motorcycles repaired and serviced.

Two graders serviced and repaired, Department vehicles and motorcycles repaired and serviced.

Two graders serviced and repaired, Department vehicles and motorcycles repaired and serviced.

Two graders serviced and repaired, Department vehicles and motorcycles repaired and serviced.

Wage Rec't:	0	0	67,173	16,793	16,793	16,793	16,793
Non Wage Rec't:	30,000	22,500	25,381	6,345	6,345	6,345	6,345
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	92,554	23,138	23,138	23,138	23,138

Output: 04 81 08 Operation of District Roads Office

Vote:607 Kole District

FY 2020/21

Non Standard Outputs:

Fuel, Oils and Lubricants purchased at engineering department, Engineering staff facilitated to the field, subscription fees paid to UIPE for engineers at the department paid. Salaries paid, DRC meetings held, Road survey conducted, Allowances for submission of reports. Stationery and photocopying, small office equipment purchased, medical expenses met, monitoring and designated undertaken, computer supplies & IT services, Tools and equipment for road gangs purchased Assessment undertaken, issuance of LPO, undertaken, repair/services to be done, account and report

Fuel, Oils and Lubricants purchased at engineering department, Engineering staff facilitated to the field, subscription fees paid to UIPE for engineers at the department paid. Salaries paid DRC meetings held, Road survey conducted, Allowances for submission of reports. Stationery and photocopying

Fuel, oil and lubricants procured, travel inland, reports submitted to line Ministries, Monitoring and supervision undertaken, office equipment and stationary procured etc Filling requisition forms, LPOs, accountabilities and reports in place

Fuel, oil and lubricants procured, travel inland, reports submitted to line Ministries, Monitoring and supervision

Fuel, oil and lubricants procured, travel inland, reports submitted to line Ministries, Monitoring and supervision

Fuel, oil and lubricants procured, travel inland, reports submitted to line Ministries, Monitoring and supervision

Fuel, oil and lubricants procured, travel inland, reports submitted to line Ministries, Monitoring and supervision

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	33,022	19,517	43,022	10,756	10,756	10,756	10,756
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	33,022	19,517	43,022	10,756	10,756	10,756	10,756

Vote:607 Kole District

FY 2020/21

Class Of OutPut: Lower Local Services

Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained			<i>15Fuel and Allowances to be processedDistrict to Teboke to be periodically maintained</i>	4District to Teboke to be periodically maintained	4District to Teboke to be periodically maintained	4District to Teboke to be periodically maintained	3District to Teboke to be periodically maintained
Length in Km of District roads routinely maintained			<i>180Road gangs to be recruited to manually maintain the road, fuel and allowances to be processed180 km of 14 District feeder roads to be routinely maintained</i>	4040 km of District feeder roads to be routinely maintained	4040 km of District feeder roads to be routinely maintained	4040 km of District feeder roads to be routinely maintained	6060km of 14 District feeder roads to be routinely maintained
No. of bridges maintained			0NANA	0NA	0NA	0NA	0NA
Non Standard Outputs:	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.Recrut ment of road gangs, fuel oils and lubricants	<i>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</i>	NANA	NA	NA	NA	NA

Vote:607 Kole District

FY 2020/21

	processed, allowances for staff and workers		<i>maintained, District-Teboke Road 16km</i>					
	processed, materials purchased, account and report		<i>routinely maintained by machine, Bala-Amach road 21km</i>					
			<i>routinely maintained by machine, Alito - Ogur8km</i>					
			<i>Routinely maintained by machine, 60km of district roads</i>					
			<i>routinely maintained by road gangs system, equipment and machines at department maintained.</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	269,001	201,751	295,883	73,971	73,971	73,971	73,971	73,971
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	269,001	201,751	295,883	73,971	73,971	73,971	73,971	73,971

Class Of OutPut: Capital Purchases

Vote:607 Kole District

FY 2020/21

Output: 04 81 72Administrative Capital

Non Standard Outputs:	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 motorcyclesTwo motorcycles purchasedFilling LGForm1, Issue LPO for contractor to deliver the motorcycles</i>	<i>Low cost seal road designed, allowances to staff paid, fuel, oil and lubricants procured, stationary, office equipment procured, repaire and servicing of vehicles and road equipment and Improvement of Bala to Abongodic road requisitions prepared</i>	Low cost seal road designed, allowances to staff paid, fuel, oil and lubricants procured, stationary, office equipment procured, repaire and servicing of vehicles and road equipment	Low cost seal road designed, allowances to staff paid, fuel, oil and lubricants procured, stationary, office equipment procured, repaire and servicing of vehicles and road equipment	Low cost seal road designed, allowances to staff paid, fuel, oil and lubricants procured, stationary, office equipment procured, repaire and servicing of vehicles and road equipment	Low cost seal road designed, allowances to staff paid, fuel, oil and lubricants procured, stationary, office equipment procured, repaire and servicing of vehicles and road equipment
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	60,734	45,550	97,378	24,344	24,344	24,344	24,344
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	60,734	45,550	97,378	24,344	24,344	24,344	24,344

Output: 04 81 75Non Standard Service Delivery Capital

Non Standard Outputs:			<i>Supervision vehicle for engineering department procuredFilling procurement form, issuance of LPO and processing payment</i>	Supervision vehicle for engineering department procured	Supervision vehicle for engineering department procured	Supervision vehicle for engineering department procured	Supervision vehicle for engineering department 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:	0	0	160,000	40,000	40,000	40,000	40,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	160,000	40,000	40,000	40,000	40,000

Output: 04 81 80Rural roads construction and rehabilitation

Vote:607 Kole District

FY 2020/21

Length in Km. of rural roads constructed	2Selection of best evaluated contractor and signing agreementAn overlay on the existing Low cost sealed surface from Corner park towards district HQs
Length in Km. of rural roads rehabilitated	0NANA

Vote:607 Kole District

FY 2020/21

Non Standard Outputs:

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

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

NANA

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	369,997	277,498	186,399	46,600	46,600	46,600	46,600
External Financing:	0	0	0	0	0	0	0

Vote:607 Kole District

FY 2020/21

Total For KeyOutput	369,997	277,498	186,399	46,600	46,600	46,600	46,600
<i>Wage Rec't:</i>	66,462	49,847	67,173	16,793	16,793	16,793	16,793
<i>Non Wage Rec't:</i>	332,024	243,768	364,287	91,072	91,072	91,072	91,072
<i>Domestic Dev't:</i>	430,731	323,048	443,777	110,944	110,944	110,944	110,944
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	829,217	616,663	875,236	218,809	218,809	218,809	218,809

Vote:607 Kole District

FY 2020/21

Workplan 7b Water

Quarterly Workplan Outputs for FY 2020/21

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

One vehicle and ;motorcycle maintained/serviced , 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/serviced

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 cycleOne 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

General staff salaries, staff welfare, vehicle maintenance, printing, binding and stationary, medical expenses, funeral services, travel inland facilitation , funeral services, disaster preparedness environmental screening and mitigation n General staff salaries, staff welfare, vehicle maintenance, printing, binding and stationary, medical expenses, funeral services, travel inland facilitation , funeral services, disaster preparedness environmental screening and mitigation

General staff salaries, staff welfare, vehicle maintenance, printing, binding and stationary, medical expenses, funeral services, travel inland facilitation , funeral services, disaster preparedness environmental screening and mitigation n

General staff salaries, staff welfare, vehicle maintenance, printing, binding and stationary, medical expenses, funeral services, travel inland facilitation , funeral services, disaster preparedness environmental screening and mitigation n

General staff salaries, staff welfare, vehicle maintenance, printing, binding and stationary, medical expenses, funeral services, travel inland facilitation , funeral services, disaster preparedness environmental screening and mitigation n

General staff salaries, staff welfare, vehicle maintenance, printing, binding and stationary, medical expenses, funeral services, travel inland facilitation , funeral services, disaster preparedness environmental screening and mitigation n

Vote:607 Kole District

FY 2020/21

	, 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						
Wage Rec't:	29,064	21,798	29,064	7,266	7,266	7,266	7,266
Non Wage Rec't:	28,107	11,810	53,000	13,250	13,250	13,250	13,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	57,171	33,608	82,064	20,516	20,516	20,516	20,516

Output: 09 81 02 Supervision, monitoring and coordination

No. of supervision visits during and after construction	4
No. of District Water Supply and Sanitation Coordination Meetings	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	-4
No. of sources tested for water quality	-26

Vote:607 Kole District

FY 2020/21

No. of water points tested for quality

Non Standard Outputs:

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 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 monitoredDistrict 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

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

26

Allowances, food and refreshment , data collection Allowances, food and refreshment

Allowances, food and refreshment , data collection

Allowances, food and refreshment , data collection

Allowances, food and refreshment , data collection

Allowances, food and refreshment , data collection

Vote:607 Kole District

FY 2020/21

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							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,495	4,121	16,115	4,029	4,029	4,029	4,029
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,495	4,121	16,115	4,029	4,029	4,029	4,029

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

No. of public sanitation sites rehabilitated	1
No. of water points rehabilitated	8
No. of water pump mechanics, scheme attendants and caretakers trained	12

Vote:607 Kole District

FY 2020/21

Non Standard Outputs:	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	Post construction support Post construction support	Post construction support	Post construction support	Post construction support	Post construction support
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,571	1,178	2,400	600	600	600	600
<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	1,571	1,178	2,400	600	600	600	600

Output: 09 81 04Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	25
No. of Water User Committee members trained	1717 water users committee trained comprising of at least 50% female in each committee
No. of water user committees formed.	17

Vote:607 Kole District

FY 2020/21

Non Standard Outputs:	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</i>	<i>travel inland facilitation travel inland facilitation</i>	travel inland facilitation	travel inland facilitation	travel inland facilitation	travel inland facilitation
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,420	1,815	7,840	1,960	1,960	1,960	1,960
<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	2,420	1,815	7,840	1,960	1,960	1,960	1,960

Output: 09 81 05Promotion of Sanitation and Hygiene

Vote:607 Kole District

FY 2020/21

Non Standard Outputs:	Baseline 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</i>	<i>sanitation baseline survey around the new water sources, and world water day sanitation baseline survey around the new water sources, and world water day</i>	sanitation baseline survey around the new water sources, and world water day	sanitation baseline survey around the new water sources, and world water day	sanitation baseline survey around the new water sources, and world water day	sanitation baseline survey around the new water sources, and world water day
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	570	428	1,700	425	425	425	425
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	570	428	1,700	425	425	425	425

Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

Non Standard Outputs:	Engineering Design Plan and production of Bills of Quantities						
<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>	4,925	3,694	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,925	3,694	0	0	0	0	0

Vote:607 Kole District

FY 2020/21

Output: 09 81 80 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places

1 Construction of Public Latrine at Akalo Trading Center
Construction of Public Latrine at Akalo Trading Center

Non Standard Outputs:	Constructions of a RGCs in Corner Molem	Constructions of a Public Latrine in a RGCs in Corner Molem	Construction of Public Latrine at Akalo Trading Center	CONSTRUCTION OF PUBLIC LATRINE AT OKOLE HCII	CONSTRUCTION OF PUBLIC LATRINE AT OKOLE HCII	CONSTRUCTION OF PUBLIC LATRINE AT OKOLE HCII	CONSTRUCTION OF PUBLIC LATRINE AT OKOLE HCII
<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>	22,800	17,100	27,000	6,750	6,750	6,750	6,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	22,800	17,100	27,000	6,750	6,750	6,750	6,750

Output: 09 81 82 Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)

1 Construction of shallow well at Oyany
Construction of shallow well at Oyany

Non Standard Outputs:	construction of shallow wells at Teatit Village in Ayer Town Councilsitting drilling developing , casting and installation	Construction of shallow well at Oyany	CONSTRUCTION OF PUBLIC LATRINE AT OKOLE HCII	CONSTRUCTION OF PUBLIC LATRINE AT OKOLE HCII	CONSTRUCTION OF PUBLIC LATRINE AT OKOLE HCII	CONSTRUCTION OF PUBLIC LATRINE AT OKOLE HCII
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	15,000	11,250	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	0	0	0	0

Vote:607 Kole District

FY 2020/21

Output: 09 81 83Borehole drilling and rehabilitation

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

17

No. of deep boreholes rehabilitated

8

Non Standard Outputs:

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

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

construction, drilling and rehabilitation of boreholes within the district, retention for the previous contracts, water quality analysis and procurement of assorted pumps parts construction, drilling and rehabilitation of boreholes within the district, retention for the previous contracts, water quality analysis and procurement of assorted pumps parts

construction, drilling and rehabilitation of boreholes within the district, retention for the previous contracts, water quality analysis and procurement of assorted pumps parts

construction, drilling and rehabilitation of boreholes within the district, retention for the previous contracts, water quality analysis and procurement of assorted pumps parts

construction, drilling and rehabilitation of boreholes within the district, retention for the previous contracts, water quality analysis and procurement of assorted pumps parts

construction, drilling and rehabilitation of boreholes within the district, retention for the previous contracts, water quality analysis and procurement of assorted pumps parts

Wage Rec't:	0	0	0	0	0	0	0
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Non Wage Rec't:	0	0	0	0	0	0	0
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Domestic Dev't:	449,772	337,329	564,298	141,074	141,074	141,074	141,074
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External Financing:	0	0	0	0	0	0	0
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Total For KeyOutput	449,772	337,329	564,298	141,074	141,074	141,074	141,074
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Wage Rec't:	29,064	21,798	29,064	7,266	7,266	7,266	7,266
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Non Wage Rec't:	38,163	19,352	81,055	20,264	20,264	20,264	20,264
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Domestic Dev't:	492,497	369,373	591,298	147,824	147,824	147,824	147,824
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External Financing:	0	0	0	0	0	0	0
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Total For WorkPlan	559,724	410,523	701,417	175,354	175,354	175,354	175,354
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Vote:607 Kole District

FY 2020/21

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:

1. 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 held 1. payment of staff salary 2. purchase of stationery 3. Printing and photocopying documents 4. Payment of travel	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	1. Staff salaries paid. 2. Porters wages paid. 3. Medical expenses paid. 4. Burial expenses paid. 5. Stationery, printing, Photocopying services procured. 5. Small Office Equipment Purchased. 6. Telecommunication conducted. 7. Electricity Bill paid. 8. District state of environment report and quarterly reports produced and submitted to line ministries and other stakeholders. 9. Fuel procured. 10. 4 Motorcycles repaired and maintained.	1. Staff salaries paid. 2. Porters wages paid. 3. Medical expenses paid. 4. Burial expenses paid. 5. Stationery, printing, Photocopying services procured. 5. Small Office Equipment Purchased. 6. Telecommunication conducted. 7. Electricity Bill paid. 9. Fuel procured. 10. 4 Motorcycles repaired and maintained.	1. Staff salaries paid. 2. Porters wages paid. 3. Medical expenses paid. 4. Burial expenses paid. 5. Stationery, printing, Photocopying services procured. 5. Small Office Equipment Purchased. 6. Telecommunication conducted. 7. Electricity Bill paid. 9. Fuel procured. 10. 4 Motorcycles repaired and maintained.	1. Staff salaries paid. 2. Porters wages paid. 3. Medical expenses paid. 4. Burial expenses paid. 5. Stationery, printing, Photocopying services procured. 5. Small Office Equipment Purchased. 6. Telecommunication conducted. 7. Electricity Bill paid. 9. Fuel procured. 10. 4 Motorcycles repaired and maintained.	1. District state of environment report and quarterly reports produced and submitted to line ministries and other stakeholders. 2. Office furniture procured.
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Vote:607 Kole District

FY 2020/21

	inland 5.	<i>Purchased</i>	<i>expenses.</i>					
	Procurement of fuel		<i>4.Payment of</i>					
	6. payment of		<i>Burial expenses. 5.</i>					
	causal lobures 7.		<i>Procurement of</i>					
	Production of work		<i>Stationery,</i>					
	plans and reports		<i>printing,</i>					
	and Submission. 8.		<i>Photocopying</i>					
	Repair and		<i>services. 5.</i>					
	maintenance of		<i>Purchase of Small</i>					
	motorcycles. 9.		<i>Office Equipment.</i>					
	Staff supervision		<i>6. Purchase of</i>					
	and appraisal. 10.		<i>airtime. 7.Payment</i>					
	Airtime/Bundle		<i>of Electricity Bill.</i>					
	purchase 11.		<i>8. Production and</i>					
	Payment for burial		<i>submission of</i>					
	expenses 12.		<i>District state of</i>					
	payment of		<i>environment report</i>					
	electricity bill 13.		<i>and quarterly</i>					
	Purchase of		<i>reports to line</i>					
	curtains 14.		<i>ministries and</i>					
	Procurement of		<i>other stakeholders.</i>					
	Laptop Computer		<i>9. Procurement of</i>					
	15. Appraisal of		<i>Fuel. 10.</i>					
	staff 16. Holding		<i>Procurement of 1</i>					
	Departmental		<i>Office Chair</i>					
	meeting							
Wage Rec't:	137,000	102,750	139,200	34,800	34,800	34,800	34,800	
Non Wage Rec't:	4,039	3,029	1,943	486	486	486	486	
Domestic Dev't:	8,150	6,113	5,150	1,288	1,288	1,288	1,288	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	149,189	111,892	146,294	36,573	36,573	36,573	36,573	

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	N/A/N/A
Number of people (Men and Women) participating in tree planting days	<i>1. Land preparation</i> <i>2. Lining</i> <i>3. Pitting</i> <i>4. Fencing</i> <i>worksWoodlots demonstration plot established.</i>

Vote:607 Kole District

FY 2020/21

Non Standard Outputs:

200 Mango tree seedlings procured and planted Administration premise & District Production Premise to enhance demonstration for nutrition intervention.1. Land Preparation 2. Lining and Pitting of holes 3. Back filling and Composting of pit 4. Procurement and planting of tree seedlings. 5. Maintenance	<i>Mango tree seedlings procured and planted at District Production Premise to enhance demonstration for nutrition intervention.Mango tree seedlings procured and planted at District Production Premise to enhance demonstration for nutrition intervention.</i>	<i>1.Woodlots demonstration plot fenced at District production premise 2. Monitoring conducted 3. Review meetings held. 4. Reports produced and submitted to FIEFOC programme office 1.Fencing of woodlots demonstration plot. 2. Facilitation towards Monitoring and supervision of project beneficiaries 3. Conducting Coordination and review meetings 4. Reporting to FIEFOC programme Office 5. Procurement of Oils, Lubricants and Fuel</i>	1. Monitoring conducted 2. Review meetings held. 3. Reports produced and submitted to FIEFOC programme office	1. Monitoring conducted 2. Review meetings held. 3. Reports produced and submitted to FIEFOC programme office	1. Monitoring conducted 2. Review meetings held. 3. Reports produced and submitted to FIEFOC programme office	1. Monitoring conducted 2. Review meetings held. 3. Reports produced and submitted to FIEFOC programme office 4. Woodlots demonstration plot fenced at District production premise
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,887	2,165	30,000	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	2,887	2,165	30,000	7,500	7,500	7,500

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

No. of Agro forestry Demonstrations	0N/AN/A	N/A	N/A	N/A	N/A
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Vote:607 Kole District

FY 2020/21

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

1 Training of key project stakeholders in agree-business and agro- forestry skills. Workshops held.

1Workshops held.

1Workshops held.

1Workshops held.

1Workshops held.

Non Standard Outputs:

1. Soil, Water conservation and Farming practices enhanced. 2. Sustainable Forest Management (Forest regeneration, Agroforestry) practices promoted. 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 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

1. Soil, Water conservation and Farming practices enhanced. 2. Sustainable Forest Management (Forest regeneration, Agroforestry) practices promoted. 3. Capacity Building (Gender Responsive awareness on integrated NRM, productive use of natural resources) conducted. 1. Soil, Water conservation and Farming practices enhanced. 2. Sustainable Forest Management (Forest regeneration, Agroforestry) practices promoted. 3. Capacity Building (Gender Responsive awareness on integrated NRM, productive use of natural resources) conducted.

N/A/N/A

N/A

N/A

N/A

N/A

Vote:607 Kole District

FY 2020/21

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 and DTST members 15. Preparation and submission of reports to National Programme coordination unit (NPCU).							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	40,000	30,000	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	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	40,000	30,000	10,000	2,500	2,500	2,500	2,500

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			<i>4Inspection visits conductedInspection visits to Atan Local Forest Reserve in Dula 'A' Village, Lela Kot Parish Okwerodot Sub-county</i>	1Inspection visit conducted	1Inspection visit conducted	1Inspection visit conducted	1Inspection visit conducted
Non Standard Outputs:	Inspection and Regulation conducted in all sub-counties and Town council. Conducting field visits to regulate forest produce extractions in the district.	<i>Inspection and Regulation conducted Inspection and Regulation conducted</i>	N/A/N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,100	825	1,280	320	320	320	320
<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	1,100	825	1,280	320	320	320	320

Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			<i>1Formulation and training of water shed management committeeWater shed management committee formulated for Ayer Sub-county and trained</i>	N/A	N/A	N/A	1Water shed management committee formed
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Vote:607 Kole District

FY 2020/21

Non Standard Outputs:		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.	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	Laptop computer balance paidLaptop payment				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	3,000	750	750	750	750	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	2,000	1,500	3,000	750	750	750	750	750

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	91. Sensitization of the stakeholder in the site identification. 2. Planting local tree species along the catchments.Okole wetland catchments demarcated and restored in Ayer Sub-county	2Okole wetland catchments demarcated and restored in Ayer Sub-county	2Okole wetland catchments demarcated and restored in Ayer Sub-county	2Okole wetland catchments demarcated and restored in Ayer Sub-county	3Okole wetland catchments demarcated and restored in Ayer Sub-county
No. of Wetland Action Plans and regulations developed	1Formulation of wetland action plan for Ayer Sub-countyWetland Action plan for Ayer Sub-county developed	N/A	N/A	N/A	1Ayer Sub-county Wetland Action Plan developed

Vote:607 Kole District

FY 2020/21

Non Standard Outputs:		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.	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,181	1,295	1,295	1,295	1,295
<i>Domestic Dev't:</i>	2,000	1,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	5,181	1,295	1,295	1,295	1,295

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Vote:607 Kole District

FY 2020/21

No. of community women and men trained in
ENR monitoring

11. Identification of members
2. Training of Members
3. Provision of reading materials
4. Conducting demonstration on environmental conservation measures.
5. Conducting supervision and monitoring of the club.
6. Holding District Environment Committee meeting
7. World Environment Day Celebration1. 4 District Environment Committee Meetings held at the district headquarters
2.Environmental Club established at Baramindyang primary school
3. World Environment Day Celebrated

1District
Environment and
Natural Resources
Committee
Meetings held at
the district
headquarters

11. District
Environment and
Natural Resources
Committee
Meetings held at
the district
headquarters
2. Environmental
Club established at
Baramindyang
primary school

1District
Environment and
Natural Resources
Committee
Meetings held at
the district
headquarters

1District
Environment and
Natural Resources
Committee
Meetings held at
the district
headquarters

Vote:607 Kole District

FY 2020/21

Non Standard Outputs:	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.	N/A1. 7 Local Environment committees on their roles and responsibilities 2. Holding Quarterly District Environment Committee Meetings	N/A	N/A	N/A	N/A	World Environment Day Celebration
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	6,000	1,500	1,500	1,500	1,500

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4Conducting monitoring visitsQuarterly stakeholders Monitoring conducted	1Stakeholders monitoring Conducted	1Stakeholders monitoring Conducted	1Stakeholders monitoring Conducted	1Stakeholders monitoring Conducted
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Vote:607 Kole District

FY 2020/21

Non Standard Outputs:	4 Quarterly stakeholders Monitoring conducted1. Identification of Monitoring Sites 2. Field Visits 3. Report Production.	<i>1 Quarterly Council Sectoral Committee Monitoring conducted1 Quarterly Council Sectoral Committee Monitoring conducted</i>	N/A/N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	8,000	2,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	8,000	2,000	2,000	2,000	2,000	2,000

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

Vote:607 Kole District

FY 2020/21

No. of new land disputes settled within FY

501. Workshops / Sensitization meetings. 2. Mediation / Dialogue Meetings 3. Filed visits/ Inspection 4. Mark stones planting 5. Titling district Land1. Land conflict mediators formed and trained in all the Sub Counties. 2. District Institutional Lands and wetlands secured from encroachment in selected hot spots within the district 3. Land rights awareness created. 4. 50 cases of land disputes settled. 5. Mark stones planted 6. Land Titled	101. Land conflict mediators formed and trained in all the Sub Counties. 2. District Institutional Lands and wetlands secured from encroachment in selected hot spots within the district 3. Land rights awareness created. 4. 50 cases of land disputes settled. 5. Mark stones planted	101. Land conflict mediators formed and trained in all the Sub Counties. 2. District Institutional Lands and wetlands secured from encroachment in selected hot spots within the district 3. Land rights awareness created. 4. 50 cases of land disputes settled. 5. Mark stones planted	101. Land conflict mediators formed and trained in all the Sub Counties. 2. District Institutional Lands and wetlands secured from encroachment in selected hot spots within the district 3. Land rights awareness created. 4. 50 cases of land disputes settled. 5. Mark stones planted	201. Land conflict mediators formed and trained in all the Sub Counties. 2. District Institutional Lands and wetlands secured from encroachment in selected hot spots within the district 3. Land rights awareness created. 4. 50 cases of land disputes settled. 5. Mark stones planted
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Vote:607 Kole District

FY 2020/21

Non Standard Outputs:

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 Titling 6. Reports submission to MoLHUD 7. Settling land disputes

1. Land Inspections in 2 Lower Local Governments 1. Land Inspections in 2 Lower Local Governments

1. 1 Laptop Computer Procured 2. Office chair procured 3. Office table Procured 4. Filling cabinet procured 5. Office stamp procured 6. Assorted office stationary procured 7. Mark stones purchased 1. Purchase of Laptop Computer, furniture, stationary and other small office equipment 2. Mark stones planting along institutional land and wetland boundaries

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,500	8,625	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	9,500	2,375	2,375	2,375	2,375
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,500	8,625	19,500	4,875	4,875	4,875	4,875

Output: 09 83 11Infrastructure Planning

Vote:607 Kole District

FY 2020/21

Non Standard Outputs:

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. Four Physical Planning Committee meetings held 2. Physical Planning Committee Minutes submitted to MLHUD 3. Maps printed 4. Sub-county Physical Planning Committees formed and trained 1. Holding Physical Planning Committee meetings. 2. Submission of Minutes and reports to MLHUD 3. Printing of base map for District Headquarters. 4. Formation and training Sub-county Physical Planning Committees

1. Physical Planning Committee meetings held 2. Physical Planning Committee Minutes submitted to MLHUD 3. Maps printed 4. Sub-county Physical Planning Committees formed and trained

1. Physical Planning Committee meetings held 2. Physical Planning Committee Minutes submitted to MLHUD 3. Maps printed 4. Sub-county Physical Planning Committees formed and trained

1. Physical Planning Committee meetings held 2. Physical Planning Committee Minutes submitted to MLHUD 3. Maps printed 4. Sub-county Physical Planning Committees formed and trained

1. Physical Planning Committee meetings held 2. Physical Planning Committee Minutes submitted to MLHUD 3. Maps printed 4. Sub-county Physical Planning Committees formed and trained

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	5,850	0	0	0	0	0
Domestic Dev't:	0	0	10,500	2,625	2,625	2,625	2,625
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,000	5,850	10,500	2,625	2,625	2,625	2,625

Output: 09 83 12Sector Capacity Development

Non Standard Outputs:

Staff computer training conducted.Hands on training

Modem PurchasedN/A

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	400	300	0	0	0	0	0

Vote:607 Kole District

FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	400	300	0	0	0	0	0
<i>Wage Rec't:</i>	137,000	102,750	139,200	34,800	34,800	34,800	34,800
<i>Non Wage Rec't:</i>	82,926	62,044	75,404	18,851	18,851	18,851	18,851
<i>Domestic Dev't:</i>	10,150	7,613	25,150	6,288	6,288	6,288	6,288
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	230,076	172,407	239,755	59,939	59,939	59,939	59,939

Vote:607 Kole District

FY 2020/21

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:	CDA-Nonwage to community development workers- Community mobilization and awareness creation	<i>CDA-Nonwage to community development workersCDA-Nonwage to community development workers</i>	<i>Staff paid on monthly salariesPayment of salaries</i>	14 Staffs	14 Staffs	14 Staffs	14 Staffs
<i>Wage Rec't:</i>	0	0	<i>105,448</i>	26,362	26,362	26,362	26,362
<i>Non Wage Rec't:</i>	3,887	2,915	<i>9,325</i>	2,331	2,331	2,331	2,331
<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	3,887	2,915	114,772	28,693	28,693	28,693	28,693

Output: 10 81 05Adult Learning

No. FAL Learners Trained		<i>67Motivation of 65 FAL instructors and 06 FAL supervisors, monitoring and supervision of all the FAL classes67 FAL classes supervised and monitored in all the sub-counties</i>	6767 Classes	6767 Classes	6767 Classes	6767 Classes
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Vote:607 Kole District

FY 2020/21

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 - 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	<i>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</i>	<i>FAL supervisors and instructors motivated. FAL classes monitored and supervised FAL proficiency test administered- Supervision and monitoring of FAL classes - Motivation of FAL instructors and supervisors - Administration of proficiency test</i>	67	67	67	67
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,155	10,616	14,000	3,500	3,500	3,500	3,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,155	10,616	14,000	3,500	3,500	3,500	3,500

Output: 10 81 07Gender Mainstreaming

Vote:607 Kole District

FY 2020/21

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 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>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>	<i>Communities trained on key gender concerns in production, household chores as well as other cross cutting issues-Awareness creation, community mobilization and dialogue</i>	02 Trainings	02 Trainings	02 Trainings	02 Trainings
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	8,400	2,100	2,100	2,100	2,100
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	8,400	2,100	2,100	2,100	2,100

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled	<i>129-Inspection of child care centers -Resettlement of children with their families -Representation of children in courtsChildren protected against all forms of abuse</i>	32Children protected against all forms of abuse	32Children protected against all forms of abuse	32Children protected against all forms of abuse	33Children protected against all forms of abuse
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Vote:607 Kole District

FY 2020/21

Non Standard Outputs:	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</i> <i>Child protection issues handled</i>	<i>Children protected against all forms of abuse-Inspection of child care centers - Resettlement of children with their families - Representation of children in courts</i>	Children protected against all forms of abuse	Children protected against all forms of abuse	Children protected against all forms of abuse	Children protected against all forms of abuse
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	4,000	1,000	1,000	1,000	1,000

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported			<i>5-Quarterly council meeting -Commemoration of national youth day-Quarterly council meetings held -National youth day commemorated</i>	201 quarterly council held and 01 national youth day commemorated	101 quarterly council held	101 quarterly council held	101 quarterly council held
Non Standard Outputs:	-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</i>	<i>-Quarterly council meetings held - National youth day commemorated-Quarterly council meeting - Commemoration of national youth day</i>	01 quarterly council held	-Quarterly council meetings held -National youth day commemorated	01 quarterly council held	01 quarterly council held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,800	3,600	3,200	800	800	800	800
<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	4,800	3,600	3,200	800	800	800	800

Output: 10 81 10Support to Disabled and the Elderly

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FY 2020/21

No. of assisted aids supplied to disabled and elderly community			10-Quarterly council meetings -Commemoration of disability day and older persons day-Quarterly council meetings held -Operation of the councils	3One quarterly council meetings held for the special interest groups and day of the older persons commemorated	3One quarterly council meetings held for the special interest groups and day of disabled persons commemorated	2One quarterly council meetings held for the special interest groups	2One quarterly council meetings held for the special interest groups
Non Standard Outputs:	- 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		One quarterly council meetings held for the special interest groups and day of the older persons commemorated	One quarterly council meetings held for the special interest groups and day of disabled persons commemorated	One quarterly council meetings held for the special interest groups	One quarterly council meetings held for the special interest groups
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,800	2,850	3,600	900	900	900	900
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,800	2,850	3,600	900	900	900	900

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:	- Rejuvenating the good cultural practices-Rejuvenating the good cultural practices	- Rejuvenating the good cultural practices-Rejuvenating the good cultural practices	Good cultural practices revampedMobilization of cultural groups and making them participate in cultural gallas and competition	02 good cultural practices revamped	One quarterly council meetings held for the special interest groups	One quarterly council meetings held for the special interest groups	One quarterly council meetings held for the special interest groups
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	1,000	250	250	250	250
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	1,000	250	250	250	250

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Output: 10 81 12Work based inspections

Non Standard Outputs:	- 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	Work based institutions inspected for conformity to work standards-Routine visit to the institutions - Printing of laws and policies	05 work places inspected	05 work places inspected	05 work places inspected	05 work places inspected
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 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 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	Labour disputes settled-Arbitration	03 labour disputes settled	03 labour disputes settled	03 labour disputes settled	03 labour disputes settled
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,000	500	500	500	500

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

Output: 10 81 14Representation on Women's Councils

No. of women councils supported			<i>6Assorted office stationary for operation of women council procured - Conducting women council quarterly meetings - Commemoration of women's- Women council activities operationalised -Women's day commemorated</i>	2- Women council activities operationalised -Women's day commemorated	1- Women council activities operationalised	1- Women council activities operationalised	1- Women council activities operationalised
Non Standard Outputs:	N/A	N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	3,200	800	800	800	800
<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	3,200	800	800	800	800

Output: 10 81 16Social Rehabilitation Services

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FY 2020/21

Non Standard Outputs:	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	<i>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</i>	<i>PWDs and those with social and physical impairments reinstated and supported to cope up-Physiotherapy - Assistive devices</i>	02 PWDS supported	01 PWD supported	02 PWDS supported	01 PWD supported
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	6,574	1,644	1,644	1,644	1,644

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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	4,000	3,000	6,574	1,644	1,644	1,644	1,644

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

Non Standard Outputs:	Payment of monthly salariesPayment of monthly salaries	<i>Payment of monthly salariesPayment of monthly salaries</i>					
<i>Wage Rec't:</i>	86,447	64,835	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,800	5,850	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	94,247	70,685	10,000	2,500	2,500	2,500	2,500

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FY 2020/21

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	N/AN/A	Community mobilization, awareness creation and community empowerment; to take part and benefit from government and development partners programmes and projects	-Assorted stationery procured -Quarterly departmental meetings held - Electricity bills offset -Repair and maintenance of vehicles-Quarterly departmental meetings - Procurement and servicing of vehicles and motorcycles					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,481	1,111	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,481	1,111	0	0	0	0	0	0

Vote:607 Kole District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:	Support to community sub- projectsSupport to community sub- projects	Support to community sub- projectsSupport to community sub- projects	-Community sub- projects funded- Assessment and funding of sub- projects	12 sub-projects funded	12 sub-projects funded	12 sub-projects funded	12 sub-projects funded
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	1,752,908	1,314,681	116,436	29,109	29,109	29,109	29,109
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,752,908	1,314,681	116,436	29,109	29,109	29,109	29,109
Wage Rec't:	86,447	64,835	105,448	26,362	26,362	26,362	26,362
Non Wage Rec't:	59,923	44,942	67,299	16,825	16,825	16,825	16,825
Domestic Dev't:	1,752,908	1,314,681	116,436	29,109	29,109	29,109	29,109
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	1,899,278	1,424,459	289,183	72,296	72,296	72,296	72,296

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FY 2020/21

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

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

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

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FY 2020/21

Non Standard Outputs:

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 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

District development strategies, plans and budgets formulated, developed and coordinated Performance standards and indicators for the district prepared and disseminated to users District development strategies, plans and budgets formulated, developed and coordinated Performance standards and indicators for the district prepared and disseminated to users

Salaries of planning staff paid, Office stationery and equipment procured, coordination with line Ministries and agencies done, electricity bills paid

Salaries of planning staff paid, Office stationery and equipment procured, coordination with line Ministries and agencies done, electricity bills paid

Salaries of planning staff paid, Office stationery and equipment procured, coordination with line Ministries and agencies done, electricity bills paid

Salaries of planning staff paid, Office stationery and equipment procured, coordination with line Ministries and agencies done, electricity bills paid

Salaries of planning staff paid, Office stationery and equipment procured, coordination with line Ministries and agencies done, electricity bills paid

Wage Rec't:

0

0

75,040

18,760

18,760

18,760

18,760

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<i>Non Wage Rec't:</i>	14,344	10,758	25,000	6,250	6,250	6,250	6,250
<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	14,344	10,758	100,040	25,010	25,010	25,010	25,010

Output: 13 83 02District Planning

No of Minutes of TPC meetings	<i>12Conduct Monthly Technical Planning committee meetings Monthly Technical planning committee meetings (TPC) done</i>	3Monthly Technical planning	3Monthly Technical planning	3Monthly Technical planning	3Monthly Technical planning
No of qualified staff in the Unit	<i>1Recruit planner U4 to planning officePlanner U4 recruited at Planning office</i>	0	1Planner U4 recruited at Planning office	0	0

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Non Standard Outputs:

	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 catered for Awareness creation Hands on training Information sharing Hard ware 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</i>	<i>Monthly Technical Planning committee meetings done at District Level, LLG supported and mentored on Sub county technical planning, Planner U4 recruited at planning department, Technical support to LLG on development and alignment to District Development Plan III conducted</i>	Monthly Technical Planning committee meetings done at District Level, LLG supported and mentored on Sub county technical planning, Planner U4 recruited at planning department, Technical support to LLG on development and alignment to District Development Plan III conducted	Monthly Technical Planning committee meetings done at District Level, LLG supported and mentored on Sub county technical planning	Monthly Technical Planning committee meetings done at District Level, LLG supported and mentored on Sub county technical planning	Monthly Technical Planning committee meetings done at District Level, LLG supported and mentored on Sub county technical planning
<i>Wage Rec't:</i>	75,040	56,280	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,848	4,386	5,455	1,364	1,364	1,364	1,364
<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	80,888	60,666	5,455	1,364	1,364	1,364	1,364

Output: 13 83 03Statistical data collection

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FY 2020/21

Non Standard Outputs:

Data collected, analyzed and stored; Statistical 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; Statistical reports produced National/district Surveys organized and implemented. Technical support on statistical matters provided to Local Government Data collected, analyzed and stored; Statistical reports produced National/district Surveys organized and implemented. Technical support on statistical matters provided to Local Government

Statistical Abstract 2020 produced, Quarterly district statistical meetings held, Quarterly data collection in key sectors of Education, health, production, Roads, water and community doneProduce statistical abstract 2020, Hold quarterly statistical meetings, conduct quarter data collection in key sectors of Education, health, production, Roads, water and community based services

Quarterly district statistical meetings held, Quarterly data collection in key sectors of Education, health, production, Roads, water and community done

Quarterly district statistical meetings held, Quarterly data collection in key sectors of Education, health, production, Roads, water and community done

Statistical Abstract 2020 produced, Quarterly district statistical meetings held, Quarterly data collection in key sectors of Education, health, production, Roads, water and community done

Quarterly district statistical meetings held, Quarterly data collection in key sectors of Education, health, production, Roads, water and community done

Wage Rec't: 0 0 0 0 0 0 0

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

Output: 13 83 04Demographic data collection

Non Standard Outputs:

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

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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	<i>implemented in the District . Technical support provided to Local Government on population matters</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0	0

Output: 13 83 05Project Formulation

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Non Standard Outputs:	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</i>	<i>Projects and programs appraised, benchmark and monitor Conduct project appraisal, bench-marking and monitoring of district development projects</i>		Projects and programs appraised, benchmark and monitor	Projects and programs appraised, benchmark and monitor	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	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	5,000	3,750	2,000	500	500	500	500

Output: 13 83 06Development Planning

Non Standard Outputs:	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	<i>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</i>	<i>Provide technical Support in Planning budgeting and alignment to development plans to Heads of Departments and LLG staffProvide technical Support in Planning budgeting and alignment to development plans to Heads of Departments and LLG staff</i>	Provide technical Support in Planning budgeting and alignment to development plans to Heads of Departments and LLG staff	Provide technical Support in Planning budgeting and alignment to development plans to Heads of Departments and LLG staff	Provide technical Support in Planning budgeting and alignment to development plans to Heads of Departments and LLG staff	Provide technical Support in Planning budgeting and alignment to development plans to Heads of Departments and LLG staff
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	7,000	5,250	17,505	4,376	4,376	4,376	4,376
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	100,000	25,000	25,000	25,000	25,000
Total For KeyOutput	7,000	5,250	117,505	29,376	29,376	29,376	29,376

Output: 13 83 07Management Information Systems

Non Standard Outputs:	District Management Information System maintainedHard ware Soft ware consumable and capacity development	<i>District Management Information System maintained District Management Information System maintained</i>	<i>Quarterly office telecommunication and subscriptions doneOffice telecommunication and subscriptions provided</i>	Quarterly office telecommunication and subscriptions done	Quarterly office telecommunication and subscriptions done	Quarterly office telecommunication and subscriptions done	Quarterly office telecommunication and subscriptions done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	4,000	1,000	1,000	1,000	1,000
<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	4,000	1,000	1,000	1,000	1,000

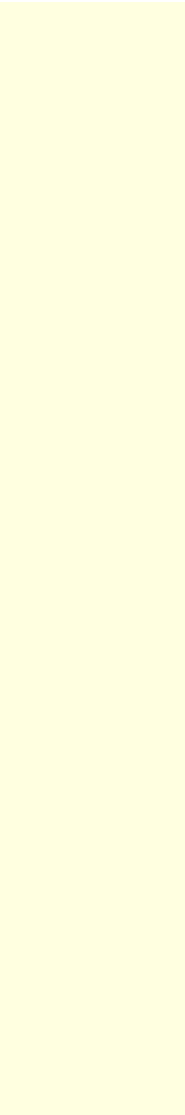
Output: 13 83 08Operational Planning

Non Standard Outputs:	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 policies developed and constantly reviewed Data collection (LLG department, key	<i>Program Budgeting System operations done, Technical support proved to Heads of departments and Lower local governments, quarterly reviews and internet subscriptions for PBSPBS operations, produce quarterly budget reports</i>	Program Budgeting System operations done, Technical support proved to Heads of departments and Lower local governments, quarterly reviews and internet subscriptions for PBS	Program Budgeting System operations done, Technical support proved to Heads of departments and Lower local governments, quarterly reviews and internet subscriptions for PBS	Program Budgeting System operations done, Technical support proved to Heads of departments and Lower local governments, quarterly reviews and internet subscriptions for PBS	Program Budgeting System operations done, Technical support proved to Heads of departments and Lower local governments, quarterly reviews and internet subscriptions for PBS
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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
of the document
Report production
Disseminations of
reports



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

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	. 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 Compilation of reports Ownership of the document Report production	<i>Quarterly Budget implementation reviews for FY 2020/21 done, Quarterly Technical Supervision, Monitoring and Evaluation of all district projects done, Engineering designs and Bills of quantities produced, Appraisals of projects done and performance improvement done for planning staff at International levelConduct Quarterly Budget implementation reviews for FY 2020/21, Quarterly Technical Supervision, Monitoring and Evaluation of all district projects done, Produce Engineering designs and Bills of quantities, Conduct Appraisals of projects and enhance</i>	Quarterly Budget implementation reviews for FY 2020/21 done, Quarterly Technical Supervision, Monitoring and Evaluation of all district projects done, Engineering designs and Bills of quantities produced, Appraisals of projects done and performance improvement done for planning staff at International level	Quarterly Budget implementation reviews for FY 2020/21 done, Quarterly Technical Supervision, Monitoring and Evaluation of all district projects done, Engineering designs and Bills of quantities produced, Appraisals of projects done and performance improvement done for planning staff at International level	Quarterly Budget implementation reviews for FY 2020/21 done, Quarterly Technical Supervision, Monitoring and Evaluation of all district projects done, Engineering designs and Bills of quantities produced, Appraisals of projects done and performance improvement done for planning staff at International level	Quarterly Budget implementation reviews for FY 2020/21 done, Quarterly Technical Supervision, Monitoring and Evaluation of all district projects done, Engineering designs and Bills of quantities produced, Appraisals of projects done and performance improvement done for planning staff at International level
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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 collection (LLG department, key stakeholders-CSOs)
Visiting LLGS and

performance for planning staff at International level in European Evaluation Society, Uganda Evaluation Association among-st others

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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,
plans and budgetary
provision in place
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
Publicity,
communication and
information sharing
Procurement of a



Vote:607 Kole District

FY 2020/21

	high voltage public address system						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	39,600	29,700	25,000	6,250	6,250	6,250	6,250
<i>Domestic Dev't:</i>	11,445	8,584	48,000	12,000	12,000	12,000	12,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	51,045	38,284	73,000	18,250	18,250	18,250	18,250

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	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 reporting	<i>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 reporting</i>	<i>Projector for planning office procured, Procure Projector for planning office ,</i>	Quarterly M&E of all district development projects	Quarterly M&E of all district development projects	Projector for planning office procured, furniture for planning department procured and supplied	Quarterly M&E of all district development projects
<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>	12,168	9,126	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,168	9,126	2,000	500	500	500	500
<i>Wage Rec't:</i>	75,040	56,280	75,040	18,760	18,760	18,760	18,760

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<i>Non Wage Rec't:</i>	88,792	66,594	102,960	25,740	25,740	25,740	25,740
<i>Domestic Dev't:</i>	23,613	17,710	50,000	12,500	12,500	12,500	12,500
<i>External Financing:</i>	0	0	100,000	25,000	25,000	25,000	25,000
Total For WorkPlan	187,445	140,584	328,000	82,000	82,000	82,000	82,000

Vote:607 Kole District

FY 2020/21

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

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

Class Of OutPut: Higher LG Services

Vote:607 Kole District

FY 2020/21

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	Payment of salaries to Audit staff, Electricity bills paid, Office stationery procured, Audit of departments including project and accounts	<i>Payment of salaries to Audit staff, Electricity bills paid, Office stationery procured, Audit of departments including project and accounts</i>	<i>Managed internal Auditpayment of salaries, travel inland, purchase of small office equipment, purchase of fuel and purchase of computer ss and ICTpayment of salaries, purchase of small office equipment, purchase fuel, purchase, computer supplies and ICT and printing stationary, and photocopyingpaym ent of salaries, travel inland, purchase of small office equipment, purchase of fuel and purchase of computer ss and ICT</i>	Management of internal Audit office	Management of internal Audit office	Management of internal Audit office	Management of internal Audit office
<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>	5,896	4,422	3,080	770	770	770	770
<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	25,616	19,212	22,799	5,700	5,700	5,700	5,700

Output: 14 82 02Internal Audit

Vote:607 Kole District

FY 2020/21

Date of submitting Quarterly Internal Audit Reports				<i>2020-07-304 internal audit report submitted to council and other relevant authoritiesReport of internal audit to be submitted by the 30th of the month following the end of the quarter, that is in September ,January , April and July</i>	2020-09-30Report of internal audit to be submitted by the 30th of the month following the end of the quarter, that is in September ,January , April and July	2021-01-31Report of internal audit to be submitted by the 30th of the month following the end of the quarter, that is in September ,January , April and July	2021-04-30Report of internal audit to be submitted by the 30th of the month following the end of the quarter, that is in September ,January , April and July	2021-07-31Report of internal audit to be submitted by the 30th of the month following the end of the quarter, that is in September ,January , April and July
No. of Internal Department Audits				<i>8383 audit report consolidated into 4 quarters produce and submitted.Audit of 13 departments in all the four quarter, audit of 5 different primary schools in each quarter, audit 11 health centers within the F/Y</i>	21Audit of 13 departments in all the four quarter, audit of 5 different primary schools in each quarter, audit 11 health centers within the F/Y	21Audit of 13 departments in all the four quarter, audit of 5 different primary schools in each quarter, audit 11 health centers within the F/Y	21Audit of 13 departments in all the four quarter, audit of 5 different primary schools in each quarter, audit 11 health centers within the F/Y	20Audit of 13 departments in all the four quarter, audit of 5 different primary schools in each quarter, audit 11 health centers within the F/Y
Non Standard Outputs:				<i>Audit of departments, LLGs, Health facilities, schools including projectsAudit of departments, LLGs, Health facilities, schools including projects</i>	Audit of Departments, lower local governments, Primary schools, secondary schools and Heath centers	Audit of Departments, lower local governments, Primary schools, secondary schools and Heath centers	Audit of Departments, lower local governments, Primary schools, secondary schools and Heath centers	Audit of Departments, lower local governments, Primary schools, secondary schools and Heath centers
<i>Wage Rec't:</i>				0	0	0	0	0
<i>Non Wage Rec't:</i>				6,610	4,957	12,466	3,117	3,117
<i>Domestic Dev't:</i>				0	0	0	0	0
<i>External Financing:</i>				0	0	0	0	0
Total For KeyOutput				6,610	4,957	12,466	3,117	3,117

Vote:607 Kole District

FY 2020/21

Output: 14 82 03Sector Capacity Development

Non Standard Outputs:			<i>Build capacity of staffs in Internal Audit DepartmentTravel inland and pay annual subscription fees</i>	Build capacity of staffs in Internal Audit Department	Build capacity of staffs in Internal Audit Department	Build capacity of staffs in Internal Audit Department	Build capacity of staffs in Internal Audit Department
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,014	254	254	254	254
<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	1,014	254	254	254	254

Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:			<i>Monitoring of projects and Planned Activities for FY 2019/20Monitoring of projects and Planned Activities for FY 2019/20</i>	<i>Monitoring of projects and Planned Activities for FY 2019/20Monitoring of projects and Planned Activities for FY 2019/20</i>	<i>Monitor all Government projects, supervised all the activities of LLG, Schools and Health Centers.travel inland, fuel, and printing stationary and photocopying.</i>		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,496	1,872	3,440	860	860	860	860
<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	2,496	1,872	3,440	860	860	860	860

Vote:607 Kole District

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Class Of OutPut: Capital Purchases

Output: 14 82 72Administrative Capital

Non Standard Outputs:	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</i>	<i>Laptop procured, Activities monitoredLaptop procured through contract committee</i>	Laptop procured, Activities monitored	Laptop procured, Activities monitored	Laptop procured, Activities monitored	Laptop procured, Activities 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>	4,292	3,219	6,000	1,500	1,500	1,500	1,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,292	3,219	6,000	1,500	1,500	1,500	1,500
<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>	15,002	11,252	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	4,292	3,219	6,000	1,500	1,500	1,500	1,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	39,014	29,260	45,719	11,430	11,430	11,430	11,430

Vote:607 Kole District

FY 2020/21

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Output: 06 83 01Trade Development and Promotion Services

No of awareness radio shows participated in

alternative communication channels will be usedalternative communication channels will be used

No of businesses inspected for compliance to the law

200to ensure that all businesses comply with the existing laws procurement of fuel, oils and lubricants to ensure that all businesses comply with the existing laws procurement of fuel, oils and lubricants

50To sensitize traders in 7 sub counties on the trade policies, regulations and LED program

50To sensitize traders in 7 sub counties on the trade policies, regulations and LED program

50To sensitize traders in 7 sub counties on the trade policies, regulations and LED program

50To sensitize traders in 7 sub counties on the trade policies, regulations and LED program

Vote:607 Kole District

FY 2020/21

No of businesses issued with trade licenses			1200To ensure compliance of payment of trading licenses by business owners - procurement of fuel, oils and lubricants - To ensure compliance of payment of trading licenses by business owners - procurement of fuel, oils and lubricants -	400to ensure that all businesses comply with the existing laws	250to ensure that all businesses comply with the existing laws	250to ensure that all businesses comply with the existing laws	300to ensure that all businesses comply with the existing laws	
No. of trade sensitisation meetings organised at the District/Municipal Council			To sensitize traders of the new trade policies and LED programTo sensitize traders of the new trade policies and LED program					
Non Standard Outputs:	trade promotional services developedbusiness inspection to be carried out radio talk shows business issued trading liences trade sensitization meeting to be conducted	Businesses issued trading licenses Businesses inspected for compliance sensitization meetings organizedBusinesses issued trading licenses Businesses inspected for compliance sensitization meetings organized	trade promotion and development services.sensitize traders of the new trade policies and LED program ensure that all businesses comply with the existing laws ensure compliance of payment of trading licenses by business owners	Sensitize traders of the new trade policies and LED program ensure that all businesses comply with the existing laws ensure compliance of payment of trading licenses by business owners	Sensitize traders of the new trade policies and LED program ensure that all businesses comply with the existing laws ensure compliance of payment of trading licenses by business owners	Sensitize traders of the new trade policies and LED program ensure that all businesses comply with the existing laws ensure compliance of payment of trading licenses by business owners	Sensitize traders of the new trade policies and LED program ensure that all businesses comply with the existing laws ensure compliance of payment of trading licenses by business owners	
	Wage Rec't:	48,463	36,347	47,594	11,898	11,898	11,898	11,898
	Non Wage Rec't:	6,010	4,508	6,350	1,587	1,587	1,587	1,587
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0

Vote:607 Kole District

FY 2020/21

Total For KeyOutput		54,473	40,855	53,944	13,486	13,486	13,486	13,486
Output: 06 83 02Enterprise Development Services								
No of awareness radio shows participated in				<i>no activity no activity</i>				
No of businesses assisted in business registration process				<i>26to ensure formal registration of all businesses in all sub counties to ensure formal registration of all businesses in all sub counties</i>	registration of all businesses in all sub counties, identifying enterprises to be registered, compiling of enterprises documents for registration.	registration of all businesses in all sub counties, identifying enterprises to be registered, compiling of enterprises documents for registration.	registration of all businesses in all sub counties, identifying enterprises to be registered, compiling of enterprises documents for registration.	registration of all businesses in all sub counties, identifying enterprises to be registered, compiling of enterprises documents for registration.
No. of enterprises linked to UNBS for product quality and standards				<i>11ensuring businesses/manufactures adhere to standards - inspection of business enterprises - ensuring businesses/manufactures adhere to standards - inspection of business enterprises -</i>	inspection of business enterprises to ensure they meet the required standards.	inspection of business enterprises to ensure they meet the required standards.	inspection of business enterprises to ensure they meet the required standards.	inspection of business enterprises to ensure they meet the required standards.
Non Standard Outputs:		enterprises development carried out radio talk shows business registration enterprise linkages to UNBS for product quality and standards	<i>Businesses assisted in registration process enterprises linked to UNBS for product quality and standards</i>	<i>enterprise development services registration of all businesses in all sub counties ensuring businesses/manufactures adhere to standards - inspection of business enterprises</i>	To ensure formal registration of all businesses in all sub counties ensuring businesses/manufactures adhere to standards - inspection of business enterprises.	To ensure formal registration of all businesses in all sub counties ensuring businesses/manufactures adhere to standards - inspection of business enterprises.	To ensure formal registration of all businesses in all sub counties ensuring businesses/manufactures adhere to standards - inspection of business enterprises.	To ensure formal registration of all businesses in all sub counties ensuring businesses/manufactures adhere to standards - inspection of business enterprises.
Wage Rec't:		0	0	0	0	0	0	0

Vote:607 Kole District

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<i>Non Wage Rec't:</i>	2,000	1,500	1,760	440	440	440	440
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	1,760	440	440	440	440

Output: 06 83 03Market Linkage Services

No. of market information reports desserminated	<i>17to ensure monthly market information reports disseminated to businesses/stakehol ders - collecting of data on locally produced products - purchase of fuel, oils and lubricants to ensure monthly market information reports disseminated to businesses/stakehol ders - collecting of data on locally produced products - purchase of fuel, oils and lubricants</i>	collecting of data on locally produced products - purchase of fuel, oils and lubricants	collecting of data on locally produced products - purchase of fuel, oils and lubricants	collecting of data on locally produced products - purchase of fuel, oils and lubricants	collecting of data on locally produced products - purchase of fuel, oils and lubricants
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Vote:607 Kole District

FY 2020/21

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

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

recommendation of producers to UEPB -closing in of communication gap between district and producers

recommendation of producers to UEPB -closing in of communication gap between district and producers

2 recommendation of producers to UEPB -closing in of communication gap between district and producers

1 recommendation of producers to UEPB -closing in of communication gap between district and producers

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

market linkages services to ensure that producers get good market for their products. - recommendation of producers to UEPB -closing in of communication gap between district and producers to ensure monthly market information reports disseminated to businesses/stakeholders - collecting of data on locally produced products - purchase of fuel, oils and lubricants

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

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

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

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

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

509

382

1,760

440

440

440

440

Vote:607 Kole District

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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	509	382	1,760	440	440	440	440

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	67-to improve on governance systems of the cooperative -to improve management of finances and auditing purchase of fuel, oils and lubricants - organizing of meetings with members - mentoring cooperative leaders-to improve on governance systems of the cooperative -to improve management of finances and auditing purchase of fuel, oils and lubricants - organizing of meetings with members - mentoring cooperative leaders	17purchase of fuel, oils and lubricants - organizing of meetings with members - mentoring cooperative leaders	16purchase of fuel, oils and lubricants - organizing of meetings with members - mentoring cooperative leaders	17purchase of fuel, oils and lubricants - organizing of meetings with members - mentoring cooperative leaders	17purchase of fuel, oils and lubricants - organizing of meetings with members - mentoring cooperative leaders
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Vote:607 Kole District

FY 2020/21

No. of cooperative groups mobilised for registration

*19-to ensure acquisition of legal status
-encourage group marketing and bulking of their products
-to ensure acquisition of legal status
-encourage group marketing and bulking of their products*

-Training of groups on marketing and bulking of their products

-compilation of groups documents for formal registration
-identification of groups for registration

-compilation of groups documents for formal registration
-identification of groups for registration

-compilation of groups documents for formal registration
-sensitization of groups about the importance of group registration
-identification of groups for registration

No. of cooperatives assisted in registration

*12to ensure legal compliance with the law
-recommendation of the groups to ministry
-preparation and - verification of their documents
-submission of group documents to MTIC
-submission of group documents to MTICto ensure legal compliance with the law
-recommendation of the groups to ministry
-preparation and - verification of their documents
-submission of group documents to MTIC*

-recommendation of the groups to ministry
-preparation and - verification of their documents
-submission of group documents to MTIC

-recommendation of the groups to ministry
-preparation and - verification of their documents
-submission of group documents to MTIC

recommendation of the groups to ministry
-preparation and - verification of their documents
-submission of group documents to MTIC

recommendation of the groups to ministry
-preparation and - verification of their documents
-submission of group documents to MTIC

Vote:607 Kole District

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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	<i>cooperative groups mobilized for registration cooperative groups assisted for registration cooperative groups supervised for registrationcooperative groups mobilized for registration cooperative groups assisted for registration cooperative groups supervised for registration</i>	<i>cooperative mobilization and out reach services- to improve on governance systems of the cooperative -to improve management of finances and auditing purchase of fuel, oils and lubricants - organizing of meetings with members - mentoring cooperative leaders -to ensure acquisition of legal status -encourage group marketing and bulking of their products to ensure legal compliance with the law - recommendation of the groups to ministry - preparation and - verification of their documents - submission of group documents to MTIC</i>	-recommendation of the groups to ministry -preparation and - verification of their documents -submission of group documents to MTIC	-recommendation of the groups to ministry -preparation and - verification of their documents -submission of group documents to MTIC	-recommendation of the groups to ministry -preparation and - verification of their documents -submission of group documents to MTIC	-recommendation of the groups to ministry -preparation and - verification of their documents -submission of group documents to MTIC
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	4,401	1,100	1,100	1,100
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	4,401	1,100	1,100	1,100

Output: 06 83 05Tourism Promotional Services

Vote:607 Kole District

FY 2020/21

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			19					
No. of tourism promotion activities meanstremlined in district development plans				<i>to promote tourism in the district to increase on local revenue base -identification of tourism sites</i> - <i>to promote tourism in the district to increase on local revenue base -identification of tourism sites</i> -				
Non Standard Outputs:	tourism promotion services conducted identification of new hospitality facilities identification of tourism sites mainstreaming tourism action planning in DDP improving of already existing tourism sites	<i>Tourism promotion services conducted Tourism promotion activities mainstreamed in DDP, hospitality facilities identified</i>		identification of new tourism site within the district liasing with tourism organizations to develop identified tourism sites	promotion of local cultures and art and craft	identification of hospitality facilities	sensitizing of the community on the importance of tourism promotion.	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	1,760	440	440	440	440	440
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For Key Output	1,500	1,125	1,760	440	440	440	440	440

Output: 06 83 06Industrial Development Services

Vote:607 Kole District

FY 2020/21

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

3to determine compliance with standards and quality assurance inspections supervision site meetingsto determine compliance with standards and quality assurance inspections supervision site meetings

inspections supervision site meetings

compilation of the reports on the facilities monitored

issuing of report on the status of value addition facilities.

conduction a stakeholders meeting to discuss ways of improving operations of the facilities.

No. of opportunites identified for industrial development

to promote industrialization, in the areas of aboke and bala sub counties identification of industrial siteto promote industrialization, in the areas of aboke and bala sub counties identification of industrial site

No. of producer groups identified for collective value addition support

66to ensure quality production and assurance inspection and supervision of value addition facilitiesto ensure quality production and assurance inspection and supervision of value addition facilities

16inspection and supervision of value addition facilities

16inspection and supervision of value addition facilities

16inspection and supervision of value addition facilities

18inspection and supervision of value addition facilities

Vote:607 Kole District

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No. of value addition facilities in the district	68 <i>compilation of data for planning inspection and monitoring conduction stakeholders meeting</i> 2 <i>compilation of data for planning inspection and monitoring conduction stakeholders meeting 2</i>	compilation of data of facilities within the district	supervision of the status of the value addition facilities.	monitoring of the value addition facilities to ensure they meet UNBS standards	monitoring of the value addition facilities to ensure they meet UNBS standards
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Vote:607 Kole District

FY 2020/21

Non Standard Outputs:

industrial development services carried out identification 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.	<i>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>	<i>industrial development services to promote industrialization, in the areas of aboke and bala sub counties identification of industrial site to ensure quality production and assurance inspection and supervision of value addition facilities to ensure quality production and assurance inspection and supervision of value addition facilities compilation of data for planning inspection and monitoring conduction stakeholders meeting to determine compliance with standards and quality assurance inspections supervision site meetings</i>	inspections supervision site meetings	compilation of the reports on the facilities monitored	issuing of report on the status of value addition facilities.	conduction a stakeholders meeting to discuss ways of improving operations of the facilities.
0	0	0	0	0	0	0
1,500	1,125	2,641	660	660	660	660
0	0	0	0	0	0	0
0	0	0	0	0	0	0
1,500	1,125	2,641	660	660	660	660

Output: 06 83 07Sector Capacity Development

Vote:607 Kole District

FY 2020/21

Non Standard Outputs:	sector capacity development staff fees facilitated staff undergo a short course	capacity gaps of staffs identified, training needs for staffs assessed sector capacity development	staff training meeting and workshops food and refreshment actual training	staff training	staff training	staff training	staff training
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,500	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,500	625	625	625	625

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:	sector management and monitoring conducted monitoring of sector projects managing of sector priorities	Repairs and maintenance of equipment and machines doneRepairs and maintenance of equipment and machines done	travel inland fuels SDA monitoring and sensitization	travel inland	travel inland	travel inland	travel inland
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,086	815	2,500	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,086	815	2,500	625	625	625	625

Vote:607 Kole District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 06 83 72Administrative Capital

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	20,150	5,038	5,038	5,038	5,038
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,150	5,038	5,038	5,038	5,038

Output: 06 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

furniture and
fixturespurchase of
2 executive chair
purchase of
executive table
purchase of filling
cabinet purchase of
reception desk

*Purchase of
furniture and
fixtures for Trade
industry
departmentPurcha
se of furniture and
fixtures for Trade
industry
department*

*non service delivery
services
capitalpurchase of
one motorcycle*

<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>	5,150	3,863	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,150	3,863	0	0	0	0	0

<i>Wage Rec't:</i>	48,463	36,347	47,594	11,898	11,898	11,898	11,898
<i>Non Wage Rec't:</i>	17,605	13,204	23,673	5,918	5,918	5,918	5,918
<i>Domestic Dev't:</i>	5,150	3,863	20,150	5,038	5,038	5,038	5,038
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	71,218	53,414	91,417	22,854	22,854	22,854	22,854

N/A

Vote:607 Kole District

FY 2020/21
