

Vote:607 Kole District

FY 2021/22

Foreword

The Approved budget estimates for FY 2021/22 under the theme “Industrialization for job Creation and shared prosperity” has been prepared through a consultative and participatory 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 Budget Conference that was organized on the 10th November 2020 at Engineering Hall of Kole District which was attended by Council representatives of Elderly, Youth, Women, Political leaders of Kole District, Development Partners, Community Member, Cultural Leader, Religious Leader, opinion leaders and others. 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 that this budget will transformed into commercial economy through Agro- Industrialization. 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 loses 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 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 implementation of 18 adopted and adapted programs of the 3rd National Development Plan FY (2020/21-2024/25) which includes; Agro-Industrialization, Tourism Development, Private Sector development, Development Plan Implementation, Sustainable Energy Development, Community Mobilization and mindset change, Human Capital development (Health & Education), Integrated Transport and Infrastructure services, Governance & Security, Public sector Transformation, Natural Resources, Environment, Climate Change, Land and Water Management and Digital transformation. The district will deploy a multi-sectoral 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 the Final Budget Estimates for FY 2021/22 especially the political leadership, technical staff, Civil Society Organizations who complement our development efforts to a achieving the Kole LGDP III strategic objectives and also improving quality service delivery for the communities of Kole District.



Mr. Leru Andrew Chief Administrative Officer

Vote:607 Kole District

FY 2021/22

SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

Service Area: 81 District and Urban Administration

Output Class: Higher LG Services

Budget Output: 81 01Operation of the Administration Department

Vote:607 Kole District

FY 2021/22

Non Standard Outputs:

	Payment of Salaries for Administration Department Travel Abroad Facilitated Travel inland facilitated CAOs Operations facilitated Subscriptions ICT and Telecommunication s Handled Purchase of Fuel Lubricants Legal cases handledPayment of Salaries for Administration Department Travel Abroad Facilitated Travel inland facilitated CAOs Operations facilitated Subscriptions ICT and Telecommunication s Handled Purchase of Fuel Lubricants Handling of Legal/ Court Cases	<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 Telecommunication s Handled Purchase of Fuel Lubricants Legal cases handledPayment of Salaries for Administration Department Travel Abroad Facilitated Travel inland facilitated Fuel for operation of Administration Department CAOs Operations facilitated Subscriptions ICT and Telecommunication s Handled Purchase of Fuel Lubricants Legal cases handled</i>	<i>General Staff Salaries for Urban and District Local Governments paid Fines and Penalties/ Court wards handled Fuel, Lubricants and Oils for operations paid Travel abroad paid Travel inland expenses handled Incapacity, death benefits and funeral expenses handled Medical expenses (To employees) paid Allowances (Incl. Casuals, Temporary)</i>	General Staff Salaries for Urban and District Local Governments paid Fines and Penalties/ Court wards handled Fuel, Lubricants and Oils for operations paid Travel abroad paid Travel inland expenses handled Incapacity, death benefits and funeral expenses handled Medical expenses (To employees) paid Allowances (Incl. Casuals, Temporary) paid	General Staff Salaries for Urban and District Local Governments paid Fines and Penalties/ Court wards handled Fuel, Lubricants and Oils for operations paid Travel abroad paid Travel inland expenses handled Incapacity, death benefits and funeral expenses handled Medical expenses (To employees) paid Allowances (Incl. Casuals, Temporary) paid	General Staff Salaries for Urban and District Local Governments paid Fines and Penalties/ Court wards handled Fuel, Lubricants and Oils for operations paid Travel abroad paid Travel inland expenses handled Incapacity, death benefits and funeral expenses handled Medical expenses (To employees) paid Allowances (Incl. Casuals, Temporary) paid	General Staff Salaries for Urban and District Local Governments paid Fines and Penalties/ Court wards handled Fuel, Lubricants and Oils for operations paid Travel abroad paid Travel inland expenses handled Incapacity, death benefits and funeral expenses handled Medical expenses (To employees) paid Allowances (Incl. Casuals, Temporary) paid
Wage Rec't:	322,033	241,525	598,767	149,692	149,692	149,692	149,692
Non Wage Rec't:	163,445	122,584	91,000	22,750	22,750	22,750	22,750

Vote:607 Kole District

FY 2021/22

<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	485,478	364,109	689,767	172,442	172,442	172,442	172,442

Budget Output: 81 02Human Resource Management Services

%age of LG establish posts filled	<i>4Payment of General Public Service Pension arrears and Salary Arrears</i>	General Public Service Pension arrears paid	General Public Service Pension arrears paid	General Public Service Pension arrears paid	General Public Service Pension arrears paid
	<i>Travel inland for Data Capture and Human Resources activities cleared</i>	Travel inland for Data Capture and Human Resources activities cleared	Travel inland for Data Capture and Human Resources activities cleared	Travel inland for Data Capture and Human Resources activities cleared	Travel inland for Data Capture and Human Resources activities cleared
	<i>Information and communications technology (ICT) purchase of Tonner and servicing of computer and printer</i>	Information and communications technology (ICT) purchase of Tonner and servicing of computer and printer	Information and communications technology (ICT) purchase of Tonner and servicing of computer and printer	Information and communications technology (ICT) purchase of Tonner and servicing of computer and printer	Information and communications technology (ICT) purchase of Tonner and servicing of computer and printer
	<i>Filling and proper storage of Pension, gratuity and general staff salaries documentation</i>	purchase of Printing, Stationery, Photocopying and Binding materials for operations	purchase of Printing, Stationery, Photocopying and Binding materials for operations	purchase of Printing, Stationery, Photocopying and Binding materials for operations	purchase of Printing, Stationery, Photocopying and Binding materials for operations
	<i>purchasing of Printing, Stationery, Photocopying and Binding materials for operations</i>	data capture for payment of staff salaries carriedout	data capture for payment of staff salaries carriedout	data capture for payment of staff salaries carriedout	data capture for payment of staff salaries carriedout
	<i>carrying out of data capture for payment of staff salaries General Public Service Pension arrears paid</i>				

Vote:607 Kole District

FY 2021/22

Salary Arrears paid

*Travel inland for
Data Capture and
Human Resources
activities cleared*

*Information and
communications
technology (ICT)
purchase of
Tonner and
servicing of
computer and
printer*

*purchase of
Printing,
Stationery,
Photocopying and
Binding materials
for operations*

*data capture for
payment of staff
salaries carriedout*

%age of pensioners paid by 28th of every month

*2Staff recruitment
carried out and
LG establish posts
filledStaff
recruitment carried
out and LG
establish posts
filled*

Staff recruitment
carried out and LG
establish posts
filled

Staff recruitment
carried out and LG
establish posts
filled

Staff recruitment
carried out and LG
establish posts
filled

Staff recruitment
carried out and LG
establish posts
filled

%age of staff appraised

*carrying out
performance
appraisal and
ensuring that
100% staff in all
cadres are
appraised100%
staff in all cadres
appraised*

Vote:607 Kole District

FY 2021/22

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

12carryout data capture and salary payment processes before 28th of every month100% staff salaries paid by 28th of every month

4100% staff salaries paid by 28th of every month

4100% staff salaries paid by 28th of every month

4100% staff salaries paid by 28th of every month

4100% staff salaries paid by 28th of every month

Non Standard Outputs:

Payment of pensions and gratuity for Local GovernmentsPayment of pensions and gratuity for Local Governments

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	2,952,322	2,214,241	<i>428,138</i>	107,035	107,035	107,035	107,035
<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	2,952,322	2,214,241	428,138	107,035	107,035	107,035	107,035

Budget Output: 81 03Capacity Building for HLG

Non Standard Outputs:

N/AN/A

<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>	79,000	59,250	<i>40,000</i>	10,000	10,000	10,000	10,000
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	79,000	59,250	40,000	10,000	10,000	10,000	10,000

Budget Output: 81 04Supervision of Sub County programme implementation

Vote:607 Kole District

FY 2021/22

Non Standard Outputs:

Supervision of Sub County programme implementationSup ervation of Sub County programme implementation quartely	<i>Supervision of Sub County programme implementationSup ervation of Sub County programme implementation</i>	<i>Lower Local Governments supervised, monitored Lower Local Governments supervised, mentored and advised on good administrative practices Government programs in Lower Local Governments supervised, monitored Reports for quarterly supervision for quarterly programs generated and discussed by management Lower Local Governments supervised, mentored and advised on good administrative practices Government programs in Lower Local Governments supervised, monitored Reports for quarterly supervision for quarterly programs generated and discussed by management</i>	Lower Local Governments supervised, monitored	Lower Local Governments supervised, monitored	Lower Local Governments supervised, monitored	Lower Local Governments supervised, monitored
			Lower Local Governments supervised, mentored and advised on good administrative practices	Lower Local Governments supervised, mentored and advised on good administrative practices	Lower Local Governments supervised, mentored and advised on good administrative practices	Lower Local Governments supervised, mentored and advised on good administrative practices
			Government programs in Lower Local Governments supervised, monitored	Government programs in Lower Local Governments supervised, monitored	Government programs in Lower Local Governments supervised, monitored	Government programs in Lower Local Governments supervised, monitored
			Reports for quarterly supervision for quarterly programs generated and discussed by management	Reports for quarterly supervision for quarterly programs generated and discussed by management	Reports for quarterly supervision for quarterly programs generated and discussed by management	Reports for quarterly supervision for quarterly programs generated and discussed by management
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	8,555	6,416	12,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0	0

Vote:607 Kole District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,555	6,416	12,000	3,000	3,000	3,000	3,000

Budget Output: 81 05Public Information Dissemination

Non Standard Outputs:	ICT design prototypes, Internet Subscriptions, Hardware like Routers, Access pointsICT design prototypes, Internet Subscriptions, Hardware like Routers, Access points	<i>News papers ICT design prototypes, Internet Subscriptions, Hardware like Routers, Access pointsNews papers ICT design prototypes, Internet Subscriptions, Hardware like Routers, Access points</i>	<i>MIS Systems under adminstration operationalized, District ICT operations activities such as general services of ICT devices, computers, printers and Office software availed for ICT operations District Website regularly updatedMIS Systems under adminstration operationalized, District ICT operations activities such as general services of ICT devices, computers, printers and Office software availed for ICT operations District Website regularly updated</i>	MIS Systems under adminstration operationalized, District ICT operations activities such as general services of ICT devices, computers, printers and Office software availed for ICT operations District Website regularly updated	MIS Systems under adminstration operationalized, District ICT operations activities such as general services of ICT devices, computers, printers and Office software availed for ICT operations District Website regularly updated	MIS Systems under adminstration operationalized, District ICT operations activities such as general services of ICT devices, computers, printers and Office software availed for ICT operations District Website regularly updated	MIS Systems under adminstration operationalized, District ICT operations activities such as general services of ICT devices, computers, printers and Office software availed for ICT operations District Website regularly updated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	6,500	1,625	1,625	1,625	1,625
<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	6,000	4,500	6,500	1,625	1,625	1,625	1,625

Budget Output: 81 06Office Support services

Vote:607 Kole District

FY 2021/22

Non Standard Outputs:	Purchase of small office equipment	<i>Purchase of small office equipment</i>	<i>Printing, photocopying and secretarial services carryout</i>	Printing, photocopying and secretarial services carryout	Printing, photocopying and secretarial services carryout	Printing, photocopying and secretarial services carryout	Printing, photocopying and secretarial services carryout
	Purchase of Stationary	<i>Purchase of Stationary</i>	<i>Carrying out Printing, photocopying and secretarial services</i>				
	Servicing Printer	<i>Servicing Printer</i>					
	small purchase of ICT tools and equipment	<i>small purchase of ICT tools and equipment</i>					
	Purchase of small office equipment	<i>Purchase of small office equipment</i>					
	Purchase of Stationaries	<i>Purchase of Stationary</i>					
	Servicing Printer	<i>Servicing Printer</i>					
	small purchase of ICT tools and equipment	<i>small purchase of ICT tools and equipment</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,500	4,125	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	5,500	4,125	6,000	1,500	1,500	1,500	1,500

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

Non Standard Outputs:			<i>Monitoring and supervision of Registration of Births, Deaths and Marriages</i>	Monitoring and supervision of Registration of Births, Deaths and Marriages	Monitoring and supervision of Registration of Births, Deaths and Marriages	Monitoring and supervision of Registration of Births, Deaths and Marriages	Monitoring and supervision of Registration of Births, Deaths and Marriages
			<i>Monitoring and supervision of Registration of Births, Deaths and Marriages</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	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	0	0	2,000	500	500	500	500

Budget Output: 81 08Assets and Facilities Management

Vote:607 Kole District

FY 2021/22

No. of monitoring reports generated			4ICT Servicing	2ICT Servicing	2ICT Servicing	2ICT Servicing	2ICT Servicing
No. of monitoring visits conducted			4Vehicle Servicing	2Vehicle Servicing	2Vehicle Servicing	2Vehicle Servicing	2Vehicle Servicing
Non Standard Outputs:							
		<i>Vehicle servicing, Repair and maintenance of Office equipment and Computers Travel inland</i>					
		<i>Vehicle servicing, Repair and maintenance of Office equipment and Computers Travel inland</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,061	11,295	10,500	2,625	2,625	2,625	2,625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,061	11,295	10,500	2,625	2,625	2,625	2,625

Vote:607 Kole District

FY 2021/22

Budget Output: 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Purchasing Office Printer Maniteance of Office Printer Purchase of stationary Travel inland facilitatedPurchasin g 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 facilitatedPurchasi ng Office Printer Maniteance of Office Printer Purchase of stationary Travel inland facilitated</i>	<i>Pension and Gratuity paid Payment of Pension and Gratuity</i>	Pension and Gratuity paid	Pension and Gratuity paid	Pension and Gratuity paid	Pension and Gratuity paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	1,951,121	487,780	487,780	487,780	487,780
<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	1,951,121	487,780	487,780	487,780	487,780

Budget Output: 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>

Vote:607 Kole District

FY 2021/22

Non Standard Outputs:

*Purchase of Small
office Equipment
Purchase of
Stationary, Books
and Periodicals
Travel inland to
Lira and Other
Districts in
Uganda Purchase
of Small office
Equipment
Purchase of
Stationary, Books
and Periodicals
Travel inland to
Lira and Other
Districts in
Uganda*

N/A/N/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	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	5,000	3,750	6,000	1,500	1,500	1,500	1,500

Budget Output: 81 12Information collection and management

Vote:607 Kole District

FY 2021/22

Non Standard Outputs:	improving of ICT systems through Modules and mapping of Emerging Trend Functions Internet and Intercom Calling Facility District Website Administrationimproving 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 AdministrationICT 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	Improved ICT systems Infrastructure and Service CostImproved ICT systems Infrastructure and Service Cost				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	5,453	1,363	1,363	1,363	1,363
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	5,453	1,363	1,363	1,363	1,363

Budget Output: 81 13Procurement Services

Vote:607 Kole District

FY 2021/22

Non Standard Outputs:

News Paper Adverts	News Paper Adverts	News Paper Adverts	Procurement adverts run B id Documets prepared Procurement workplan prepared printing, photocopyhhng services Documentation and reports for procurement prepared Travel inland costs covered Procurement adverts run B id Documets prepared Procurement workplan prepared printing, photocopyhhng services Documentation and reports for procurement prepared Travel inland costs covered	Procurement adverts run Bid Documents prepared Procurement workplan prepared printing, photocopyhhng services Documentation and reports for procurement prepared Travel inland costs covered	Procurement adverts run Bid Documents prepared Procurement workplan prepared printing, photocopyhhng services Documentation and reports for procurement prepared Travel inland costs covered	Procurement adverts run Bid Documents prepared Procurement workplan prepared printing, photocopyhhng services Documentation and reports for procurement prepared Travel inland costs covered	Procurement adverts run Bid Documents prepared Procurement workplan prepared printing, photocopyhhng services Documentation and reports for procurement prepared Travel inland costs covered
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	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	5,000	3,750	6,000	1,500	1,500	1,500	1,500

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Vote:607 Kole District

FY 2021/22

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

<i>64 Market stalls Breastfeeding house for breast feeding mothers</i>	4 Market stalls Breastfeeding house for breast feeding mothers	4 Market stalls Breastfeeding house for breast feeding mothers	4 Market stalls Breastfeeding house for breast feeding mothers	4 Market stalls Breastfeeding house for breast feeding mothers
<i>4 stance Drainable latrine with a bathing room</i>	4 stance Drainable latrine with a bathing room	4 stance Drainable latrine with a bathing room	4 stance Drainable latrine with a bathing room	4 stance Drainable latrine with a bathing room
<i>Drilling of clean water</i>	Drilling of clean water	Drilling of clean water	Drilling of clean water	Drilling of clean water
<i>Construction of solid waste hub</i>	Construction of solid waste hub	Construction of solid waste hub	Construction of solid waste hub	Construction of solid waste hub
<i>Provision of power</i>	Provision of power	Provision of power	Provision of power	Provision of power
<i>4 Market stalls Breastfeeding house for breast feeding mothers</i>				
<i>4 stance Drainable latrine with a bathing room</i>				
<i>Drilling of clean water</i>				
<i>Construction of solid waste hub</i>				
<i>Provision of power</i>				

Vote:607 Kole District

FY 2021/22

No. of existing administrative buildings rehabilitated			<i>4Purchase of Desktop Computers for Secretary</i>	Purchase of Desktop Computers for	Purchase of Desktop Computers for	Purchase of Desktop Computers for	Purchase of Desktop Computers for
			<i>Purchase of Laptop computers for CAOs Office, Records Office, Procurement</i>				
			<i>Purchase of Printers for Secretary CAO, Human Resource</i>				
			<i>Purchase of Desktop Computers for Secretary</i>				
			<i>Purchase of Laptop computers for CAOs Office, Records Office, Procurement</i>				
			<i>Purchase of Printers for Secretary CAO, Human Resource</i>				
No. of solar panels purchased and installed			<i>10 Solar panels purchased and installed solar panels purchased and installed</i>	solar panels purchased and installed	solar panels purchased and installed	solar panels purchased and installed	solar panels purchased and installed
Non Standard Outputs:			N/A/N/A				
	<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>	6,000	4,500	412,980	103,245	103,245	103,245
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	6,000	4,500	412,980	103,245	103,245	103,245
	<i>Wage Rec't:</i>	322,033	241,525	598,767	149,692	149,692	149,692
	<i>Non Wage Rec't:</i>	3,171,882	2,378,912	2,524,712	631,178	631,178	631,178

Vote:607 Kole District

FY 2021/22

<i>Domestic Dev't:</i>	85,000	63,750	452,980	113,245	113,245	113,245	113,245
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	3,578,915	2,684,187	3,576,459	894,115	894,115	894,115	894,115

Vote:607 Kole District

FY 2021/22

Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

Service Area: 81 Financial Management and Accountability(LG)

Output Class: Higher LG Services

Budget Output: 81 01LG Financial Management services

Vote:607 Kole District

FY 2021/22

Date for submitting the Annual Performance Report

<p>2022-04-30i. Computer serviced and maintained. ii. Office stationery purchased . iii. Performance report prepared and submitted to CAO and relevant ministries iv. iii. Payment of Umeme bill, death and incapacity, small office equipment purchased and payment of medical bills and office stationaries. Quarterly workplan prepared and submitted to the CAO and relevant ministries 15 days in the month following the end of quarter. ii. Computer serviced once in a quarter and purchased of office stationery purchased per quarter. iii. submission of performance report to the MoFPED. iii. Umeme bill paid, death and incapacity paid, small office equipment purchased medical bills paid, office stationaries paid.</p>	<p>Quarterly workplan prepared and submitted to the CAO and relevant ministries 15 days in the month following the end of quarter. ii. Computer serviced once in a quarter and purchased of office stationery purchased per quarter. iii. submission of performance report to the MoFPED. iii. Umeme bill paid, death and incapacity paid, small office equipment purchased medical bills paid, office stationaries paid.</p>	<p>Quarterly workplan prepared and submitted to the CAO and relevant ministries 15 days in the month following the end of quarter. ii. Computer serviced once in a quarter and purchased of office stationery purchased per quarter. iii. submission of performance report to the MoFPED. iii. Umeme bill paid, death and incapacity paid, small office equipment purchased medical bills paid, office stationaries paid.</p>	<p>Quarterly workplan prepared and submitted to the CAO and relevant ministries 15 days in the month following the end of quarter. ii. Computer serviced once in a quarter and purchased of office stationery purchased per quarter. iii. submission of performance report to the MoFPED. iii. Umeme bill paid, death and incapacity paid, small office equipment purchased medical bills paid, office stationaries paid.</p>	<p>2022-07-29 Quarterly workplan prepared and submitted to the CAO and relevant ministries 15 days in the month following the end of quarter. ii. Computer serviced once in a quarter and purchased of office stationery purchased per quarter. iii. submission of performance report to the MoFPED. iii. Umeme bill paid, death and incapacity paid, small office equipment purchased medical bills paid, office stationaries paid.</p>
---	---	---	---	--

Vote:607 Kole District

FY 2021/22

Non Standard Outputs:	Submission of performance report to MoFPED.Preparation of performance report.		<i>i. Payment of porters wages. ii. Maintainance of compound.Preparation of performance report. ii. Payment of porters wages. iii. maintainance of compound.</i>	i. Payment of porters wages. ii. Maintainance of compound.	i. Payment of porters wages. ii. Maintainance of compound.	i. Payment of porters wages. ii. Maintainance of compound.	i. Payment of porters wages. ii. Maintainance of compound.
<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>	19,700	14,775	20,375	5,094	5,094	5,094	5,094
<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	113,070	84,802	113,745	28,436	28,436	28,436	28,436

Budget Output: 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected		<i>0The District do not expect revenue from this quarter since there is no hotels.The District do not expect revenue from this quarter since there is no hotels.</i>	0	0	0	0
------------------------------	--	--	---	---	---	---

Vote:607 Kole District

FY 2021/22

Value of LG service tax collection

4i. 150m to be collected in a year from Local Service Tax.

150000000150000000

ii. Tax payers assessed,demand notice issued, reciepts issued to each tax payers after payment made.i. 150m is expected to be collected in the year from Local Service Tax
ii. Assessment of tax payers, issuing of demand notes, after payment issuing of reciepts to each tax payers

Value of Other Local Revenue Collections

4UGX (000) 483311000 million to be realised from other Local Revenue sources. quarterly.UGX (000) 483311000 million are expected to be realised from other Local Revenue sources.

800000000UGX (000) 80,000 per quarter collect from other LR Collections

800000000UGX (000) 80,000 per quarter collect from other LR Collections

800000000UGX (000) 80,000 per quarter collect from other LR Collections

800000000UGX (000) 80,000 per quarter collect from other LR Collections

Vote:607 Kole District

FY 2021/22

Non Standard Outputs:	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.	<i>1 training to be conducted for revenue collectors. Identification of new sources in all the LLGs.</i>	<i>Identification of new sources in all the LLGs. Procurement of ICT accessories. Purchase of office stationery, binding and printing in the department. Training conducted on Local Revenue mobilisation and mentoring in all the LLGs. New revenue points identified in all the LLGs. ICT accessories procured. Office stationery, binding and printing in the department purchased.</i>	Identification of new sources in all the LLGs. Procurement of ICT accessories. Purchase of office stationery, binding and printing in the department.	Identification of new sources in all the LLGs. Procurement of ICT accessories. Purchase of office stationery, binding and printing in the department.	Identification of new sources in all the LLGs. Procurement of ICT accessories. Purchase of office stationery, binding and printing in the department.	Identification of new sources in all the LLGs. Procurement of ICT accessories. Purchase of office stationery, binding and printing in the department.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	127,948	95,961	118,000	29,500	29,500	29,500	29,500
<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	127,948	95,961	118,000	29,500	29,500	29,500	29,500

Budget Output: 81 03Budgeting and Planning Services

Vote:607 Kole District

FY 2021/22

Date for presenting draft Budget and Annual workplan to the Council

2022-03-31Budget conference conducted, priorities set, draft workplan prepared, budget laid before council and IPF recieved from the ministry and approved. Conducti ng Budget conference, setting priorities, preparation of draft work-plan, laying budget before council and receiving IPF from the ministry final budget approval

2022-03-31Conducting Budget conference, setting priorities, preparation of draft work-plan, laying budget before council and receiving IPF from the ministry final budget approval

Date of Approval of the Annual Workplan to the Council

2022-05-31Budget conference conducted, priorities set, draft workplan prepared, budget laid before council and IPF recieved from the ministry and approved. Conducti ng Budget conference, setting priorities, preparation of draft work-plan, laying budget before council and receiving IPF from the ministry final budget approval

2022-05-31Approval of Annual workplan and Budget FY 2022/23

Vote:607 Kole District

FY 2021/22

Non Standard Outputs:	Budget approval Laying budget before council and recieveving IPF from the MoPLED.		<i>Laying budget before council and recieveving IPF from the MoFPLED.Budget laid before council and IPF recievd from the MoFPED.</i>		Laying budget before council and recieveving IPF from the MoFPLED.	Laying budget before council and recieveving IPF from the MoFPLED.	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	3,974	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	7,000	3,974	4,000	1,000	1,000	1,000	1,000

Budget Output: 81 04LG Expenditure management Services

Non Standard Outputs:	Electricity bill, paid Casual labourers paid O & M of equipments done. Office stationaries purcahsed.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 purcahsedElectrici ty bill, paid Casual labourers paid O & M of equipments done. Office stationaries purcahsed</i>	<i>Electricity bill, paid Casual labourers paid O & M of equipments done. Office stationaries purcahsed.Paymen t of electricity bill.. Supervision and payment of casusal labouers. Assessment on existing equipments conducted and equipments are maintained</i>	Electricity bill, paid Casual labourers paid O & M of equipments done. Office stationaries purcahsed.	Electricity bill, paid Casual labourers paid O & M of equipments done. Office stationaries purcahsed.	Electricity bill, paid Casual labourers paid O & M of equipments done. Office stationaries purcahsed.	Electricity bill, paid Casual labourers paid O & M of equipments done. Office stationaries purcahsed.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,729	10,297	12,000	3,000	3,000	3,000	3,000
<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	13,729	10,297	12,000	3,000	3,000	3,000	3,000

Budget Output: 81 05LG Accounting Services

Vote:607 Kole District

FY 2021/22

Date for submitting annual LG final accounts to Auditor General

2022-08-31 Half year and annual statement prepared and submitted to AGO and OAG offices. To prepare and submit quarterly, Half year and final report to the OAG.

2022-08-31 To prepare and submit quarterly, Half year and final report to the OAG.

Non Standard Outputs:

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.

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

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

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,400	6,300	9,400	2,350	2,350	2,350	2,350
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	8,400	6,300	9,400	2,350	2,350	2,350	2,350

Budget Output: 81 06 Integrated Financial Management System

Non Standard Outputs:

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

IFMS System operated and maintained.

IFMS System operated and maintained.

IFMS System operated and maintained.

IFMS System operated and maintained.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	22,500	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Vote:607 Kole District

FY 2021/22

Budget Output: 81 07Sector Capacity Development

Non Standard Outputs:	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 Payment of electricity bills. Procurement of printing and binding materialsFew staff trained on professional courses. Electricity bill paid. printing, binding materials procured.	Staff training on professional courses, Payment of electricity bills. Procurement of printing and binding materials.	Staff training on professional courses, Payment of electricity bills. Procurement of printing and binding materials.	Staff training on professional courses, Payment of electricity bills. Procurement of printing and binding materials.	Staff training on professional courses, Payment of electricity bills. Procurement of printing and binding materials.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,999	5,999	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	7,999	5,999	6,000	1,500	1,500	1,500	1,500

Budget Output: 81 08Sector Management and Monitoring

Non Standard Outputs:	Various projects under finance monitored. Conducting monitoring in all LLGs to assess project implementation status.	Various projects under finance monitored. Various projects under finance monitored.	Various projects under finance monitored. Small office equipments purchased. Workshops and seminars conducted. Conducting monitoring in all LLGs to assess project implementation status. Purchasing small office equipments for the department. Conducting workshops and seminars in order to manage project.	Small office equipments purchased. Workshops and seminars conducted.	Small office equipments purchased. Workshops and seminars conducted.	Small office equipments purchased. Workshops and seminars conducted.	Small office equipments purchased. Workshops and seminars conducted.
-----------------------	--	---	--	--	--	--	--

Vote:607 Kole District

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,999	5,999	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,999	5,999	8,000	2,000	2,000	2,000	2,000

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	N/A		<i>Bookshelves for Finance District Stores</i>			<i>Bookshelves for Finance District Stores</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>	4,000	3,000	4,000	1,000	1,000	1,000	1,000
<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
<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>	222,775	165,806	207,775	51,944	51,944	51,944	51,944
<i>Domestic Dev't:</i>	4,000	3,000	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	320,145	238,833	305,145	76,286	76,286	76,286	76,286

Vote:607 Kole District

FY 2021/22

Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Service Area: 82 Local Statutory Bodies

Output Class: Higher LG Services

Budget Output: 82 OILG Council Administration Services

Non Standard Outputs:

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 ,</i>	<i>General staff salaries payment of ex-gratia LCV, ex-gratia LCI, LCII, and LCIII councilors, main council allowances LCV, subscription to ULGA, Death benefit, medical expenses, staff welfare, DEC fuel for operation, travel inland, travel abroad, small office equipment, printing, photocopying, binding and stationary, computer suppliesGeneral staff salaries payment of ex-gratia LCV, ex-gratia LCI, LCII, and LCIII councilors, main council allowances LCV, subscription to ULGA, Death benefit, medical expenses, staff welfare, DEC fuel for operation, travel inland, travel abroad, small office equipment, printing, photocopying, binding and stationary, computer supplies</i>	<i>General staff salaries payment of ex-gratia LCV, ex-gratia LCI, LCII, and LCIII councilors, main council allowances LCV, subscription to ULGA, Death benefit, medical expenses, staff welfare, DEC fuel for operation, travel inland, travel abroad, small office equipment, printing, photocopying, binding and stationary, computer supplies</i>	<i>General staff salaries payment of ex-gratia LCV, ex-gratia LCI, LCII, and LCIII councilors, main council allowances LCV, subscription to ULGA, Death benefit, medical expenses, staff welfare, DEC fuel for operation, travel inland, travel abroad, small office equipment, printing, photocopying, binding and stationary, computer supplies</i>	<i>General staff salaries payment of ex-gratia LCV, ex-gratia LCI, LCII, and LCIII councilors, main council allowances LCV, subscription to ULGA, Death benefit, medical expenses, staff welfare, DEC fuel for operation, travel inland, travel abroad, small office equipment, printing, photocopying, binding and stationary, computer supplies</i>	<i>General staff salaries payment of ex-gratia LCV, ex-gratia LCI, LCII, and LCIII councilors, main council allowances LCV, subscription to ULGA, Death benefit, medical expenses, staff welfare, DEC fuel for operation, travel inland, travel abroad, small office equipment, printing, photocopying, binding and stationary, computer supplies</i>
---	--	---	---	---	---	---

Vote:607 Kole District

FY 2021/22

	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, IFMS recurrent,	<i>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</i>	<i>welfare, DEC fuel for operation, travel inland, travel abroad, small office equipment, printing, photocopying, binding and stationary, computer supplies</i>				
Wage Rec't:	162,051	121,538	162,051	40,513	40,513	40,513	40,513
Non Wage Rec't:	267,437	200,578	330,293	82,573	82,573	82,573	82,573

Vote:607 Kole District

FY 2021/22

<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	429,488	322,116	492,343	123,086	123,086	123,086	123,086

Budget Output: 82 02LG Procurement Management Services

Non Standard Outputs:	Allowances to contract committee, stationary, food and refreshment	<i>Allowances to contract committee, stationary, food and refreshment</i>	<i>payment of allowances to the members of Contract committee, meals and refreshment to contract committee</i>				
	Allowances to contract committee, stationary, food and refreshment	<i>Allowances to contract committee, stationary, food and refreshment</i>	<i>payment of allowances to the members of Contract committee, meals and refreshment to contract committee</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	6,000	1,500	1,500	1,500	1,500
<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	6,000	1,500	1,500	1,500	1,500

Budget Output: 82 03LG Staff Recruitment Services

Vote:607 Kole District

FY 2021/22

Non Standard Outputs:

	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	Allowances to DSC members, small office equipment, stationary, food and refreshment, electricity bill, hire of venue, staff welfare, maintenance equi	Allowances to DSC members, small office equipment, stationary, food and refreshment, electricity bill, hire of venue, staff welfare, maintenance equipment, telecommunication , small office equipment, allowances, report submission, purchase of stationary	Allowances to DSC members, small office equipment, stationary, food and refreshment, electricity bill, hire of venue, staff welfare, maintenance equipment, telecommunication , small office equipment, allowances, report submission, purchase of stationary	Allowances to DSC members, small office equipment, stationary, food and refreshment, electricity bill, hire of venue, staff welfare, maintenance equipment, telecommunication , small office equipment, allowances, report submission, purchase of stationary	Allowances to DSC members, small office equipment, stationary, food and refreshment, electricity bill, hire of venue, staff welfare, maintenance equipment, telecommunication , small office equipment, allowances, report submission, purchase of stationary
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	37,142	27,857	40,430	10,108	10,108	10,108	10,108
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	37,142	27,857	40,430	10,108	10,108	10,108	10,108

Budget Output: 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	44040	4040	4040	4040	4040
No. of Land board meetings	466	11	11	11	11

Vote:607 Kole District

FY 2021/22

Non Standard Outputs:	payment of sitting allowances to the members, submission of reports to Ministry, stationary	<i>payment of sitting allowances to the members, submission of reports to Ministry, stationary</i>	<i>Allowances to DLB members, report submission, binding, report production and refreshment</i>	Allowances to DLB members, report submission, binding, report production and refreshment	Allowances to DLB members, report submission, binding, report production and refreshment	Allowances to DLB members, report submission, binding, report production and refreshment	Allowances to DLB members, report submission, binding, report production and refreshment
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,500	6,375	9,000	2,250	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,500	6,375	9,000	2,250	2,250	2,250	2,250

Budget Output: 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			411	11	11	11	11
No. of LG PAC reports discussed by Council			444	11	11	11	11
Non Standard Outputs:	Payment of sitting allowances, submission of reports, stationary	<i>Payment of sitting allowances, submission of reports, stationary</i>	<i>Payment of allowances to members of LGPAC, report submission, binding, report production, stationary, meals and refreshment</i>	Payment of allowances to members of LGPAC, report submission, binding, report production, stationary, meals and refreshment	Payment of allowances to members of LGPAC, report submission, binding, report production, stationary, meals and refreshment	Payment of allowances to members of LGPAC, report submission, binding, report production, stationary, meals and refreshment	Payment of allowances to members of LGPAC, report submission, binding, report production, stationary, meals and refreshment
Wage Rec't:	0	0	0	0	0	0	0

Vote:607 Kole District

FY 2021/22

<i>Non Wage Rec't:</i>	9,500	7,125	9,200	2,300	2,300	2,300	2,300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,500	7,125	9,200	2,300	2,300	2,300	2,300

Budget Output: 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

			2council retreat/council tour and executive oversight council retreat/council tour and executive oversight	0	11		
Non Standard Outputs:	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</i>	<i>council retreat/council tour and executive oversight council retreat/council tour and executive oversight</i>	council retreat/council tour and executive oversight/executive exchange visit	council retreat/council tour and executive oversight/executive exchange visit	council retreat/council tour and executive oversight/executive exchange visit	council retreat/council tour and executive oversight/executive exchange visit
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	19,000	4,750	4,750	4,750	4,750
<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	20,000	15,000	19,000	4,750	4,750	4,750	4,750

Budget Output: 82 07Standing Committees Services

Non Standard Outputs:	Allowances, food and refreshment Allowances, food and refreshment	<i>Allowances, food and refreshment Allowances, food and refreshment</i>	<i>Allowances to the members of the committees, refreshment and meals, report production Allowances to the members of the committees, refreshment and meals, report production</i>	Allowances to the members of the committees, refreshment and meals, report production	Allowances to the members of the committees, refreshment and meals, report production	Allowances to the members of the committees, refreshment and meals, report production	Allowances to the members of the committees, refreshment and meals, report production
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:607 Kole District

FY 2021/22

<i>Non Wage Rec't:</i>	16,920	12,690	26,840	6,710	6,710	6,710	6,710
<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	26,840	6,710	6,710	6,710	6,710

Output Class: Capital Purchases

Budget Output: 82 72Administrative Capital

Non Standard Outputs:	General Renovation of District Service commission offices	Executive table, wall clock, fridge, book selves, table with glass top, sofa set , Laptop computers, Windows and door fittings for DSC. Kaguta Complex Phase I constructed.Executive table, wall clock, fridge, book selves, table with glass top, sofa set , Laptop computers, Windows and door fittings for DSC. Construction of Kaguta Complex phase I	Executive table, wall clock, fridge, book selves, table with glass top, sofa set , Laptop computers, Conference table for DSC, IPADs, Internet modem and router, Multi purpose printer,	Executive table, wall clock, fridge, book selves, table with glass top, sofa set , Laptop computers, Conference table for DSC, IPADs, Internet modem and router, Multi purpose printer,	Executive table, wall clock, fridge, book selves, table with glass top, sofa set , Laptop computers, Conference table for DSC, IPADs, Internet modem and router, Multi purpose printer. Kaguta Complex Phase I constructed.	Executive table, wall clock, fridge, book selves, table with glass top, sofa set , Laptop computers, Conference table for DSC, IPADs, Internet modem and router, Multi purpose printer. Kaguta Complex Phase I constructed.

Vote:607 Kole District

FY 2021/22

Total For KeyOutput	20,000	15,000	164,301	41,075	41,075	41,075	41,075
<i>Wage Rec't:</i>	162,051	121,538	162,051	40,513	40,513	40,513	40,513
<i>Non Wage Rec't:</i>	366,499	274,874	440,763	110,191	110,191	110,191	110,191
<i>Domestic Dev't:</i>	20,000	15,000	164,301	41,075	41,075	41,075	41,075
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	548,550	411,412	767,115	191,779	191,779	191,779	191,779

Vote:607 Kole District

FY 2021/22

Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Service Area: 81 Agricultural Extension Services

Output Class: Higher LG Services

Budget Output: 81 01Extension Worker Services

Non Standard Outputs:	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 trained	50% of Farmers and farmer organization at sub county and district level profiled and registered 90% Service providers along the value chain (input dealers, agro processors, traders, manufacturers, exporters, marketers, private extension services providers) registered Priority commodities promoted and commercialized along the value chains Basic agricultural statistics on acreage, numbers, production, productivity, value addition, and marketing along the value chain collected, analysed and shared Priority commodities	25% of farmers registered 25% of service providers registered Priority commodities promoted Agriculture statistics recorded Farmers trained in agri- business, value chain, e.t.c Planning and review meetings held	25% of farmers registered 25% of service providers registered Priority commodities promoted Agriculture statistics recorded Farmers trained in agri- business, value chain, e.t.c Planning and review meetings held	25% of farmers registered 25% of service providers registered Priority commodities promoted Agriculture statistics recorded Farmers trained in agri- business, value chain, e.t.c Planning and review meetings held	25% of farmers registered 25% of service providers registered Priority commodities promoted Agriculture statistics recorded Farmers trained in agri- business, value chain, e.t.c Planning and review meetings held
------------------------------	---	---	--	--	--	--

Vote:607 Kole District

FY 2021/22

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

promoted and commercialized along the value chains Basic agricultural statistics on acreage, numbers, production, productivity, value addition, and marketing along the value chain collected, analysed and shared Farmers and farmer organisations trained in Agribusiness Farmers Trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stock, improved feed) Extension and advisory services provided Multi sectoral planning and review meetings held Resources for extension services properly managed Farmers profiling and registration Service providers registration Farmers training of GAP Agricultural data collection Enterprises like soybeans, banana,

Vote:607 Kole District

FY 2021/22

sunflower, maize, beans, rice, coffee, fish, dairy, piggery, poultry, vegetables, fruits, simsim etc promotion, promotion of animal traction, use of fertilizers where necessary, improve seeds/animal breeds. 52 model farmers establishment Fuel, oil, lubricant, stationaries provision Setting demonstration on best farming practices

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	146,800	110,100	77,908	19,477	19,477	19,477	19,477
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	146,800	110,100	77,908	19,477	19,477	19,477	19,477

Budget Output: 81 04Planning, Monitoring/Quality Assurance and Evaluation

Non Standard Outputs:

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

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

Vote:607 Kole District

FY 2021/22

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

*technology done
Exchange visits to
Agric. research
stations by selected
farmers done
Development of
production and
marketing plans
for farmers
doneMonitoring 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:	11,991	8,993	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	11,991	8,993	0	0	0	0	0

Budget Output: 81 06Farmer Institution Development

Vote:607 Kole District

FY 2021/22

Non Standard Outputs:	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</i>	<i>42 Farmers institutions initiated, registered, profiled and trainedTraining of farmers institutions on GAP, group dynamics, agribusiness, value, chain, storage, agro-processing Registration of farmers</i>	12 Farmers institutions initiated, registered, profiled and trained	10 Farmers institutions initiated, registered, profiled and trained	10 Farmers institutions initiated, registered, profiled and trained	10 Farmers institutions initiated, registered, profiled and trained
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,000	12,000	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	16,000	12,000	12,000	3,000	3,000	3,000	3,000

Vote:607 Kole District

FY 2021/22

Output Class: Lower Local Services

Budget Output: 81 51LLG Extension Services (LLS)

Non Standard Outputs:			52 SACCOS established each per parish Mobilization of communities at parishes Training them on the revolving fund/SACCO operations Registration of SACCOS Funding of SACCOS	7 SACCOS established each per parish	15 SACCOS established each per parish	15 SACCOS established each per parish	15 SACCOS established each per parish
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	621,212	155,303	155,303	155,303	155,303
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	621,212	155,303	155,303	155,303	155,303

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:			45 Piglets procured 1000 Kroiler Chickens procured Piggery house for 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	15 Piglets procured 250 Kroiler Chickens procured Piggery house for demonstration Constructed 70 Kgs of pig feeds procured 1 Water quality test kits procured 2000 Nile tilapia fish fingerlings procured Supplementary fish fingerling feeds procured 1 grinding mills for value addition
-----------------------	--	--	---	---

Vote:607 Kole District

FY 2021/22

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 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

*procured 4497 kgs
 of Maize Longe 5
 procured 13 KTB
 Beehives procured*



Vote:607 Kole District

FY 2021/22

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								
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:	44,275	33,206	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	44,275	33,206	0	0	0	0	0	0

Service Area: 82 District Production Services

Output Class: Higher LG Services

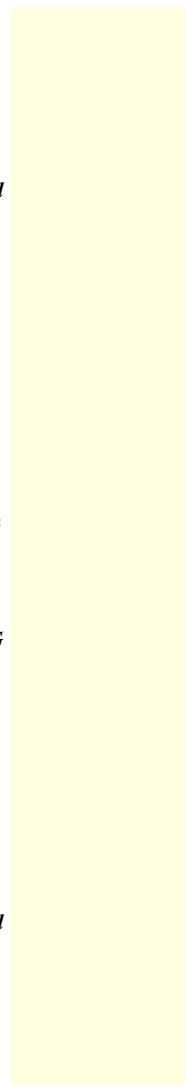
Vote:607 Kole District

FY 2021/22

Budget Output: 82 03Livestock Vaccination and Treatment

Non Standard Outputs:

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 boughtMonitoring and technical supervision of projects and staffs Production of reports Vaccination of livestock against diseases Regular meat inspection pest and diseases surveillance Training of livestock farmers on quality improvement, pasture	<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 boughtTraining 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</i>
---	---



Vote:607 Kole District

FY 2021/22

	management and good husbandry Issuing of movement permits stationary and fuel provision	<i>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>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,970	3,727	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	4,970	3,727	0	0	0	0	0	0

Budget Output: 82 04Fisheries regulation

Non Standard Outputs:	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 Travel inland facilitated Repairs and maintenance of motor cycles and small office equipment done	<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 Travel inland facilitated Repairs and maintenance of motor cycles and small office equipment done</i>	<i>1 fish hatchery at Leye maintained 14 Fish farmers group trained on pond siting, construction, liming, fertilizations, stocking, water quality management, harvesting, preservation and marketing 4 reports produced Fuel, oil and lubricants procured Training of fish farmers on various aspect of fish production, productivity,</i>	1 fish hatchery at Leye maintained 4 Fish farmers group trained on pond siting, construction, liming, fertilizations, stocking, water quality management, harvesting, preservation and marketing 1 reports produced Fuel, oil and lubricants procured	1 fish hatchery at Leye maintained 4 Fish farmers group trained on pond siting, construction, liming, fertilizations, stocking, water quality management, harvesting, preservation and marketing 1 reports produced Fuel, oil and lubricants procured	1 fish hatchery at Leye maintained 4 Fish farmers group trained on pond siting, construction, liming, fertilizations, stocking, water quality management, harvesting, preservation and marketing 1 reports produced Fuel, oil and lubricants procured	1 fish hatchery at Leye maintained 2 Fish farmers group trained on pond siting, construction, liming, fertilizations, stocking, water quality management, harvesting, preservation and marketing 1 reports produced Fuel, oil and lubricants procured
------------------------------	---	--	--	---	---	---	---

Vote:607 Kole District

FY 2021/22

	Hatchery management done	<i>Hatchery management done</i>	<i>processing, marketing and quality assurance</i>				
	Technical supervision done	<i>Technical supervision done</i>	<i>Setting demonstration for other potential fish farmers</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	<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</i>					
	Repairs and maintenance of motor cycles Small office equipment purchase Hatchery management Technical supervision	<i>conducted Travel inland facilitated Repairs and maintenance of motor cycles and small office equipment done Hatchery management done Technical supervision done</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,970	3,727	4,948	1,237	1,237	1,237	1,237
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,970	3,727	4,948	1,237	1,237	1,237	1,237

Budget Output: 82 05Crop disease control and regulation

Non Standard Outputs:	Training of crop farmers on Best agronomic practices, post harvest handling, Value addition, Pest and diseases control and	<i>Training of crop farmers on best agronomic practicespost harvest handling, Value addition, Pest and diseases control and</i>	<i>Demonstration on best agricultural practices established Training of BAP conducted Pest and diseases surveillances done</i>	Demonstration on best agricultural practices established Training of BAP conducted Pest and diseases surveillances done	Demonstration on best agricultural practices established Training of BAP conducted Pest and diseases surveillances done	Inspection of seeds, agrochemicals plants and plant products done Procurement of fuel, lubricants, oil, stationaries, small	Inspection of seeds, agrochemicals plants and plant products done Procurement of fuel, lubricants, oil, stationaries, small
------------------------------	--	---	--	---	---	---	---

Vote:607 Kole District

FY 2021/22

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 ACDP quarterly review , monitoring and evaluation done Roads chokes for rehabilitation identified Grivience ,Redress	<i>management, agribusiness and value chain conductedTravel inland facilitated Monitoring and technical supervision of ACDP project done Workshops assorted materials acquired BOQ preparation facilitated</i>	<i>Farmer groups registered Inspection of seeds, agrochemicals plants and plant products done Procurement of fuel, lubricants, oil, stationaries, small office equipment, communication done. Training of farmers on land use management Various crops value chain done Registration of service providers done Training on agribusiness, value chain enterprises selection done Road chokes identified Grievances solved Environmental impact on ACDP project done</i>	Farmer groups registered	Farmer groups registered	office equipment, communication done. Training of farmers on land use management Various crops value chain done Registration of service providers done Training on agribusiness, value chain enterprises selection done Road chokes identified Grievances solved Environmental impact on ACDP project done	office equipment, communication done. Training of farmers on land use management Various crops value chain done Registration of service providers done Training on agribusiness, value chain enterprises selection done Road chokes identified Grievances solved Environmental impact on ACDP project done
---	--	--	--------------------------	--------------------------	--	--

Vote:607 Kole District

FY 2021/22

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 ,
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,



Vote:607 Kole District

FY 2021/22

			monitoring and evaluation Road chokes rehabilitation Grievience, redress committee facilitation					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	391,314	293,486	113,373	28,343	28,343	28,343	28,343	28,343
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	391,314	293,486	113,373	28,343	28,343	28,343	28,343	28,343

Budget Output: 82 06Agriculture statistics and information

Non Standard Outputs:

			Agricultural statistics collected and processedParish chiefs to collect production data from household Data compilation Data Analysis Data management	Agricultural statistics collected and processed	Agricultural statistics collected and processed	Agricultural statistics collected and processed	Agricultural statistics collected and processed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,000	2,000	2,000	2,000	2,000

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

Vote:607 Kole District

FY 2021/22

No. of tsetse traps deployed and maintained			150	00	00	150150	00
			<i>150 Trainings of the communities on tsetse flies eradication and control methods Deployment and maintenance of traps 150 treated tsetse flies traps procured, and deployed in Alito and Okwerodot sub counties</i>				
Non Standard Outputs:	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		<i>Training of 14 Community based workers on tsetse flies management done Training of apiary farmers on bee management, honey harvesting, bee product marketing done Sericulture trainings done Honey marketing training conducted Training of CBW on tsetse flies management Demonstration of honey harvesting Honey marketing training</i>	Training of 4 Community based workers on tsetse flies management done Training of apiary farmers on bee management, honey harvesting, bee product marketing done Sericulture trainings done Honey marketing training conducted	Training of 4 Community based workers on tsetse flies management done Training of apiary farmers on bee management, honey harvesting, bee product marketing done Sericulture trainings done Honey marketing training conducted	Training of 4 Community based workers on tsetse flies management done Training of apiary farmers on bee management, honey harvesting, bee product marketing done Sericulture trainings done Honey marketing training conducted	Training of 2 Community based workers on tsetse flies management done Training of apiary farmers on bee management, honey harvesting, bee product marketing done Sericulture trainings done Honey marketing training conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,693	3,520	4,673	1,168	1,168	1,168	1,168
<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	4,693	3,520	4,673	1,168	1,168	1,168	1,168

Budget Output: 82 08Sector Capacity Development

Vote:607 Kole District

FY 2021/22

Non Standard Outputs:	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</i> <i>Investment service cost facilitated LLG extension staffs and district staffs trained on financial accountability</i>	<i>Staffs trained of judicious use of funds and accountability follow ups at LLGs</i>	Staffs trained of judicious use of funds and accountability	Staffs trained of judicious use of funds and accountability	Staffs trained of judicious use of funds and accountability	Staffs trained of judicious use of funds and accountability
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,657	1,242	1,649	412	412	412	412
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,657	1,242	1,649	412	412	412	412

Budget Output: 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 an livestock performance report produced Identification of livestock restocking	<i>Identification of livestock restocking beneficiaries conducted</i> <i>Mobilization and Sensitization of livestock restocking beneficiaries done</i> <i>Treatment of Livestock for restocking done</i> <i>Commissioning of restocking program done</i> <i>Fuel procured</i> <i>Supervision and monitoring of the distributed cattle done</i> <i>Distribution an livestock performance report produced</i> <i>Pest and diseases surveillance conducted</i>	Treatment of Livestock for restocking done Commissioning of restocking program done Fuel procured Supervision and monitoring of the distributed cattle done Distribution an livestock performance report produced Pest and diseases surveillance conducted Conducting spot checks on markets, slaughter slabs Livestock	Treatment of Livestock for restocking done Commissioning of restocking program done Fuel procured Supervision and monitoring of the distributed cattle done Distribution an livestock performance report produced Pest and diseases surveillance conducted Conducting spot checks on markets, slaughter slabs Livestock	Treatment of Livestock for restocking done Commissioning of restocking program done Fuel procured Supervision and monitoring of the distributed cattle done Distribution an livestock performance report produced Pest and diseases surveillance conducted Conducting spot checks on markets, slaughter slabs Livestock inspection done	Treatment of Livestock for restocking done Commissioning of restocking program done Fuel procured Supervision and monitoring of the distributed cattle done Distribution an livestock performance report produced Pest and diseases surveillance conducted Conducting spot checks on markets, slaughter slabs Livestock inspection done
------------------------------	--	--	--	--	--	--

Vote:607 Kole District

FY 2021/22

beneficiaries			<i>conducted</i>	inspection done	inspection done	Vaccination	Vaccination
Mobilization and			<i>Conducting spot</i>	Vaccination	Vaccination	against any	against any
Sensitization of			<i>checks on markets,</i>	against any	against any	epidemic done	epidemic done
livestock restocking			<i>slaughter slabs</i>	epidemic done	epidemic done		
beneficiaries			<i>Livestock</i>				
Treatment of			<i>inspection done</i>				
Livestock for			<i>Vaccination</i>				
restocking			<i>against any</i>				
Commissioning of			<i>epidemic</i>				
restocking program			<i>done</i>				
Fuel procured			<i>Identification</i>				
Supervision and			<i>of livestock</i>				
monitoring of the			<i>restocking</i>				
distributed cattle			<i>beneficiaries</i>				
Performance report			<i>Mobilization and</i>				
production			<i>Sensitization of</i>				
			<i>livestock restocking</i>				
			<i>beneficiaries</i>				
			<i>Treatment of</i>				
			<i>Livestock for</i>				
			<i>restocking</i>				
			<i>Commissioning of</i>				
			<i>restocking program</i>				
			<i>Fuel procured</i>				
			<i>Supervision and</i>				
			<i>monitoring of the</i>				
			<i>distributed cattle</i>				
			<i>Performance report</i>				
			<i>production Pest</i>				
			<i>and diseases</i>				
			<i>surveillance Spot</i>				
			<i>check markets and</i>				
			<i>slaughter slabs</i>				
			<i>Livestock</i>				
			<i>inspections</i>				
			<i>Vaccination</i>				
			<i>against epidemic</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,322	15,242	4,948	1,237	1,237	1,237	1,237
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,322	15,242	4,948	1,237	1,237	1,237	1,237

Budget Output: 82 12District Production Management Services

Non Standard Outputs:	Travel inland	Travel inland	Payment of wages	Payment of wages	Payment of wages	Payment of wages	Payment of wages
-----------------------	---------------	---------------	------------------	------------------	------------------	------------------	------------------

Vote:607 Kole District

FY 2021/22

facilitated Incapacity, death and burial expenses paid Welfare and entertainment facilitated Electricity paid Cleaning and sanitation supported medical expenses of staffs cleared Small office equipment purchased Staffs salaries paid Porters and Askaris wages paid Office equipment repaired Office vehicles repaired and maintained Quarterly and annual reports prepared and submitted to relevant authorities Internet services provided Quarterly review meetings done Stationary provided Nutrition training and monitoring conducted Travel inland facilitation Incapacity, death and burial expenses Welfare and entertainment facilitation Electricity payment Cleaning and sanitation support Porters and Askaris wages payment Office equipment repair Office vehicles repair and	<i>facilitated Incapacity, death and burial expenses paid Welfare and entertainment facilitated Electricity paid Cleaning and sanitation paid Cleaning and sanitation supported medical expenses of staffs cleared Small office equipment purchased Staffs salaries paid Porters and Askaris wages paid Office equipment repaired Office vehicles repaired and maintained Quarterly and annual reports prepared and submitted to relevant authorities Internet services provided Quarterly review meetings done Electricity paid</i>	<i>done Training of stakeholders on operationalization of parish development model conducted Recruitment of parish chiefs to fill the gaps where necessary to enable PDM operation Payments of Parish chiefs recruited as contract staffs Payment of electricity done Welfare, uniform, sanitation and hygiene, incapacity and death and funerals, small office equipment facilitated Stationaries, fuel, oil, lubricants purchased Projector, hall hire and communication provided for workshops and seminars, travel inland facilitated Porters paid Payment of wages Training of stakeholders on operationalization of parish development model Recruitment of parish chiefs to fill the gaps where necessary to enable PDM operation Payments of Parish chiefs contract staffs Payment of</i>	done Training of stakeholders on operationalization of parish development model conducted	done Training of stakeholders on operationalization of parish development model conducted	done Training of stakeholders on operationalization of parish development model conducted	done Training of stakeholders on operationalization of parish development model conducted
---	--	---	---	---	---	---

Vote:607 Kole District

FY 2021/22

	maintenance Quarterly and annual reports preparation and submission to relevant authorities Medical expenses of staffs clearance Small office equipment purchase Staffs salaries payment Quarterly review meetings Staffs and political project monitoring Stationary purchase Nutrition training and monitoring		<i>electricity Welfare, uniform, sanitation and hygiene, incapacity and death and funerals, small office equipment facilitation Stationaries, fuel, oil, lubricants purchase Projector, hall hire and communication provided for workshops and seminars, travel inland Payment of porters</i>				
Wage Rec't:	554,141	415,606	554,141	138,535	138,535	138,535	138,535
Non Wage Rec't:	21,688	16,266	205,167	51,292	51,292	51,292	51,292
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	400,000	300,000	200,000	50,000	50,000	50,000	50,000
Total For KeyOutput	975,829	731,872	959,308	239,827	239,827	239,827	239,827

Output Class: Capital Purchases

Budget Output: 82 72Administrative Capital

Non Standard Outputs:	Vaccine carriers 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	<i>Vaccine carriers 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</i>	<i>Procurement of two motor cycles for Veterinary officer and one fisheries officer Procurement of one centrifuge done Procurement of 150 pyramidal traps done 500 Kroiler birds supplied for 5 farmers procured Computers for Parish development Model procured Sustainable</i>	Sustainable nutrition interventions promoted in primary schools	Sustainable nutrition interventions promoted in primary schools	Procurement of two motor cycles for Veterinary officer and one fisheries officer Procurement of one centrifuge done Procurement of 150 pyramidal traps done 500 Kroiler birds supplied for 5 farmers procured Computers for Parish development	Procurement of two motor cycles for Veterinary officer and one fisheries officer Procurement of one centrifuge done Procurement of 150 pyramidal traps done 500 Kroiler birds supplied for 5 farmers procured Computers for Parish development
------------------------------	--	---	--	---	---	--	--

Vote:607 Kole District

FY 2021/22

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 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,

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

nutrition interventions promoted in primary schools Procurement of two motor cycles for Veterinary officer and one fisheries officer Procurement of one centrifuge done Procurement of 150 pyramidal traps done 500 Kroiler birds supplied for 5 farmers procured Computers for Parish development Model procured Sustainable nutrition interventions promoted in primary schools

Model procured Sustainable nutrition interventions promoted in primary schools

Model procured Sustainable nutrition interventions promoted in primary schools

Vote:607 Kole District

FY 2021/22

Electricity paid
Repair and 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,,
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



Vote:607 Kole District

FY 2021/22

			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					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	5,449,576	4,087,182	167,414	41,853	41,853	41,853	41,853	41,853
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	5,449,576	4,087,182	167,414	41,853	41,853	41,853	41,853	41,853
<i>Wage Rec't:</i>	554,141	415,606	554,141	138,535	138,535	138,535	138,535	138,535
<i>Non Wage Rec't:</i>	624,405	468,304	1,053,878	263,469	263,469	263,469	263,469	263,469
<i>Domestic Dev't:</i>	5,493,851	4,120,388	167,414	41,853	41,853	41,853	41,853	41,853
<i>External Financing:</i>	400,000	300,000	200,000	50,000	50,000	50,000	50,000	50,000
Total For WorkPlan	7,072,397	5,304,298	1,975,433	493,858	493,858	493,858	493,858	493,858

Vote:607 Kole District

FY 2021/22

Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

Service Area: 81 Primary Healthcare

Output Class: Higher LG Services

Budget Output: 81 01Public Health Promotion

Vote:607 Kole District

FY 2021/22

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.	<i>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>	<i>Community awareness on health issues created. Health Education conducted in HCs. Conduct radio programs. Conduct dialogue meetings. Distribute IEC materials. Conduct Health Education in HC departments.</i>	7 S?Cs sensitized and mobilized for Social Behaviour Change. Health Education conducted in 11 public HCs	7 S?Cs sensitized and mobilized for Social Behaviour Change. Health Education conducted in 11 public HCs	7 S?Cs sensitized and mobilized for Social Behaviour Change. Health Education conducted in 11 public HCs	7 S?Cs sensitized and mobilized for Social Behaviour Change. Health Education conducted in 11 public HCs
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	6,700	5,025	3,200	800	800	800
Domestic Dev't:	0	0	0	0	0	0

Vote:607 Kole District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,700	5,025	3,200	800	800	800	800

Budget Output: 81 05Health and Hygiene Promotion

Non Standard Outputs:	WASH campaigns conducted for HHs, institutions and HCs. Communities triggerred for improved WASH. Visits conducted. Dialogues conducted	HHs sensitized and mobilized on WASH. Institutions inspected for WASH. EH meetings held. EH data captured and reported. Conduct radio programs on EH. Conduct dialogue meetings on health. Trigger villages on ODF. Document and report EH data.	25% of HHs sensitized and mobilized on WASH 25% of institutions inspected for WASH Quarterly EH meetings held EH data compiled and submitted monthly	25% of HHs sensitized and mobilized on WASH 25% of institutions inspected for WASH Quarterly EH meetings held EH data compiled and submitted monthly	25% of HHs sensitized and mobilized on WASH 25% of institutions inspected for WASH Quarterly EH meetings held EH data compiled and submitted monthly	25% of HHs sensitized and mobilized on WASH 25% of institutions inspected for WASH Quarterly EH meetings held EH data compiled and submitted monthly
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,800	1,200	1,200	1,200
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	4,800	1,200	1,200	1,200

Budget Output: 81 06District healthcare management services

Vote:607 Kole District

FY 2021/22

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	0
<i>Non Wage Rec't:</i>	358,881	269,161	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	358,881	269,161	0	0	0	0	0	0

Budget Output: 81 07Immunisation Services

Non Standard Outputs:	Immunization coverages lifted.Distribute EPI logistics Supervise EPI activities. Conduct necessary mentorships. Maintain the cold chain..	<i>Daily static immunization conducted Outreaches for immunization conductedDaily static immunization conducted Outreaches for immunization conducted</i>	<i>EPI activities supervised. Staffs mentored on EPI. EPI logistics distributed. Cold Chain maintained. EPI data documented and reported.Supervise EPI activities. Mentor staffs in HCs in EPI. Distribute EPI logistics. Maintain the cold chain. Capture data on EPI and make reports.</i>	13 HCs supervised for EPI 50 HWs mentored in EPI EPI logistics distributed to 15 HF's Cold Chain maintained in 15 EPI HF's EPI data compiled and submitted monthly	13 HCs supervised for EPI 50 HWs mentored in EPI EPI logistics distributed to 15 HF's Cold Chain maintained in 15 EPI HF's EPI data compiled and submitted monthly	13 HCs supervised for EPI 50 HWs mentored in EPI EPI logistics distributed to 15 HF's Cold Chain maintained in 15 EPI HF's EPI data compiled and submitted monthly	13 HCs supervised for EPI 50 HWs mentored in EPI EPI logistics distributed to 15 HF's Cold Chain maintained in 15 EPI HF's EPI data compiled and submitted monthly
------------------------------	---	---	--	--	--	--	--

Vote:607 Kole District

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,700	5,025	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,700	5,025	8,000	2,000	2,000	2,000	2,000

Output Class: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	1000Community mobilization Deploy HRH Avail EMHS Avail necessary equipment Aboke Mission HC II Tikoling HC III	250Aboke Mission HC III Tikoling HC III	250Aboke Mission HC III Tikoling HC III	250Aboke Mission HC III Tikoling HC III	250Aboke Mission HC III Tikoling HC III
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000Community mobilization Deploy HRH Avail EMHS Avail necessary equipment.Aboke Mission HC II Tikoling HC III	250Aboke Mission HC III Tikoling HC III	250Aboke Mission HC III Tikoling HC III	250Aboke Mission HC III Tikoling HC III	250Aboke Mission HC III Tikoling HC III
Number of inpatients that visited the NGO Basic health facilities	4000Community mobilization Deploy HRH Avail EMHS Avail necessary equipment Aboke Mission HC II Tikoling HC III	1000Aboke Mission HC III Tikoling HC III	1000Aboke Mission HC III Tikoling HC III	1000Aboke Mission HC III Tikoling HC III	1000Aboke Mission HC III Tikoling HC III

Vote:607 Kole District

FY 2021/22

Number of outpatients that visited the NGO Basic health facilities				20000Community mobilization Deploy HRH Avail EMHS Avail necessary equipment Aboke Mission HC II Tikoling HC III	5000Aboke Mission HC III Tikoling HC III	5000Aboke Mission HC III Tikoling HC III	5000Aboke Mission HC III Tikoling HC III	5000Aboke Mission HC III Tikoling HC III
Non Standard Outputs:				NANA				
	NANA	NANA						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,523	9,785	6,523	6,523	1,631	1,631	1,631	1,631
<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	6,523	9,785	6,523	6,523	1,631	1,631	1,631	1,631

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

Vote:607 Kole District

FY 2021/22

% age of approved posts filled with qualified health workers

96%Aboke HC IV	96% Aboke HC IV	96% Aboke HC IV	96% Aboke HC IV	96% Aboke HC IV
Apalabarawo HC III	Apalabarawo HC III	Apalabarawo HC III	Apalabarawo HC III	Apalabarawo HC III
Alito HC III	Alito HC III	Alito HC III	Alito HC III	Alito HC III
Bala HC III	Akalo HC III	Akalo HC III	Akalo HC III	Akalo HC III
Opeta HC III	Opeta HC III	Opeta HC III	Opeta HC III	Opeta HC III
Ayer HC III	Okole HC III	Okole HC III	Okole HC III	Okole HC III
Okole HC III	Ayer HC III	Ayer HC III	Ayer HC III	Ayer HC III
Akalo HC III	Bala HC III	Bala HC III	Bala HC III	Bala HC III
Omoladyang HC III	Omoladyang HC III	Omoladyang HC III	Omoladyang HC III	Omoladyang HC III
Ayara HC II	Bung HC II	Bung HC II	Bung HC II	Bung HC II
Bung HC II	Ayara HCII	Ayara HCII	Ayara HCII	Ayara HCII
Aboke HC IV				
Apalabarawo HC III				
Alito HC III				
Bala HC III				
Opeta HC III				
Ayer HC III				
Okole HC III				
Akalo HC III				
Omoladyang HC III				
Ayara HC II				
Bung HC II				

Vote:607 Kole District

FY 2021/22

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

100%Aboke HC IV	100% Aboke HC IV	100% Aboke HC IV	100% Aboke HC IV	100% Aboke HC IV
Apalabarawo HC III	Apalabarawo HC III	Apalabarawo HC III	Apalabarawo HC III	Apalabarawo HC III
Alito HC III	Alito HC III	Alito HC III	Alito HC III	Alito HC III
Bala HC III	Akalo HC III	Akalo HC III	Akalo HC III	Akalo HC III
Opeta HC III	Opeta HC III	Opeta HC III	Opeta HC III	Opeta HC III
Ayer HC III	Okole HC III	Okole HC III	Okole HC III	Okole HC III
Okole HC III	Ayer HC III	Ayer HC III	Ayer HC III	Ayer HC III
Akalo HC III	Bala HC III	Bala HC III	Bala HC III	Bala HC III
Omoladyang HC III	Omoladyang HC III	Omoladyang HC III	Omoladyang HC III	Omoladyang HC III
Ayara HC II	Bung HC II	Bung HC II	Bung HC II	Bung HC II
Bung HC II	Ayara HCII	Ayara HCII	Ayara HCII	Ayara HCII
Aboke HC IV				
Apalabarawo HC III				
Alito HC III				
Bala HC III				
Opeta HC III				
Ayer HC III				
Okole HC III				
Akalo HC III				
Omoladyang HC III				
Ayara HC II				
Bung HC II				

Vote:607 Kole District

FY 2021/22

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

12000Aboke HC IV	3000Aboke HC IV	3000Aboke HC IV	3000Aboke HC IV	3000Aboke HC IV
Apalabarawo HC III	Apalabarawo HC III	Apalabarawo HC III	Apalabarawo HC III	Apalabarawo HC III
Alito HC III	Alito HC III	Alito HC III	Alito HC III	Alito HC III
Bala HC III	Akalo HC III	Akalo HC III	Akalo HC III	Akalo HC III
Opeta HC III	Opeta HC III	Opeta HC III	Opeta HC III	Opeta HC III
Ayer HC III	Okole HC III	Okole HC III	Okole HC III	Okole HC III
Okole HC III	Ayer HC III	Ayer HC III	Ayer HC III	Ayer HC III
Akalo HC III	Bala HC III	Bala HC III	Bala HC III	Bala HC III
Omoladyang HC III	Omoladyang HC III	Omoladyang HC III	Omoladyang HC III	Omoladyang HC III
Ayara HC II	Bung HC II	Bung HC II	Bung HC II	Bung HC II
Bung HC II	Ayara HCII	Ayara HCII	Ayara HCII	Ayara HCII
Aboke HC IV				
Apalabarawo HC III				
Alito HC III				
Bala HC III				
Opeta HC III				
Ayer HC III				
Okole HC III				
Akalo HC III				
Omoladyang HC III				
Ayara HC II				
Bung HC II				

Vote:607 Kole District

FY 2021/22

No of children immunized with Pentavalent vaccine

3000Aboke HC IV	750Aboke HC IV	750Aboke HC IV	750Aboke HC IV	750Aboke HC IV
Apalabarawo HC III	Apalabarawo HC III	Apalabarawo HC III	Apalabarawo HC III	Apalabarawo HC III
Alito HC III	Alito HC III	Alito HC III	Alito HC III	Alito HC III
Bala HC III	Akalo HC III	Akalo HC III	Akalo HC III	Akalo HC III
Opeta HC III	Opeta HC III	Opeta HC III	Opeta HC III	Opeta HC III
Ayer HC III	Okole HC III	Okole HC III	Okole HC III	Okole HC III
Okole HC III	Ayer HC III	Ayer HC III	Ayer HC III	Ayer HC III
Akalo HC III	Bala HC III	Bala HC III	Bala HC III	Bala HC III
Omoladyang HC III	Omoladyang HC III	Omoladyang HC III	Omoladyang HC III	Omoladyang HC III
Ayara HC II	Bung HC II	Bung HC II	Bung HC II	Bung HC II
Bung HC II	Ayara HCII	Ayara HCII	Ayara HCII	Ayara HCII
Aboke HC IV				
Apalabarawo HC III				
Alito HC III				
Bala HC III				
Opeta HC III				
Ayer HC III				
Okole HC III				
Akalo HC III				
Omoladyang HC III				
Ayara HC II				
Bung HC II				

Vote:607 Kole District

FY 2021/22

No of trained health related training sessions held.

<i>150Aboke HC IV</i>	30Aboke HC IV	30Aboke HC IV	45Aboke HC IV	45Aboke HC IV
<i>Apalabarawo HC III</i>	Apalabarawo HC III	Apalabarawo HC III	Apalabarawo HC III	Apalabarawo HC III
<i>Alito HC III</i>	Alito HC III	Alito HC III	Alito HC III	Alito HC III
<i>Bala HC III</i>	Akalo HC III	Akalo HC III	Akalo HC III	Akalo HC III
<i>Opeta HC III</i>	Opeta HC III	Opeta HC III	Opeta HC III	Opeta HC III
<i>Ayer HC III</i>	Okole HC III	Okole HC III	Okole HC III	Okole HC III
<i>Okole HC III</i>	Ayer HC III	Ayer HC III	Ayer HC III	Ayer HC III
<i>Akalo HC III</i>	Bala HC III	Bala HC III	Bala HC III	Bala HC III
<i>Omoladyang HC III</i>	Omoladyang HC III	Omoladyang HC III	Omoladyang HC III	Omoladyang HC III
<i>Ayara HC II</i>	Bung HC II	Bung HC II	Bung HC II	Bung HC II
<i>Bung HC II</i>	Ayara HCII	Ayara HCII	Ayara HCII	Ayara HCII
<i>Aboke HC IV</i>				
<i>Apalabarawo HC III</i>				
<i>Alito HC III</i>				
<i>Bala HC III</i>				
<i>Opeta HC III</i>				
<i>Ayer HC III</i>				
<i>Okole HC III</i>				
<i>Akalo HC III</i>				
<i>Omoladyang HC III</i>				
<i>Ayara HC II</i>				
<i>Bung HC II</i>				

Vote:607 Kole District

FY 2021/22

Number of inpatients that visited the Govt. health facilities.

50000Aboke HC IV	12500Aboke HC IV	12500Aboke HC IV	12500Aboke HC IV	12500Aboke HC IV
Apalabarawo HC III	Apalabarawo HC III	Apalabarawo HC III	Apalabarawo HC III	Apalabarawo HC III
Alito HC III	Alito HC III	Alito HC III	Alito HC III	Alito HC III
Bala HC III	Akalo HC III	Akalo HC III	Akalo HC III	Akalo HC III
Opeta HC III	Opeta HC III	Opeta HC III	Opeta HC III	Opeta HC III
Ayer HC III	Okole HC III	Okole HC III	Okole HC III	Okole HC III
Okole HC III	Ayer HC III	Ayer HC III	Ayer HC III	Ayer HC III
Akalo HC III	Bala HC III	Bala HC III	Bala HC III	Bala HC III
Omoladyang HC III	Omoladyang HC III	Omoladyang HC III	Omoladyang HC III	Omoladyang HC III
Ayara HC II	Bung HC II	Bung HC II	Bung HC II	Bung HC II
Bung HC II	Ayara HCII	Ayara HCII	Ayara HCII	Ayara HCII
Aboke HC IV				
Apalabarawo HC III				
Alito HC III				
Bala HC III				
Opeta HC III				
Ayer HC III				
Okole HC III				
Akalo HC III				
Omoladyang HC III				
Ayara HC II				
Bung HC II				

Vote:607 Kole District

FY 2021/22

Number of outpatients that visited the Govt. health facilities.

200000Aboke HC IV	50000Aboke HC IV	50000Aboke HC IV	50000Aboke HC IV	50000Aboke HC IV
Apalabarawo HC III	Apalabarawo HC III	Apalabarawo HC III	Apalabarawo HC III	Apalabarawo HC III
Alito HC III	Alito HC III	Alito HC III	Alito HC III	Alito HC III
Bala HC III	Akalo HC III	Akalo HC III	Akalo HC III	Akalo HC III
Opeta HC III	Opeta HC III	Opeta HC III	Opeta HC III	Opeta HC III
Ayer HC III	Okole HC III	Okole HC III	Okole HC III	Okole HC III
Okole HC III	Ayer HC III	Ayer HC III	Ayer HC III	Ayer HC III
Akalo HC III	Bala HC III	Bala HC III	Bala HC III	Bala HC III
Omoladyang HC III	Omoladyang HC III	Omoladyang HC III	Omoladyang HC III	Omoladyang HC III
Ayara HC II	Bung HC II	Bung HC II	Bung HC II	Bung HC II
Bung HC II	Ayara HCII	Ayara HCII	Ayara HCII	Ayara HCII
Aboke HC IV				
Apalabarawo HC III				
Alito HC III				
Bala HC III				
Opeta HC III				
Ayer HC III				
Okole HC III				
Akalo HC III				
Omoladyang HC III				
Ayara HC II				
Bung HC II				

Vote:607 Kole District

FY 2021/22

Number of trained health workers in health centers

139Aboke HC IV
Apalabarawo HC III
Alito HC III
Bala HC III
Opeta HC III
Ayer HC III
Okole HC III
Akalo HC III
Omoladyang HC III
Ayara HC II
Bung HC II
Aboke HC IV
Apalabarawo HC III
Alito HC III
Bala HC III
Opeta HC III
Ayer HC III
Okole HC III
Akalo HC III
Omoladyang HC III
Ayara HC II
Bung HC II

139Aboke HC IV
Apalabarawo HC III
Alito HC III
Akalo HC III
Opeta HC III
Okole HC III
Ayer HC III
Bala HC III
Omoladyang HC III
Bung HC II
Ayara HCII

139Aboke HC IV
Apalabarawo HC III
Alito HC III
Akalo HC III
Opeta HC III
Okole HC III
Ayer HC III
Bala HC III
Omoladyang HC III
Bung HC II
Ayara HCII

139Aboke HC IV
Apalabarawo HC III
Alito HC III
Akalo HC III
Opeta HC III
Okole HC III
Ayer HC III
Bala HC III
Omoladyang HC III
Bung HC II
Ayara HCII

139Aboke HC IV
Apalabarawo HC III
Alito HC III
Akalo HC III
Opeta HC III
Okole HC III
Ayer HC III
Bala HC III
Omoladyang HC III
Bung HC II
Ayara HCII

Non Standard Outputs:	NANA	NANA	NANA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	251,047	188,285	269,576	67,394	67,394	67,394	67,394
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	251,047	188,285	269,576	67,394	67,394	67,394	67,394

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:	Salaries pid Monthly DHT meetings held Quarterly EDHMT	173 staff paid salaries 3 DHT meetings held 1 review meeting	Salaries paid. Wages paid. Bicycle allowances paid. Support	Monthly salaries paid to all HRH Monthly wages paid to porter	Monthly salaries paid to all HRH Monthly wages paid to porter	Monthly salaries paid to all HRH Monthly wages paid to porter	Monthly salaries paid to all HRH Monthly wages paid to porter
------------------------------	---	---	--	--	--	--	--

Vote:607 Kole District

FY 2021/22

review meetings held HMIS data compiled, analysed and reports submitted Essential logistics procured Vehicles serviced and repaired Support Supervision conducted HE sessions in HCs, 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	<i>held HMIS data submitted weekly, monthly and quarterly. EMHS procured bimonthly. 2 vehicles serviced quarterly. HE sessions to community, institutions and HCs conducted. EPI logistics distributed monthly. Cold chain maintained monthly Mentorships conducted to HRH Epidemics managed as they arise 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, institutions and HCs conducted. EPI logistics distributed monthly. Cold chain maintained monthly Mentorships conducted to HRH Epidemics managed as they arise</i>	<i>Supervision conducted. Vehicles maintained. office buildings maintained. Equipment maintained. Stationary bought. Cleaning and hygiene maintained. Epidemics responded to. Medical bills met. Utility bills met. Staff welfare met. funeral costs supported. Pay salaries, wages, allowances and utility bills.. service and maintain equipment and vehicles. Provide staff welfare. Conduct support supervision. Manage outbreaks. Clean office.</i>	Monthly bicycle allowance paid to two support staffs Support Supervision conducted in 13 HF's quarterly All departmental vehicles maintained quarterly Buildings maintained as may be required in quarter Equipment maintained quarterly stationary required in quarter bought Offices and compound cleaned daily Epidemics in quarter responded to Medical bills in quarter met Quarterly utility costs met Funerals in quarter supported	Monthly bicycle allowance paid to two support staffs Support Supervision conducted in 13 HF's quarterly All departmental vehicles maintained quarterly Buildings maintained as may be required in quarter Equipment maintained quarterly stationary required in quarter bought Offices and compound cleaned daily Epidemics in quarter responded to Medical bills in quarter met Quarterly utility costs met Funerals in quarter supported	Monthly bicycle allowance paid to two support staffs Support Supervision conducted in 13 HF's quarterly All departmental vehicles maintained quarterly Buildings maintained as may be required in quarter Equipment maintained quarterly stationary required in quarter bought Offices and compound cleaned daily Epidemics in quarter responded to Medical bills in quarter met Quarterly utility costs met Funerals in quarter supported	Monthly bicycle allowance paid to two support staffs Support Supervision conducted in 13 HF's quarterly All departmental vehicles maintained quarterly Buildings maintained as may be required in quarter Equipment maintained quarterly stationary required in quarter bought Offices and compound cleaned daily Epidemics in quarter responded to Medical bills in quarter met Quarterly utility costs met Funerals in quarter supported
---	---	--	--	--	--	--

Vote:607 Kole District

FY 2021/22

<i>Wage Rec't:</i>	2,049,185	1,536,889	2,288,610	572,153	572,153	572,153	572,153
<i>Non Wage Rec't:</i>	30,028	22,521	59,705	14,926	14,926	14,926	14,926
<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	2,079,213	1,559,410	2,348,316	587,079	587,079	587,079	587,079

Budget Output: 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 team12 HCs inspected by political and technical conjoint team	Health services monitored and inspectedOrganize scheduled monitoring and inspections.	Health services in 13 HCs monitored and inspected	Health services in 13 HCs monitored and inspected	Health services in 13 HCs monitored and inspected	Health services in 13 HCs monitored and inspected
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	6,000	1,500	1,500	1,500	1,500

Budget Output: 83 03Sector Capacity Development

Non Standard Outputs:			Donor funded activities conductedDisseminate budgets and guidelines. Avail funds. Supervise and monitor implementation. Account for funds.	Donor funded activities conducted	Donor funded activities conducted	Donor funded activities conducted	Donor funded activities conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	1,120,000	280,000	280,000	280,000	280,000
Total For KeyOutput	0	0	1,120,000	280,000	280,000	280,000	280,000

Vote:607 Kole District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	Staff houses constructed. General ward constructed. Equipment for HC III procured. Wter and Hygiene Sanitation activities conducted. Submit Procurement Plan to PPU. Conduct feasibility study. Develop BOQs . Supervise Works. Conduct ODF trigerring and folow ups.	NANA	<i>Demostic arrears paid Twin staff house for Ayer HC III built Okole HC III equipment procured Retention fees paidPay domestic arrears Pay retention fees Conduct procurement processes for staff house construction</i>	25% of demostic arrears paid Procurement processes for staff house construction expedited partial payment for equipment made	25% of demostic arrears paid Procurement processes for staff house construction expedited Partial payment for equipment made	All remaining demostic arrears paid Staff house construction started Final payment for equipment made Retention fees paid	Staff house construction completed Retention fees paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	1,095,241	821,431	341,163	85,291	85,291	85,291	85,291
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,095,241	821,431	341,163	85,291	85,291	85,291	85,291

Budget Output: 83 75Non Standard Service Delivery Capital

Vote:607 Kole District

FY 2021/22

Non Standard Outputs:		Malaria control activities conducted. Immunization (routine, CHDs and Campaigns) conducted. HIV control activities conducted. TB control activities conducted. Out break and Epidemics control activities conducted. Nutrition promotion activities conducted. Implement activities as per Donor guidelines.	<i>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>					
<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	0	0	0	0	0	0
<i>External Financing:</i>	1,850,000	1,387,500	0	0	0	0	0	0
Total For KeyOutput	1,850,000	1,387,500	0	0	0	0	0	0
<i>Wage Rec't:</i>	2,049,185	1,536,889	2,288,610	572,153	572,153	572,153	572,153	572,153
<i>Non Wage Rec't:</i>	662,879	502,052	357,805	89,451	89,451	89,451	89,451	89,451
<i>Domestic Dev't:</i>	1,095,241	821,431	341,163	85,291	85,291	85,291	85,291	85,291
<i>External Financing:</i>	1,850,000	1,387,500	1,120,000	280,000	280,000	280,000	280,000	280,000
Total For WorkPlan	5,657,305	4,247,871	4,107,578	1,026,894	1,026,894	1,026,894	1,026,894	1,026,894

Vote:607 Kole District

FY 2021/22

Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Service Area: 81 Pre-Primary and Primary Education

Output Class: Higher LG Services

Budget Output: 81 02Primary Teaching Services

Non Standard Outputs:	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.	<i>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</i>	<i>Salary paid to 1,400 primary school teachers. Photocopier and projector procured. Update of payroll, staff list submitted from all schools, teachers recruited, salary paid and report produced.</i>	Salary paid to 1,400 primary school teachers. Submission of PP form 1.	Salary paid to 1,400 primary school teachers.	Salary paid to 1,400 primary school teachers. Photocopier and projector procured.	Salary paid to 1,400 primary school teachers. Photocopier and projector procured.
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	4,000	1,000	1,000	1,000	1,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,116,973	6,087,730	8,120,973	2,030,243	2,030,243	2,030,243	2,030,243

Output Class: Lower Local Services

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

Vote:607 Kole District

FY 2021/22

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>75933Termly verification and update of enrollment. Daily management of attendance register.75,933 pupils enrolled in 61 government primary schools in the district</i>	7593375,933 pupils enrolled in 61 government primary schools in the district	7593375,933 pupils enrolled in 61 government primary schools in the district	7593375,933 pupils enrolled in 61 government primary schools in the district	7593375,933 pupils enrolled in 61 government primary schools in the district
No. of pupils sitting PLE	<i>3357Registration of all candidates, regular school inspection and monitoring. PLE supervision 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>1225Monthly payroll verification and update. Monthly salary payment and reporting. 1225 qualified primary school teachers paid salary in 61 primary schools.</i>	12251225 qualified primary school teachers paid salary in 61 primary schools.	12251225 qualified primary school teachers paid salary in 61 primary schools.	12251225 qualified primary school teachers paid salary in 61 primary schools.	12251225 qualified primary school teachers paid salary in 61 primary schools.

Vote:607 Kole District

FY 2021/22

No. of student drop-outs			<i>500Termly verification and update of enrollment. Daily management of attendance register.500 pupils drop out from 61 public primary schools in the district.</i>	500500 pupils drop out from 61 public primary schools in the district.	500500 pupils drop out from 61 public primary schools in the district.	500500 pupils drop out from 61 public primary schools in the district.	500500 pupils drop out from 61 public primary schools in the district.
No. of teachers paid salaries			<i>1400Staff list submitted from schools, teachers data bank updated and monthly payroll verification and Monthly salary payment and reporting.1400 teachers paid salary in 61 public primary schools in the district.</i>	14001400 teachers paid salary in 61 public primary schools in the district.	14001400 teachers paid salary in 61 public primary schools in the district.	14001400 teachers paid salary in 61 public primary schools in the district.	14001400 teachers paid salary in 61 public primary schools in the 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>	1,297,260	972,945	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	1,297,260	972,945	1,297,260	324,315	324,315	324,315	324,315

Output Class: Capital Purchases

Vote:607 Kole District

FY 2021/22

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:				6125 seedlings of eucalyptus tree planted in 61 primary schools in the district,procurement of seedlings, distribution, monitoring and maintenance.	Submissions of PP form 1, monitoring and assessment of environmental situation in schools.	Submissions of PP form 1, monitoring and assessment of environmental situation in schools.	Procurement and supply of 6125 seedlings of eucalyptus tree planted in 61 primary schools in the district.	6125 seedlings of eucalyptus tree planted in 61 primary schools in the district.
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	10,000	2,500	2,500	2,500	2,500	2,500
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	2,500	2,500	2,500	2,500	2,500

Budget Output: 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE				2Submission of PP form 1, monitoring and supervision of construction. Quarterly reporting.2 classrooms constructed at Agoma P.S	0Submission of PP form 1, advertisement and evaluation of bidders.	0Submission of PP form 1, advertisement and evaluation of bidders.	1One classroom constructed at Agoma PS	1One classroom constructed at Agoma PS
No. of classrooms rehabilitated in UPE				0Submission of PP form 1, monitoring and supervision of construction. Quarterly reporting.NA	0Submission of PP form 1, advertisement and evaluation of bidders.	0Submission of PP form 1, advertisement and evaluation of bidders.	1One classroom rehabilitated at Okole PS.	22 classrooms rehabilitated at Okole PS
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	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:	213,876	160,407	98,752	24,688	24,688	24,688	24,688	24,688
External Financing:	0	0	0	0	0	0	0	0

Vote:607 Kole District

FY 2021/22

Total For KeyOutput	213,876	160,407	98,752	24,688	24,688	24,688	24,688
Budget Output: 81 81Latrine construction and rehabilitation							
No. of latrine stances constructed			<i>12Submission of PP form 1, preparation of BoQs, monitoring and supervision of construction. Quarterly reporting.12 stances of latrine constructed at Damatira P.S, Ogwangadar P.S and Tikoling P.S</i>	0Submission of PP form 1, advertisement and evaluation of bidders.	0Submission of PP form 1, advertisement and evaluation of bidders.	55 stances of latrine constructed at Damatira PS.	77 stances of drainable latrine constructed at Tikoling PS and Ogwangadar PS
No. of latrine stances rehabilitated			0N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	N/AN/A	N/AN/A	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:	109,800	82,350	69,442	17,360	17,360	17,360	17,360
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	109,800	82,350	69,442	17,360	17,360	17,360	17,360
Budget Output: 81 82Teacher house construction and rehabilitation							
No. of teacher houses constructed			<i>0Monitoring and supervision and reporting.Retention paid for construction of staff house at Lwala P.S</i>	0Retention paid for staff house construction at Lwala PS	0N/A	0N/A	0N/A
No. of teacher houses rehabilitated			0N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	N/AN/A	N/AN/A	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:	130,300	97,725	6,000	1,500	1,500	1,500	1,500
External Financing:	0	0	0	0	0	0	0

Vote:607 Kole District

FY 2021/22

Total For KeyOutput		130,300	97,725	6,000	1,500	1,500	1,500	1,500
Budget Output: 81 83Provision of furniture to primary schools								
No. of primary schools receiving furniture				2Raising of PP form1, preparation of BoQs, supply, payment, supervision, monitoring, supervision and reporting. 72 three seater desks supplied to Agoma PS and Alang P.S	0Submission of PP form 1, advertisement and evaluation of bidders.	0Submission of PP form 1, advertisement and evaluation of bidders.	3636 desks supplied to Alang PS	3636 Desk supplied to Agoma PS
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A	N/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>	42,768	32,076	18,107	4,527	4,527	4,527	4,527	4,527
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	42,768	32,076	18,107	4,527	4,527	4,527	4,527	4,527
Service Area: 82 Secondary Education								

Vote:607 Kole District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	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	340 teachers paid salary in 7 government aided secondary schools in the district.Update of staff list and payroll, school monitoring and reporting.	340 teachers paid salary in 7 government aided secondary schools in the district.	340 teachers paid salary in 7 government aided secondary schools in the district.	340 teachers paid salary in 7 government aided secondary schools in the district.	340 teachers paid salary in 7 government aided secondary schools in the district.
Wage Rec't:	2,687,584	2,015,688	2,838,586	709,646	709,646	709,646	709,646
Non Wage Rec't:	8,930	6,698	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	2,696,514	2,022,385	2,838,586	709,646	709,646	709,646	709,646

Output Class: Lower Local Services

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

Vote:607 Kole District

FY 2021/22

No. of students enrolled in USE			4000 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 and Okwerodot Seed SS.	40004000 students enrolled for USE at Akalo SS, Aculbanya SS, Alito SS, Ayer Seed SS, Aboke High SS, Fr. aloysious Bala SS and Okwerodot Seed SS.	40004000 students enrolled for USE at Akalo SS, Aculbanya SS, Alito SS, Ayer Seed SS, Aboke High SS, Fr. aloysious Bala SS and Okwerodot Seed SS.	40004000 students enrolled for USE at Akalo SS, Aculbanya SS, Alito SS, Ayer Seed SS, Aboke High SS, Fr. aloysious Bala SS and Okwerodot Seed SS.	40004000 students enrolled for USE at Akalo SS, Aculbanya SS, Alito SS, Ayer Seed SS, Aboke High SS, Fr. aloysious Bala SS and Okwerodot Seed SS.
No. of students passing O level			500 Updating enrollment and maintaining of class registers for candidates. 500 students passed O level in the whole district.	500500 students passed O level in the whole district.	500500 students passed O level in the whole district.	500500 students passed O level in the whole district.	500500 students passed O level in the whole district.
No. of students sitting O level			910 Maintaining class register and termly update of enrollment. 910 students to sit O level in kole District.	910910 students to sit O level in kole District.	910910 students to sit O level in kole District.	910910 students to sit O level in kole District.	910910 students to sit O level in kole District.
No. of teaching and non teaching staff paid			340 validating and updating of of staff list and payroll. 340 secondary school teachers paid salary.	340340 secondary school teachers paid salary.	340340 secondary school teachers paid salary.	340340 secondary school teachers paid salary.	340340 secondary school teachers paid salary.
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:	618,080	463,560	661,830	165,458	165,458	165,458	165,458
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:607 Kole District

FY 2021/22

Total For KeyOutput		618,080	463,560	661,830	165,458	165,458	165,458	165,458
Output Class: Capital Purchases								
<i>Budget Output: 82 80Secondary School Construction and Rehabilitation</i>								
Non Standard Outputs:	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.	<i>Feasibility study, environmental impact assessment, procurement process initiated and concluded. BoQs developed. Construction process on going.</i>	<i>2 classrooms constructed at Okole Seed S.S and retention paid for construction of Okwerodot Seed S.S.Raising of PP Form 1, preparation of BoQs, civil works, supervision and monitoring and reporting.</i>	Submission of PP form, advertisement, evaluation of best bidder and contract awards.	Construction of classrooms, supervision and monitoring.	Construction of classrooms, supervision and monitoring.	2 classrooms constricted at Okwerodot Seed SS.	
<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>	473,465	355,099	393,191	98,298	98,298	98,298	98,298	98,298
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	473,465	355,099	393,191	98,298	98,298	98,298	98,298	98,298

Vote:607 Kole District

FY 2021/22

Budget Output: 82 81Administration block rehabilitation

No. of Administration blocks rehabilitated			1 Raising of PP Form 1, preparation of BoQs, civil works, supervision and monitoring and reporting.1 block of administration constructed at Okole Seed S.S	0Submission of PP form, advertisement, evaluation of best bidder and contract awards.	0Submission of PP form, advertisement, evaluation of best bidder and contract awards.	0Administration block constructed, supervised and monitored.	11 block of administration constructed at Okwerodot Seed SS
Non Standard Outputs:			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:	0	0	105,008	26,252	26,252	26,252	26,252
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	105,008	26,252	26,252	26,252	26,252

Budget Output: 82 82Teacher house construction

No. of teacher houses constructed			2 Raising of PP Form 1, preparation of BoQs, civil works, supervision and monitoring and reporting.1 twin staff house constructed at Okole Seed S.S	0Submission of PP form, advertisement, evaluation of best bidder and contract awards.	0Submission of PP form, advertisement, evaluation of best bidder and contract awards.	10ne staff house constructed at Okwerodot Seed SS	1One staff house constructed at Okwerodot Seed SS
Non Standard Outputs:	N/A/N/A	N/A/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:	0	0	0	0	0	0	0
Domestic Dev't:	269,169	201,877	185,402	46,350	46,350	46,350	46,350
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	269,169	201,877	185,402	46,350	46,350	46,350	46,350

Budget Output: 82 83Laboratories and Science Room Construction

No. of ICT laboratories completed			0N/A/N/A	0N/A	0N/A	0N/A	0N/A
-----------------------------------	--	--	----------	------	------	------	------

Vote:607 Kole District

FY 2021/22

No. of science laboratories constructed			<i>1Raising of PP Form 1, preparation of BoQs, civil works, supervision and monitoring and reporting.1 science laboratory constructed at Okole Seed S.S</i>	0Submission of PP form, advertisement, evaluation of best bidder and contract awards.	0Submission of PP form, advertisement, evaluation of best bidder and contract awards.	0Science laboratory constructed, supervised and monitored at Okwerodot Seed SS	1I science laboratory constructed, supervised and monitored at Okwerodot Seed SS.
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>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	210,552	157,914	235,605	58,901	58,901	58,901	58,901
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	210,552	157,914	235,605	58,901	58,901	58,901	58,901

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

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

Non Standard Outputs:	106 primary schools both private and public school inspected in the whole district.Planning, 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</i>	<i>Salary paid for 10 traditional staff in the department. School inspector recruited. All primary schools in the district inspected and monitored.Update of payroll, school inspection, monitoring and reporting.</i>	Salary paid for 10 traditional staff in the department. School inspector recruited. All primary schools in the district inspected and monitored.	Salary paid for 10 traditional staff in the department. School inspector recruited. All primary schools in the district inspected and monitored.	Salary paid for 10 traditional staff in the department. School inspector recruited. All primary schools in the district inspected and monitored.	Salary paid for 10 traditional staff in the department. School inspector recruited. All primary schools in the district inspected and monitored.
<i>Wage Rec't:</i>	0	0	9,629	2,407	2,407	2,407	2,407
<i>Non Wage Rec't:</i>	33,896	25,422	58,712	14,678	14,678	14,678	14,678
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	33,896	25,422	68,341	17,085	17,085	17,085	17,085

Vote:607 Kole District

FY 2021/22

Budget Output: 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	24 both government and private secondary schools inspected in the district.Planning, meetings, sensitization, inspection and support supervision and school monitoring.	24 both government and private secondary schools inspected in the district. Inspection tools prepared, inspection and supervision and report writing.N/A	All secondary schools in the district monitored.School monitoring and reporting.	All secondary schools in the district monitored.	All secondary schools in the district monitored.	All secondary schools in the district monitored.	All secondary schools in the district monitored.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,070	803	23,548	5,887	5,887	5,887	5,887
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,070	803	23,548	5,887	5,887	5,887	5,887

Budget Output: 84 03Sports Development services

Non Standard Outputs:	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.	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	Cocurricular activities conducted at zonal, subcounty, district and national level.Zonal, subcounty, district and national level competitions. Monitoring and support supervision. Staff training.	Cocurricular activities conducted at zonal, subcounty, district and national level.	Cocurricular activities conducted at zonal, subcounty, district and national level.	Cocurricular activities conducted at zonal, subcounty, district and national level.	Cocurricular activities conducted at zonal, subcounty, district and national level.
Wage Rec't:	0	0	0	0	0	0	0

Vote:607 Kole District

FY 2021/22

<i>Non Wage Rec't:</i>	30,000	22,500	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	30,000	22,500	25,000	6,250	6,250	6,250	6,250

Budget Output: 84 04Sector Capacity Development

Non Standard Outputs:	122 school management committee members sensitized on school management.Planning, training and report writing.	42 school management committee members sensitized and trained on school management in Bala and Akalo S/CN/A	122 members of SMC trained. Capacity 122 both head teachers and deputies built.Training, support supervision and reporting.	30 members of SMC trained. Capacity 30 both head teachers and deputies built.	30 members of SMC trained. Capacity 30 both head teachers and deputies built.	30 members of SMC trained. Capacity 30 both head teachers and deputies built.	32 members of SMC trained. Capacity 32 both head teachers and deputies built.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	18,000	4,500	4,500	4,500	4,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	18,000	4,500	4,500	4,500	4,500

Budget Output: 84 05Education Management Services

Non Standard Outputs:	PLE supervised and monitored, facilities inspected, monitored and construction supervised. PLE supervision and monitoring, facility inspection, monitoring and supervision, report writing.	Monitoring and supervision of school facilities. Preparation and submission of PP form 1 and BoQsMonitoring and supervision of school facilities. Renovation of classrooms, toilets and supply of desks.	Salary paid to 9 traditional staff at the department, allowances paid to causal workers, small office equipment, sanitation facilities procured.Payment of salary, update of payroll, hygiene and sanitation maintained	Salary paid to 9 traditional staff at the department, allowances paid to causal workers, small office equipment, sanitation facilities procured.	Salary paid to 9 traditional staff at the department, allowances paid to causal workers, small office equipment, sanitation facilities procured.	Salary paid to 9 traditional staff at the department, allowances paid to causal workers, small office equipment, sanitation facilities procured.	Salary paid to 9 traditional staff at the department, allowances paid to causal workers, small office equipment, sanitation facilities procured.
<i>Wage Rec't:</i>	81,289	60,967	81,289	20,322	20,322	20,322	20,322
<i>Non Wage Rec't:</i>	40,236	30,177	19,804	4,951	4,951	4,951	4,951
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:607 Kole District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	121,525	91,144	101,093	25,273	25,273	25,273	25,273

Output Class: Capital Purchases

Budget Output: 84 72Administrative Capital

Non Standard Outputs:	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.	<i>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.</i>	<i>8 motor cycles, 1 vehicle serviced and maintained. Education block maintained.Vehicle and motor cycle servicing, purchase of spare parts and tyres. Maintenance of education block.</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>	40,957	30,717	38,527	9,632	9,632	9,632	9,632
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	40,957	30,717	38,527	9,632	9,632	9,632	9,632

Vote:607 Kole District

FY 2021/22

Service Area: 85 Special Needs Education

Output Class: Higher LG Services

Budget Output: 85 01Special Needs Education Services

No. of children accessing SNE facilities			164Updating and maintaining of enrolment of SNE children.164 SNE children enrolled at Wigua PS.	164164 SNE children enrolled at Wigua PS.	164164 SNE children enrolled at Wigua PS.	164164 SNE children enrolled at Wigua PS.	164164 SNE children enrolled at Wigua PS.
No. of SNE facilities operational			1Planning, teaching, learning, assessment and reporting conducted.Teaching and learning conducted for SNE at Wigua PS.	1Teaching and learning conducted for SNE at Wigua PS.	1Teaching and learning conducted for SNE at Wigua PS.	1Teaching and learning conducted for SNE at Wigua PS.	1Teaching and learning conducted 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:	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
Wage Rec't:	10,885,846	8,164,385	11,046,477	2,761,619	2,761,619	2,761,619	2,761,619
Non Wage Rec't:	2,041,472	1,531,104	2,106,154	526,538	526,538	526,538	526,538
Domestic Dev't:	1,490,886	1,118,165	1,164,033	291,008	291,008	291,008	291,008
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	14,418,204	10,813,653	14,316,664	3,579,166	3,579,166	3,579,166	3,579,166

Vote:607 Kole District

FY 2021/22

Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Service Area: 81 District, Urban and Community Access Roads

Output Class: Higher LG Services

Budget Output: 81 04Community Access Roads maintenance

Non Standard Outputs:

Staff Salaries paidPreparation of work plan Processing for payment and accountability

Staff Salaries paid Staff Salaries paid Staff Salaries paid Staff Salaries paid

<i>Wage Rec't:</i>	0	0	<i>67,173</i>	16,793	16,793	16,793	16,793
<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>0</i>	0	0	0	0
Total For KeyOutput	0	0	<i>67,173</i>	16,793	16,793	16,793	16,793

Budget Output: 81 05District Road equipment and machinery repaired

Vote:607 Kole District

FY 2021/22

Non Standard Outputs:

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 double cabin pick ups serviced and repaired, two motor cycles serviced and repaired including tyres and consumables. One Grader, One Wheel Loader, Four Trucks and a Vibro-roller- Complete budget and work plan - Initiate and complete procurement - Implement activities of service and repair -Report and account for money spent on the activities

Two double cabin pick ups serviced and repaired, two motor cycles serviced and repaired

Tyres and consumables procured. One Grader, One Wheel Loader, Four Trucks and a Vibro-roller serviced

Two double cabin pick ups serviced and repaired, two motor cycles serviced and repaired including tyres and consumables. One Grader, One Wheel Loader, Four Trucks and a Vibro-roller

One double cabin pick ups serviced and repaired, two motor cycles serviced and repaired including tyres and consumables. One Grader serviced.

<i>Wage Rec't:</i>	67,173	50,379	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,381	19,036	27,971	6,993	6,993	6,993	6,993
<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	92,554	69,415	27,971	6,993	6,993	6,993	6,993

Budget Output: 81 08Operation of District Roads Office

Vote:607 Kole District

FY 2021/22

Non Standard Outputs:

Fuel,oil and lubricants procured, travel inland,reports submitted to line Ministries, Monitoring and supervision undertaken, office equipment and stationary procured etcFilling requisition forms, LPOs, accountabilities and reports in place	<i>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</i>	<i>Causal workers wages, Medical expenses, Incapacitation, death benefits and burials, Computer IT, Stationary and Printing, Small Office Equipment, Travel inland, Fuel and Lubricants procured and implementedPreparation of Work plan, Procurement, Implementation, Report and Account for the money spent.</i>	Causal workers wages, Computer IT, Stationary and Printing, Small Office Equipment, Travel inland, Fuel and Lubricants procured and implemented	Causal workers wages, Stationary and Printing, Small Office Equipment, Travel inland, Fuel and Lubricants procured and implemented	Causal workers wages, Medical expenses, Stationary and Printing, Small Office Equipment, Travel inland, Fuel and Lubricants procured and implemented	Causal workers wages, Medical expenses, Incapacitation, death benefits and burials, Computer IT, Stationary and Printing, Small Office Equipment, Travel inland, Fuel and Lubricants procured and implemented
0	0	0	0	0	0	0
43,022	32,267	36,191	9,048	9,048	9,048	9,048
0	0	0	0	0	0	0
0	0	0	0	0	0	0
43,022	32,267	36,191	9,048	9,048	9,048	9,048

Vote:607 Kole District

FY 2021/22

Output Class: Lower Local Services

Budget Output: 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained			<i>28Preparation of work plan, initiation and completion of procurement processes, physical implementation of planned works, report and accountability to be concluded28km of district roads periodically maintained</i>	22km of district roads periodically maintained	1010km of district roads periodically maintained	1010km of district roads periodically maintained	66km of district roads periodically maintained
Length in Km of District roads routinely maintained			<i>132Preparation of work plan, initiation and completion of procurement processes, physical implementation of planned works, report and accountability to be concluded132km of district roads to be routinely maintained</i>	4040km of district roads to be routinely maintained	3030km of district roads to be routinely maintained	4040km of district roads to be routinely maintained	2230km of district roads to be routinely maintained
No. of bridges maintained			0NANA	0NA	0NA	0NA	0NA
Non Standard Outputs:	NANA	NANA	NANA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	295,883	221,912	257,443	64,361	64,361	64,361	64,361
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	295,883	221,912	257,443	64,361	64,361	64,361	64,361

Output Class: Capital Purchases

Vote:607 Kole District

FY 2021/22

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	Low cost seal road designed, allowances to staff paid, fuel, oil and lubricants procured, stationary, office equipment procured, repaired 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, repaired and servicing of vehicles and road equipment</i>	<i>-Baramindyang - Alelibanya - Alem-Lira University border road 12km to improved. - Project Monitoring and supervision to be enforced for value for money. Service investment cost on designs and BoQs to be achieved</i>	-Baramindyang - Alelibanya - Alem-Lira University border road 12km to improved. -Project Monitoring and supervision to be enforced for value for money. Service investment cost on designs and BoQs to be achieved	-Baramindyang - Alelibanya - Alem-Lira University border road 12km to improved.	-Baramindyang - Alelibanya - Alem-Lira University border road 12km to improved.	-Baramindyang - Alelibanya - Alem-Lira University border road 12km to improved.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	97,378	73,033	125,399	31,350	31,350	31,350	31,350
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	97,378	73,033	125,399	31,350	31,350	31,350	31,350

Budget Output: 81 75Non Standard Service Delivery Capital

Vote:607 Kole District

FY 2021/22

Non Standard Outputs:	Supervision vehicle for engineering department procuredFilling procurement form, issuance of LPO and processing payment	Supervision vehicle for engineering department procuredSupervision on vehicle for engineering department procured	Monitoring, Supervision, Bill of Quantities, EIA and Small Office Equipment achieved.- Preparation of Work Plan - Initiation and completion of procurement - Implementation of activities and preparation of accountability	Monitoring, Supervision, Bill of Quantities, EIA and Small Office Equipment achieved.	Monitoring, Supervision, Bill of Quantities, EIA and Small Office Equipment achieved.	Monitoring, Supervision, Bill of Quantities, EIA and Small Office Equipment achieved.	Monitoring, Supervision, Bill of Quantities, EIA and Small Office Equipment achieved.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	160,000	120,000	40,378	10,094	10,094	10,094	10,094
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	160,000	120,000	40,378	10,094	10,094	10,094	10,094

Budget Output: 81 80Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	1-Preparation of work plan - Initiation and completion of procurement -Implementation of physical works and account for the money spentLow cost sealing on Awangacol swamp	0NA	0NA	1Low cost sealing on Awangacol swamp	0Low cost sealing on Awangacol swamp
--	--	-----	-----	--------------------------------------	--------------------------------------

Vote:607 Kole District

FY 2021/22

Length in Km. of rural roads rehabilitated			<i>6-Preparation of work plan - Initiation and completion of procurement -Implementation of physical works and account for the money spentBala - Inomo rehabilitation and Onoo swamp raising</i>	1Bala - Inomo rehabilitation and Onoo swamp raising	2Bala - Inomo rehabilitation and Onoo swamp raising	2Bala - Inomo rehabilitation and Onoo swamp raising	1Bala - Inomo rehabilitation and Onoo swamp raising
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>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	186,399	139,799	348,000	87,000	87,000	87,000	87,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	186,399	139,799	348,000	87,000	87,000	87,000	87,000
<i>Wage Rec't:</i>	67,173	50,379	67,173	16,793	16,793	16,793	16,793
<i>Non Wage Rec't:</i>	364,287	273,215	321,604	80,401	80,401	80,401	80,401
<i>Domestic Dev't:</i>	443,777	332,833	513,777	128,444	128,444	128,444	128,444
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	875,236	656,427	902,554	225,638	225,638	225,638	225,638

Vote:607 Kole District

FY 2021/22

Sub-SubProgramme 7b Water

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

Service Area: 81 Rural Water Supply and Sanitation

Output Class: Higher LG Services

Vote:607 Kole District

FY 2021/22

Budget Output: 81 01Operation of the District Water Office

Non Standard Outputs:	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, fuel, stationary, electricity, death benefit, medical expenses, computer supply, staff welfareGeneral staff salaries, fuel, stationary, electricity, death benefit, medical expenses, computer supply, staff welfare	General staff salaries, fuel, stationary, electricity, death benefit, medical expenses, computer supply, staff welfare	General staff salaries, fuel, stationary, electricity, death benefit, medical expenses, computer supply, staff welfare	General staff salaries, fuel, stationary, electricity, death benefit, medical expenses, computer supply, staff welfare	General staff salaries, fuel, stationary, electricity, death benefit, medical expenses, computer supply, staff welfare
Wage Rec't:	29,064	21,798	29,064	7,266	7,266	7,266	7,266
Non Wage Rec't:	53,000	39,750	54,600	13,650	13,650	13,650	13,650
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	82,064	61,548	83,664	20,916	20,916	20,916	20,916

Budget Output: 81 02Supervision, monitoring and coordination

No. of supervision visits during and after construction	121212	1212	1212	1212	1212
---	--------	------	------	------	------

Vote:607 Kole District

FY 2021/22

No. of District Water Supply and Sanitation Coordination Meetings			444	4	444	44	44
No. of Mandatory Public notices displayed with financial information (release and expenditure)			44				
No. of sources tested for water quality			303030	3030	3030	3030	3030
No. of water points tested for quality			303030	3030	3030	3030	3030
Non Standard Outputs:	Allowances, food and refreshment , data collection Allowances, food and refreshment	<i>Allowances, food and refreshment , data collection</i> <i>Allowances, food and refreshment , data collection</i>	<i>Water quality test, monitoring and supervision, sanitation coordination committee meeting</i> <i>Water quality test, monitoring and supervision, sanitation coordination committee meeting</i>	Water quality test, monitoring and supervision, sanitation coordination committee meeting	Water quality test, monitoring and supervision, sanitation coordination committee meeting	Water quality test, monitoring and supervision, sanitation coordination committee meeting	Water quality test, monitoring and supervision, sanitation coordination committee meeting
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,115	12,087	16,435	4,109	4,109	4,109	4,109
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	16,115	12,087	16,435	4,109	4,109	4,109	4,109

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

% of rural water point sources functional (Shallow Wells)	79%79%79%	79%79%	79%79%	79%79%	79%79%
No. of public sanitation sites rehabilitated	111	11	11	11	11
No. of water points rehabilitated	555	55	55	55	55
No. of water pump mechanics, scheme attendants and caretakers trained	121212	1212	1212	1212	1212

Vote:607 Kole District

FY 2021/22

Non Standard Outputs:	Post construction support Post construction support	Post construction support Post construction support	Engagement with different stakeholders on the current water sector policies and guidelines Engagement with different stakeholders on the current water sector policies and guidelines	Engagement with different stakeholders on the current water sector policies and guidelines	Engagement with different stakeholders on the current water sector policies and guidelines	Engagement with different stakeholders on the current water sector policies and guidelines	Engagement with different stakeholders on the current water sector policies and guidelines
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,400	1,800	3,370	842	842	842	842
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,400	1,800	3,370	842	842	842	842

Budget Output: 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	777				
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	121212				
No. of water and Sanitation promotional events undertaken	444	44	44	44	44
No. of Water User Committee members trained	191919	19	19	19	19
No. of water user committees formed.	191919	419	419	419	519

Vote:607 Kole District

FY 2021/22

Non Standard Outputs:	travel inland facilitation travel inland facilitation	<i>travel inland facilitation travel inland facilitation</i>	<i>the community management structures formed and trained and benefiting communities sensitized on their roles and responsibilities the community management structures formed and trained and benefiting communities sensitized on their roles and responsibilities</i>	the community management structures formed and trained and benefiting communities sensitized on their roles and responsibilities	the community management structures formed and trained and benefiting communities sensitized on their roles and responsibilities	the community management structures formed and trained and benefiting communities sensitized on their roles and responsibilities	the community management structures formed and trained and benefiting communities sensitized on their roles and responsibilities
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,840	5,880	5,920	1,480	1,480	1,480	1,480
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,840	5,880	5,920	1,480	1,480	1,480	1,480

Budget Output: 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	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</i>	<i>Enhancing house hold sanitation among the water facility benefiting communities Enhancing house hold sanitation among the water facility benefiting communities</i>	Enhancing house hold sanitation among the water facility benefiting communities	Enhancing house hold sanitation among the water facility benefiting communities	Enhancing house hold sanitation among the water facility benefiting communities	Enhancing house hold sanitation among the water facility benefiting communities
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,700	1,275	1,700	425	425	425	425
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,700	1,275	1,700	425	425	425	425

Vote:607 Kole District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:

			<i>Monitoring, supervision and Appraisal of capital works Monitoring, supervision and Appraisal of capital works</i>	Monitoring, supervision and Appraisal of capital works	Monitoring, supervision and Appraisal of capital works	Monitoring, supervision and Appraisal of capital works	Monitoring, supervision and Appraisal of capital works
<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	10,000	2,500	2,500	2,500	2,500
<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

Vote:607 Kole District

FY 2021/22

Budget Output: 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places			<i>1Construction of public latrine at Corner Morlem Aboke Town Council</i>	11	11	11	11
			<i>Construction of public latrine at Corner Morlem Aboke Town Council</i>				
Non Standard Outputs:	Construction of Public Latrine at Akalo Trading Center	CONSTRUCTION OF PUBLIC LATRINE AT OKOLE	<i>Construction of public latrine at Ayara Trading center Okwerodot</i>	Construction of public latrine at Corner Morlem Aboke	Construction of public latrine at Corner Morlem Aboke	Construction of public latrine at Corner Morlem Aboke	Construction of public latrine at Corner Morlem Aboke
	Construction of Public Latrine at Akalo Trading Center	HCHCONSTRUC TION OF PUBLIC LATRINE AT OKOLE HCH	<i>Construction of public latrine at Ayara Trading center Okwerodot</i>				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	27,000	20,250	<i>24,500</i>	6,125	6,125	6,125	6,125
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	27,000	20,250	24,500	6,125	6,125	6,125	6,125

Budget Output: 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)			<i>19Drilling of 15 deep wells fitted with hand pumps and 4 production wells Drilling of 15 deep wells fitted with hand pumps and 4 production wells</i>	1919	1919	1919	1919
No. of deep boreholes rehabilitated			<i>Rehabilitation of 4 boreholes Rehabilitation of 4 boreholes</i>				

Vote:607 Kole District

FY 2021/22

Non Standard Outputs:	construction, drilling and rehabilitation of boreholes within the district, retention for the previous contracts, water quality analysis and procurement of assorted pumps parts	<i>construction, drilling and rehabilitation of boreholes within the district, retention for the previous contracts, water quality analysis and procurement of assorted pumps parts</i>	<i>Drilling of 15 deep wells fitted with hand pumps and 4 production wells</i>	Drilling of 15 deep wells fitted with hand pumps and 4 production wells	Drilling of 15 deep wells fitted with hand pumps and 4 production wells	Drilling of 15 deep wells fitted with hand pumps and 4 production wells	Drilling of 15 deep wells fitted with hand pumps and 4 production wells
<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>	564,298	423,223	557,258	139,315	139,315	139,315	139,315
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	564,298	423,223	557,258	139,315	139,315	139,315	139,315
<i>Wage Rec't:</i>	29,064	21,798	29,064	7,266	7,266	7,266	7,266
<i>Non Wage Rec't:</i>	81,055	60,792	82,025	20,506	20,506	20,506	20,506
<i>Domestic Dev't:</i>	591,298	443,473	591,758	147,940	147,940	147,940	147,940
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	701,417	526,063	702,847	175,712	175,712	175,712	175,712

Vote:607 Kole District

FY 2021/22

Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Service Area: 83 Natural Resources Management

Output Class: Higher LG Services

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

Non Standard Outputs:

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. Office furniture procured. 11. Travel Inland paid 1. Payment of Staff salaries. 2. Payment of Porters wages. 3. Payment of Medical expenses. 4. Payment of	<i>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.</i>	<i>1. Staff salaries paid to causal labourers 3. Medical expenses paid 4. Incapacity death benefits paid 5. Printing, Stationery, Photocopying, and binding done 6. Bookshelves purchased 7. Electricity bill paid 8. Reports produced and submitted 9. Staffs Appraised 10. Staff meeting held 11. Supervision and monitoring conducted 1. Payment of Staff salaries 2.. Allowances to causal labourers 3. Payment of Medical expenses 4. Payment of Incapacity death benefits 5. Printing,</i>	1. Staff salaries paid 2.. Allowances paid to causal labourers 3. Medical expenses paid 4. Incapacity death benefits paid 5. Printing, Stationery, Photocopying, and binding done 6. Bookshelves purchased 7. Electricity bill paid 8. Reports produced and submitted 9. Staffs Appraised 10. Staff meeting held 11. Supervision and monitoring conducted	1. Staff salaries paid 2.. Allowances paid to causal labourers 3. Medical expenses paid 4. Incapacity death benefits paid 5. Printing, Stationery, Photocopying, and binding done 6. Bookshelves purchased 7. Electricity bill paid 8. Reports produced and submitted 9. Staffs Appraised 10. Staff meeting held 11. Supervision and monitoring conducted	1. Staff salaries paid 2.. Allowances paid to causal labourers 3. Medical expenses paid 4. Incapacity death benefits paid 5. Printing, Stationery, Photocopying, and binding done 6. Bookshelves purchased 7. Electricity bill paid 8. Reports produced and submitted 9. Staffs Appraised 10. Staff meeting held 11. Supervision and monitoring conducted	1. Staff salaries paid 2.. Allowances paid to causal labourers 3. Medical expenses paid 4. Incapacity death benefits paid 5. Printing, Stationery, Photocopying, and binding done 6. Bookshelves purchased 7. Electricity bill paid 8. Reports produced and submitted 9. Staffs Appraised 10. Staff meeting held 11. Supervision and monitoring conducted
---	--	--	---	---	---	---

Vote:607 Kole District

FY 2021/22

	Burial expenses. 5. Procurement of Stationery, printing, Photocopying services. 5. Purchase of Small Office Equipment. 6. Purchase of airtime. 7. Payment of Electricity Bill. 8. Production and submission of District state of environment report and quarterly reports to line ministries and other stakeholders. 9. Procurement of Fuel. 10. Procurement of 1 Office Chair	<i>Telecommunication conducted. 7. Electricity Bill paid. 9. Fuel procured. 10. 4 Motorcycles repaired and maintained.</i>	<i>Stationery, Photocopying, and binding 6. Purchase of Bookshelves 7. Payment of Electricity bill 8. Production of Reports and submission 9. Appraisal of Staffs 10. Holding Staff meeting 11. Conducting supervision and monitoring</i>				
Wage Rec't:	139,200	104,400	139,200	34,800	34,800	34,800	34,800
Non Wage Rec't:	1,943	1,457	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	5,150	3,863	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	146,294	109,720	143,200	35,800	35,800	35,800	35,800

Budget Output: 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	<i>1Tree plantingTrees planted at Atan Local Forest Reserve and Kole District Headquarters</i>	N/A	N/A	N/A	1Trees planted at Atan Local Forest Reserve and Kole District Headquarters
--	--	-----	-----	-----	--

Vote:607 Kole District

FY 2021/22

Number of people (Men and Women) participating in tree planting days			101. Land preparation 2. Lining 3. Pitting 4. plantingThe PWDs, People living with HIV/AIDS, Youth, women and The elderly involved in tree planting.	N/A	N/A	N/A	10The PWDs, People living with HIV/AIDS, Youth, women and The elderly involved in tree planting.	
Non Standard Outputs:			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	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	N/A	N/A	N/A	N/A
Wage Rec't:			0	0	0	0	0	0
Non Wage Rec't:			30,000	22,500	2,000	500	500	500
Domestic Dev't:			0	0	0	0	0	0
External Financing:			0	0	0	0	0	0

Vote:607 Kole District

FY 2021/22

Total For KeyOutput	30,000	22,500	2,000	500	500	500	500
Budget Output: 83 04 Training in forestry management (Fuel Saving Technology, Water Shed Management)							
No. of Agro forestry Demonstrations			N/A/N/A				
No. of community members trained (Men and Women) in forestry management			301. Preparation of training material 2. Mobilization of group members 3. Training sessionGroup members of Par Pi Anyim Community Art and Craft Leye - Kole trained in tree planting and management,	N/A	N/A	30Group members of Par Pi Anyim Community Art and Craft Leye - Kole trained in tree planting and management,	N/A
Non Standard Outputs:	N/A/N/A	N/A/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:	10,000	7,500	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	10,000	7,500	1,000	250	250	250	250
Budget Output: 83 05 Forestry Regulation and Inspection							
No. of monitoring and compliance surveys/inspections undertaken			4Assessment of tree seedlings planted and maintenance aspects.Quarterly inspection of tree planting at Atan Local Forest Reserve in Okwerodot Sub-county Conducted	11. Field Visit 2. Reporting	11. Field Visit 2. Reporting	11. Field Visit 2. Reporting	11. Field Visit 2. Reporting
Non Standard Outputs:	N/A/N/A	N/A/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:	1,280	960	1,692	423	423	423	423
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:607 Kole District

FY 2021/22

Total For KeyOutput		1,280	960	1,692	423	423	423	423
Budget Output: 83 06Community Training in Wetland management								
Non Standard Outputs:		Laptop computer balance paidLaptop payment						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	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	3,000	2,250	0	0	0	0	0	0
Budget Output: 83 07River Bank and Wetland Restoration								
Area (Ha) of Wetlands demarcated and restored		<p>251. Boundary opening</p> <p>2. Establishment of concrete boundary pillars.</p> <p>3. Conducting enforcement on wetland de graders</p> <p>4. Procurement of Coloured printer1. Okole wetland catchments demarcated and restored</p> <p>2. Wetland Enforcement conducted</p> <p>3. Coloured printer procured</p> <p>51. Okole wetland catchments demarcated and restored</p> <p>2. Wetland Enforcement conducted</p> <p>101. Okole wetland catchments demarcated and restored</p> <p>2. Wetland Enforcement conducted</p> <p>101. Okole wetland catchments demarcated and restored</p> <p>2. Wetland Enforcement conducted</p> <p>3. Coloured printer procured</p> <p>N/A</p>						
No. of Wetland Action Plans and regulations developed		N/A/N/A						
Non Standard Outputs:		N/A/N/A	N/A/N/A	Local tree species planted between boundary concrete pillarsTree planting	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,181	3,886	15,000	3,750	3,750	3,750	3,750	3,750

Vote:607 Kole District

FY 2021/22

<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	5,181	3,886	15,000	3,750	3,750	3,750	3,750

Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			<i>501. Preparation of training materials 2. Mobilization of participants 3. Training sessionNewly elected district Councillors trained in Environment and Natural Resources management</i>	N/A	50Newly elected district Councillors trained in Environment and Natural Resources management	N/A	N/A
Non Standard Outputs:	N/A	N/A	<i>District Environment and Natural Resources Committee quarterly meetings heldHolding meetings</i>	District Environment and Natural Resources Committee quarterly meetings held	District Environment and Natural Resources Committee quarterly meetings held	District Environment and Natural Resources Committee quarterly meetings held	District Environment and Natural Resources Committee quarterly meetings held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	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	6,000	4,500	6,000	1,500	1,500	1,500	1,500

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			<i>4Field visitsQuarterly multi stakeholders monitoring conducted on departmental activities</i>	1Quarterly multi stakeholders monitoring conducted on departmental activities	1Quarterly multi stakeholders monitoring conducted on departmental activities	1Quarterly multi stakeholders monitoring conducted on departmental activities	1Quarterly multi stakeholders monitoring conducted on departmental activities
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

Vote:607 Kole District

FY 2021/22

<i>Non Wage Rec't:</i>	8,000	6,000	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	5,000	1,250	1,250	1,250	1,250

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

No. of new land disputes settled within FY

			N/A				
			N/A				
Non Standard Outputs:	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 purchased1. Purchase of Laptop Computer, furniture, stationary and other small office equipment 2. Mark stones planting along institutional land and wetland boundaries		1. Land conflict mediators trained in all the Sub Counties. 2. Furniture procured for Staff Surveyor's office 3. Land rights awareness created. 4. 55 cases of land disputes settled. 5. Land Titled 1. Training Land conflict mediators 2. Procurement of furniture 3. Land rights awareness training 4. Settling land disputes 5. Land tiling	1. Land conflict mediators trained in all the Sub Counties. 2. Land rights awareness created. 3. 10 cases of land disputes settled. 4. Land Titled	1. Land conflict mediators trained in all the Sub Counties. 2. Land rights awareness created. 3. 15 cases of land disputes settled. 4. Land Titled	1. Land conflict mediators trained in all the Sub Counties. 2. Furniture procured for Staff Surveyor's office 3. Land rights awareness created. 4. 15 cases of land disputes settled. 5. Land Titled	1. Land conflict mediators trained in all the Sub Counties. 2. Land rights awareness created. 3. 15 cases of land disputes settled. 4. Land Titled
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	9,500	7,125	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,500	14,625	15,000	3,750	3,750	3,750	3,750

Budget Output: 83 11Infrastructure Planning

Vote:607 Kole District

FY 2021/22

Non Standard Outputs:

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. Quarterly Physical Planning Committee Meeting held. 2. Sub-county physical planning committee members trained in Land use planning and management. 3. PPEf for COVID 19 (Masks, Sanitizer, Hand washing facility and liquid soap) purchased. 1. Meetings 2. Preparation of training material, mobilization and training session. 3. Purchase of PPEf for COVID 19 (Masks, Sanitizer, Hand washing facility and liquid soap).

1. Quarterly Physical Planning Committee Meeting held. 2. Sub-county physical planning committee members trained in Land use planning and management. 3. PPEf for COVID 19 (Masks, Sanitizer, Hand washing facility and liquid soap) purchased.

1. Quarterly Physical Planning Committee Meeting held. 2. Sub-county physical planning committee members trained in Land use planning and management. 3. PPEf for COVID 19 (Masks, Sanitizer, Hand washing facility and liquid soap) purchased.

1. Quarterly Physical Planning Committee Meeting held. 2. Sub-county physical planning committee members trained in Land use planning and management. 3. PPEf for COVID 19 (Masks, Sanitizer, Hand washing facility and liquid soap) purchased.

1. Quarterly Physical Planning Committee Meeting held. 2. Sub-county physical planning committee members trained in Land use planning and management. 3. PPEf for COVID 19 (Masks, Sanitizer, Hand washing facility and liquid soap) purchased.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,280	320	320	320	320
Domestic Dev't:	10,500	7,875	5,150	1,288	1,288	1,288	1,288
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,500	7,875	6,430	1,608	1,608	1,608	1,608
Wage Rec't:	139,200	104,400	139,200	34,800	34,800	34,800	34,800
Non Wage Rec't:	75,404	56,553	40,972	10,243	10,243	10,243	10,243
Domestic Dev't:	25,150	18,863	15,150	3,788	3,788	3,788	3,788
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	239,755	179,816	195,323	48,831	48,831	48,831	48,831

Vote:607 Kole District

FY 2021/22

Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Service Area: 81 Community Mobilisation and Empowerment

Output Class: Higher LG Services

Budget Output: 81 04Facilitation of Community Development Workers

Non Standard Outputs:	Staff paid on monthly salariesPayment of salaries	14 Staffs 14 Staffs	Training, workshop and seminar Training, workshop and seminar	Training, workshop and seminar	Training, workshop and seminar	Training, workshop and seminar	Training, workshop and seminar
Wage Rec't:	105,448	79,086	0	0	0	0	0
Non Wage Rec't:	9,325	6,993	3,887	972	972	972	972
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	114,772	86,079	3,887	972	972	972	972

Budget Output: 81 05Adult Learning

No. FAL Learners Trained	67 Motivation of 65 FAL instructors and 06 FAL supervisors, monitoring and supervision of all the FAL classes 67 FAL classes supervised and monitored in all the sub-counties	1567 FAL classes supervised and monitored in all the sub-counties	1567 FAL classes supervised and monitored in all the sub-counties	1567 FAL classes supervised and monitored in all the sub-counties	2167 FAL classes supervised and monitored in all the sub-counties
--------------------------	---	---	---	---	---

Vote:607 Kole District

FY 2021/22

Non Standard Outputs:	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	6767					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,000	10,500	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	14,000	10,500	14,000	3,500	3,500	3,500	3,500

Budget Output: 81 07Gender Mainstreaming

Non Standard Outputs:	Communities trained on key gender concerns in production, household chores as well as other cross cutting issues-Awareness creation, community mobilization and dialogue	02 Trainings02 Trainings	Communities trained on key gender concerns in production, household chores as well as other cross cutting issues-Awareness creation, community mobilization and dialogue	Communities trained on key gender concerns in production, household chores as well as other cross cutting issues	Communities trained on key gender concerns in production, household chores as well as other cross cutting issues	Communities trained on key gender concerns in production, household chores as well as other cross cutting issues	Communities trained on key gender concerns in production, household chores as well as other cross cutting issues
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,400	6,300	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	8,400	6,300	5,000	1,250	1,250	1,250	1,250

Budget Output: 81 08Children and Youth Services

Vote:607 Kole District

FY 2021/22

No. of children cases (Juveniles) handled and settled

100-Resettlement of children with their families
-RepreChildren protected against all forms of abuse-Inspection of child care centers sentation of children in courts
-Resettlement of children with their families
-RepreChildren protected against all forms of abuse-Inspection of child care centers sentation of children in courts

25Resettlement of children with their families
 -RepreChildren protected against all forms of abuse-Inspection of child care centers sentation of children in courts

25Resettlement of children with their families
 -RepreChildren protected against all forms of abuse-Inspection of child care centers sentation of children in courts

25Resettlement of children with their families
 -RepreChildren protected against all forms of abuse-Inspection of child care centers sentation of children in courts

25Resettlement of children with their families
 -RepreChildren protected against all forms of abuse-Inspection of child care centers sentation of children in courts

Non Standard Outputs:

Children protected against all forms of abuse-Inspection of child care centers - Resettlement of children with their families - Representation of children in courts

Children protected against all forms of abuseChildren protected against all forms of abuse

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	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	4,000	3,000	6,000	1,500	1,500	1,500	1,500

Vote:607 Kole District

FY 2021/22

Budget Output: 81 09Support to Youth Councils

No. of Youth councils supported			4-Quarterly council meetings held -National youth day commemorated-Quarterly council meetings held -National youth day commemorated	1-Quarterly council meetings held -National youth day commemorated	1-Quarterly council meetings held -National youth day commemorated	1-Quarterly council meetings held -National youth day commemorated	1-Quarterly council meetings held -National youth day commemorated
Non Standard Outputs:	-Quarterly council meetings held - National youth day commemorated-Quarterly council meeting - Commemoration of national youth day	01 quarterly council held-Quarterly council meetings held - National youth day commemorated	Quarterly council meeting - Commemoration of national youth dayQuarterly council meeting - Commemoration of national youth day	Quarterly council meeting -Commemoration of national youth day	Quarterly council meeting -Commemoration of national youth day	Quarterly council meeting -Commemoration of national youth day	Quarterly council meeting -Commemoration of national youth day
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,200	2,400	4,800	1,200	1,200	1,200	1,200
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,200	2,400	4,800	1,200	1,200	1,200	1,200

Budget Output: 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community			5-Quarterly council meetings held -Operation of the councils-Quarterly council meetings held -Operation of the councils	1Quarterly council meetings held -Operation of the councils	1Quarterly council meetings held -Operation of the councils	1Quarterly council meetings held -Operation of the councils	2Quarterly council meetings held -Operation of the councils
---	--	--	--	--	--	--	--

Vote:607 Kole District

FY 2021/22

Non Standard Outputs:

		<i>One quarterly council meetings held for the special interest groups and day of the older persons commemorated</i>	<i>Allowances, workshop and seminar</i>	Allowances, workshop and seminar	Allowances, workshop and seminar	Allowances, workshop and seminar	Allowances, workshop and seminar
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,600	2,700	3,800	950	950	950	950
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,600	2,700	3,800	950	950	950	950

Budget Output: 81 11Culture mainstreaming

Non Standard Outputs:

	Good cultural practices revampedMobilization of cultural groups and making them participate in cultural gallas and competition	<i>02 good cultural practices revampedOne quarterly council meetings held for the special interest groups</i>	<i>Allowances, workshop and seminar</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	2,000	500	500	500	500

Budget Output: 81 12Work based inspections

Vote:607 Kole District

FY 2021/22

Non Standard Outputs:	Work based institutions inspected for conformity to work standards-Routine visit to the institutions - Printing of laws and policies	05 work places inspected05 work places inspected	allowances allowances					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,000	500	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500	500

Budget Output: 81 13Labour dispute settlement

Non Standard Outputs:	Labour disputes settled-Arbitration	03 labour disputes settled03 labour disputes settled	Allowances allowances					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,000	500	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500	500

Budget Output: 81 14Representation on Women's Councils

No. of women councils supported			444	1	1	1	1	
Non Standard Outputs:	N/A		small office equipment and Travel inland small office equipment and Travel inland	small office equipment and Travel inland	small office equipment and Travel inland	small office equipment and Travel inland	small office equipment and Travel inland	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,200	2,400	4,000	1,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0

Vote:607 Kole District

FY 2021/22

Total For KeyOutput	3,200	2,400	4,000	1,000	1,000	1,000	1,000
---------------------	-------	-------	-------	-------	-------	-------	-------

Budget Output: 81 15Sector Capacity Development

Non Standard Outputs:			Training, workshops and seminar Training, workshops and seminar	Training, workshops and seminar	Training, workshops and seminar	Training, workshops and seminar	Training, workshops and seminar
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

Budget Output: 81 16Social Rehabilitation Services

Non Standard Outputs:	PWDs and those with social and physical impairments reinstated and supported to cope up-Physiotherapy - Assistive devices	02 PWDs supported01 PWD supported	Incapacity death benefit Incapacity death benefit	Incapacity death benefit	Incapacity death benefit	Incapacity death benefit	Incapacity death benefit
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,574	4,931	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,574	4,931	4,000	1,000	1,000	1,000	1,000

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

Vote:607 Kole District

FY 2021/22

Non Standard Outputs:	N/A		<i>Allowance casual, stationary, electricity travel inland, fuel and lubricant, Maintena</i>	Allowance casual, stationary, electricity travel inland, fuel and lubricant, Maintena	Allowance casual, stationary, electricity travel inland, fuel and lubricant, Maintena	Allowance casual, stationary, electricity travel inland, fuel and lubricant, Maintena	Allowance casual, stationary, electricity travel inland, fuel and lubricant, Maintena
<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>	10,000	7,500	<i>11,602</i>	2,900	2,900	2,900	2,900
<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	10,000	7,500	117,050	29,262	29,262	29,262	29,262

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	-Community sub-projects funded-Assessment and funding of sub-projects	<i>12 sub-projects funded12 sub-projects funded</i>	<i>Monitoring, supervision and appraisal of YLP and UWEP operation capacity building and mind set change</i>	Monitoring, supervision and appraisal of YLP and UWEP operation capacity building and mind set change	Monitoring, supervision and appraisal of YLP and UWEP operation capacity building and mind set change	Monitoring, supervision and appraisal of YLP and UWEP operation capacity building and mind set change	Monitoring, supervision and appraisal of YLP and UWEP operation capacity building and mind set change
<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>	116,436	87,327	<i>54,788</i>	13,697	13,697	13,697	13,697
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0

Vote:607 Kole District

FY 2021/22

Total For KeyOutput	116,436	87,327	54,788	13,697	13,697	13,697	13,697
<i>Wage Rec't:</i>	105,448	79,086	105,448	26,362	26,362	26,362	26,362
<i>Non Wage Rec't:</i>	67,299	50,474	67,089	16,772	16,772	16,772	16,772
<i>Domestic Dev't:</i>	116,436	87,327	54,788	13,697	13,697	13,697	13,697
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	289,183	216,887	227,325	56,831	56,831	56,831	56,831

Vote:607 Kole District

FY 2021/22

Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Service Area: 83 Local Government Planning Services

Output Class: Higher LG Services

Budget Output: 83 01Management of the District Planning Office

Non Standard Outputs:	Salaries of planning staff paid, Office stationery and equipment procured, coordination with line Ministries and agencies done, electricity bills paid	<i>Salaries of planning staff paid, Office stationery and equipment procured, coordination with line Ministries and agencies done, electricity bills paid</i>	<i>Salaries of planning staff paid, office stationery and equipment procured, coordination with line Ministries and agencies done, electricity bills paid.</i>	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.
<i>Wage Rec't:</i>	75,040	56,280	75,040	18,760	18,760	18,760	18,760
<i>Non Wage Rec't:</i>	25,000	18,750	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	100,040	75,030	100,040	25,010	25,010	25,010	25,010

Budget Output: 83 02District Planning

Vote:607 Kole District

FY 2021/22

No of Minutes of TPC meetings	12Conduct Monthly Technical Planning committee meetings Monthly Technical planning committee meetings (TPC) done	33 Monthly Technical planning	33 Monthly Technical planning	33 Monthly Technical planning	33 Monthly Technical planning
No of qualified staff in the Unit	1Recruit planner U4 to planning officePlanner U4 recruited at Planning office	0	0	1Planner U4 recruited at Planning office	0

Vote:607 Kole District

FY 2021/22

Non Standard Outputs:	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, Planner U4 recruited at planning department, Technical support to LLG on development and alignment to District Development Plan III conducted	LLG supported and mentored on Sub county technical planning, LLG supported and mentored on Sub county technical planning,	LLG supported and mentored on Sub county technical planning,	LLG supported and mentored on Sub county technical planning,	LLG supported and mentored on Sub county technical planning,	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, 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, Planner U4 recruited at planning department, Technical support to LLG on development and alignment to District Development Plan III conducted	LLG supported and mentored on Sub county technical planning, LLG supported and mentored on Sub county technical planning,	LLG supported and mentored on Sub county technical planning,	LLG supported and mentored on Sub county technical planning,	LLG supported and mentored on Sub county technical planning,	LLG supported and mentored on Sub county technical planning,
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,455	4,091	5,455	1,364	1,364	1,364	1,364
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,455	4,091	5,455	1,364	1,364	1,364	1,364

Budget Output: 83 03Statistical data collection

Vote:607 Kole District

FY 2021/22

Non Standard Outputs:

Statistical Abstract 2020 produced, Quarterly district statistical meetings held, Quarterly data collection in key sectors of Education, health, production, Roads, water and community done	Statistical Abstract 2021 produced, Quarterly district statistical meetings held, Quarterly data collection in key sectors of Education, health, production, Roads, water and community done	Statistical Abstract 2021 produced, Quarterly district statistical meetings held, Quarterly data collection in key sectors of Education, health, production, Roads, water and community done	Statistical Abstract 2021 produced, Quarterly district statistical meetings held, Quarterly data collection in key sectors of Education, health, production, Roads, water and community done	Statistical Abstract 2021 produced, Quarterly district statistical meetings held, Quarterly data collection in key sectors of Education, health, production, Roads, water and community done	Statistical Abstract 2021 produced, Quarterly district statistical meetings held, Quarterly data collection in key sectors of Education, health, production, Roads, water and community done	Statistical Abstract 2021 produced, Quarterly district statistical meetings held, Quarterly data collection in key sectors of Education, health, production, Roads, water and community done	Statistical Abstract 2021 produced, Quarterly district statistical meetings held, Quarterly data collection in key sectors of Education, health, production, Roads, water and community done
<i>Quarterly district statistical meetings held, Quarterly data collection in key sectors of Education, health, production, Roads, water and community done</i>	<i>Quarterly district statistical meetings held, Quarterly data collection in key sectors of Education, health, production, Roads, water and community done</i>	<i>Quarterly district statistical meetings held, Quarterly data collection in key sectors of Education, health, production, Roads, water and community done</i>	<i>Quarterly district statistical meetings held, Quarterly data collection in key sectors of Education, health, production, Roads, water and community done</i>	<i>Quarterly district statistical meetings held, Quarterly data collection in key sectors of Education, health, production, Roads, water and community done</i>	<i>Quarterly district statistical meetings held, Quarterly data collection in key sectors of Education, health, production, Roads, water and community done</i>	<i>Quarterly district statistical meetings held, Quarterly data collection in key sectors of Education, health, production, Roads, water and community done</i>	<i>Quarterly district statistical meetings held, Quarterly data collection in key sectors of Education, health, production, Roads, water and community done</i>
Produce statistical abstract 2020, Hold quarterly statistical meetings, conduct quarter data collection in key sectors of Education, health, production, Roads, water and community based services	Produce statistical abstract 2020, Hold quarterly statistical meetings, conduct quarter data collection in key sectors of Education, health, production, Roads, water and community based services	Produce statistical abstract 2020, Hold quarterly statistical meetings, conduct quarter data collection in key sectors of Education, health, production, Roads, water and community based services	Produce statistical abstract 2020, Hold quarterly statistical meetings, conduct quarter data collection in key sectors of Education, health, production, Roads, water and community based services	Produce statistical abstract 2020, Hold quarterly statistical meetings, conduct quarter data collection in key sectors of Education, health, production, Roads, water and community based services	Produce statistical abstract 2020, Hold quarterly statistical meetings, conduct quarter data collection in key sectors of Education, health, production, Roads, water and community based services	Produce statistical abstract 2020, Hold quarterly statistical meetings, conduct quarter data collection in key sectors of Education, health, production, Roads, water and community based services	Produce statistical abstract 2020, Hold quarterly statistical meetings, conduct quarter data collection in key sectors of Education, health, production, Roads, water and community based services
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000

Budget Output: 83 05Project Formulation

Non Standard Outputs:

Projects and programs appraised, benchmark and monitor Conduct project appraisal, bench-marking and monitoring of district development projects	Projects and programs appraised, benchmarked and monitored. Conduct project appraisal, bench-marking and monitoring of district development projects	Projects and programs appraised, benchmarked and monitored.	Projects and programs appraised, benchmarked and monitored.	Projects and programs appraised, benchmarked and monitored.	Projects and programs appraised, benchmarked and monitored.
---	--	---	---	---	---

Vote:607 Kole District

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	3,000	750	750	750	750

Budget Output: 83 06Development Planning

Non Standard Outputs:	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 staffProvide technical Support in Planning budgeting and alignment to development plans to Heads of Departments and LLG staff</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.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,505	13,129	25,505	6,376	6,376	6,376	6,376
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	100,000	75,000	0	0	0	0	0
Total For KeyOutput	117,505	88,129	25,505	6,376	6,376	6,376	6,376

Budget Output: 83 07Management Information Systems

Non Standard Outputs:	Quarterly office telecommunication and subscriptions doneOffice telecommunication and subscriptions provided	<i>Quarterly office telecommunication and subscriptions doneQuarterly office telecommunication and subscriptions done</i>	<i>Quarterly office telecommunication and subscriptions done. Provide Office telecommunication and subscriptions.</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.
------------------------------	--	---	---	--	--	--	--

Vote:607 Kole District

FY 2021/22

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

Budget Output: 83 08Operational Planning

Non Standard Outputs:	Program Budgeting System operations done, Technical support proved to Heads of departments and Lower local governments, quarterly reviews and internet subscriptions for PBS	<i>Program Budgeting System operations done, Technical support proved to Heads of departments and Lower local governments, quarterly reviews and internet subscriptions for PBS</i>	<i>Program Budgeting System operations done, Technical support proved to Heads of departments and Lower local governments, quarterly reviews and internet subscriptions for PBS. PBS operations, produce quarterly budget</i>	Program Budgeting System operations done, Technical support proved to Heads of departments and Lower local governments, quarterly reviews and internet subscriptions for PBS. PBS operations, produce quarterly budget	Program Budgeting System operations done, Technical support proved to Heads of departments and Lower local governments, quarterly reviews and internet subscriptions for PBS. PBS operations, produce quarterly budget	Program Budgeting System operations done, Technical support proved to Heads of departments and Lower local governments, quarterly reviews and internet subscriptions for PBS. PBS operations, produce quarterly budget	Program Budgeting System operations done, Technical support proved to Heads of departments and Lower local governments, quarterly reviews and internet subscriptions for PBS. PBS operations, produce quarterly budget
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	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	20,000	15,000	20,000	5,000	5,000	5,000	5,000

Vote:607 Kole District

FY 2021/22

Budget Output: 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	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 performance for planning staff at International level in European Evaluation Society, Uganda Evaluation Association among-st others	<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 levelQuarterly 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</i>	<i>Budget Conference FY 2022/23, Environmental Social Screening of DDEG projects, 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. in European Evaluation Society, Uganda Evaluation Association among-st othersBudget Conference FY 2022/23, Environmental Social Screening of DDEG projects, 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</i>	Budget Conference FY 2022/23 done, Environmental Social Screening of DDEG projects, Quarterly Technical Supervision, Monitoring and Evaluation of all district projects done, Engineering designs and Bills of quantities produced, Appraisals of projects done and Exchange Visits done for planning staff at International level at European Evaluation Society, Uganda Evaluation Association among others.	Budget Conference FY 2022/23 done, Environmental Social Screening of DDEG projects, Quarterly Technical Supervision, Monitoring and Evaluation of all district projects done, Engineering designs and Bills of quantities produced, Appraisals of projects done and Exchange Visits done for planning staff at International level at European Evaluation Society, Uganda Evaluation Association among others.	Budget Conference FY 2022/23 done, Environmental Social Screening of DDEG projects, Quarterly Technical Supervision, Monitoring and Evaluation of all district projects done, Engineering designs and Bills of quantities produced, Appraisals of projects done and Exchange Visits done for planning staff at International level at European Evaluation Society, Uganda Evaluation Association among others.	Budget Conference FY 2022/23 done, Environmental Social Screening of DDEG projects, Quarterly Technical Supervision, Monitoring and Evaluation of all district projects done, Engineering designs and Bills of quantities produced, Appraisals of projects done and Exchange Visits done for planning staff at International level at European Evaluation Society, Uganda Evaluation Association among others.
------------------------------	--	---	---	--	--	--	--

Vote:607 Kole District

FY 2021/22

			<i>improvement done for planning staff at International level. in European Evaluation Society, Uganda Evaluation Association among-st others</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	25,000	18,750	17,000	4,250	4,250	4,250	4,250
Domestic Dev't:	48,000	36,000	38,049	9,512	9,512	9,512	9,512
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	73,000	54,750	55,049	13,762	13,762	13,762	13,762

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	Projector for planning office procured, Procure Projector for planning office ,	<i>Quarterly M&E of all district development projectsQuarterly M&E of all district development projects</i>	<i>Payment of furniture to Footsteps Furniture Company LtdPaying for furniture to Footsteps Furniture Company Ltd</i>	NA	NA	Payment of debts for furniture to Footsteps Furniture Company Ltd	NA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	2,000	1,500	22,270	5,568	5,568	5,568	5,568
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	22,270	5,568	5,568	5,568	5,568
Wage Rec't:	75,040	56,280	75,040	18,760	18,760	18,760	18,760
Non Wage Rec't:	102,960	77,220	102,960	25,740	25,740	25,740	25,740
Domestic Dev't:	50,000	37,500	60,319	15,080	15,080	15,080	15,080
External Financing:	100,000	75,000	0	0	0	0	0
Total For WorkPlan	328,000	246,000	238,319	59,580	59,580	59,580	59,580

Vote:607 Kole District

FY 2021/22

Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

Service Area: 82 Internal Audit Services

Output Class: Higher LG Services

Vote:607 Kole District

FY 2021/22

Budget Output: 82 01Management of Internal Audit Office

Non Standard Outputs:	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 photocopyingpayment of salaries, travel inland, purchase of small office equipment, purchase of fuel and purchase of computer ss and ICT	Management of internal Audit officeManagement of internal Audit office	Managed internal Audit, payment of salaries, travel inland, purchase of small office equipment, purchase of fuel and purchase of computer ss and ICT.Managed internal Audit, payment of salaries, travel inland, purchase of small office equipment, purchase of fuel and purchase of computer ss and ICT.	Managed internal Audit, payment of salaries, travel inland, purchase of small office equipment, purchase of fuel and purchase of computer ss and ICT.	Managed internal Audit, payment of salaries, travel inland, purchase of small office equipment, purchase of fuel and purchase of computer ss and ICT.	Managed internal Audit, payment of salaries, travel inland, purchase of small office equipment, purchase of fuel and purchase of computer ss and ICT.	Managed internal Audit, payment of salaries, travel inland, purchase of small office equipment, purchase of fuel and purchase of computer ss and ICT.
Wage Rec't:	19,719	14,789	19,719	4,930	4,930	4,930	4,930
Non Wage Rec't:	3,080	2,310	4,100	1,025	1,025	1,025	1,025
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	22,799	17,099	23,819	5,955	5,955	5,955	5,955

Budget Output: 82 02Internal Audit

Vote:607 Kole District

FY 2021/22

Date of submitting Quarterly Internal Audit Reports			2022-07-294 <i>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>	2021-10-29Report 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	2022-01-31Report 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	2022-04-29Report 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	2022-07-29Report 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			8583 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 2021/22	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 2021/22	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 2021/22	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 2021/22	25Audit 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 2021/22
Non Standard Outputs:			N/A/N/A				
	Audit of Departments, lower local governments, Primary schools, secondary schools and Heath centerscomputer supplies and ICT, Printing stationary and photocopying and travel inland	Audit of Departments, lower local governments, Primary schools, secondary schools and Heath centersAudit of Departments, lower local governments, Primary schools, secondary schools and Heath centers					
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	12,466	9,350	10,666	2,667	2,667	2,667
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0

Vote:607 Kole District

FY 2021/22

Total For KeyOutput	12,466	9,350	10,666	2,667	2,667	2,667	2,667
Budget Output: 82 03Sector Capacity Development							
Non Standard Outputs:	Build capacity of staffs in Internal Audit DepartmentTravel inland and pay annual subscription fees	Build capacity of staffs in Internal Audit DepartmentBuild capacity of staffs in Internal Audit Department	Build capacity of staffs in Internal Audit Department, Travel inland and pay annual subscription feesBuild capacity of staffs in Internal Audit Department, Travel inland and pay annual subscription fees	Build capacity of staffs in Internal Audit Department, Travel inland and pay annual subscription fees	Build capacity of staffs in Internal Audit Department, Travel inland and pay annual subscription fees	Build capacity of staffs in Internal Audit Department, Travel inland and pay annual subscription fees	Build capacity of staffs in Internal Audit Department, Travel inland and pay annual subscription fees
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,014	761	1,184	296	296	296	296
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,014	761	1,184	296	296	296	296

Budget Output: 82 04Sector Management and Monitoring

Non Standard Outputs:	Monitor all Government projects, supervised all the activities of LLG, Schools and Health Centers.travel inland, fuel, and printing stationary and photocopying.	Monitor all Government projects, supervised all the activities of LLG, Schools and Health Centers.travel inland, fuel, and printing stationary and photocopyingMonit or all Government projects, supervised all the activities of LLG, Schools and Health Centers.travel inland, fuel, and printing stationary and photocopying	Monitor all Government projects, supervised all the activities of LLG, Schools and Health Centers.travel inland, fuel, and printing stationary and photocopying	Monitor all Government projects, supervised all the activities of LLG, Schools and Health Centers.travel inland, fuel, and printing stationary and photocopying	Monitor all Government projects, supervised all the activities of LLG, Schools and Health Centers.travel inland, fuel, and printing stationary and photocopying	Monitor all Government projects, supervised all the activities of LLG, Schools and Health Centers.travel inland, fuel, and printing stationary and photocopying
------------------------------	--	--	---	---	---	---

Vote:607 Kole District

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,440	2,580	6,050	1,513	1,513	1,513	1,513
<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	3,440	2,580	6,050	1,513	1,513	1,513	1,513

Output Class: Capital Purchases

Budget Output: 82 72Administrative Capital

Non Standard Outputs:	Laptop procured, Activities monitoredLaptop procured through contract committee						
	<i>Laptop procured, Activities monitoredLaptop procured, Activities monitored</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>	6,000	4,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	0	0	0	0	0
<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>	20,000	15,000	22,000	5,500	5,500	5,500	5,500
<i>Domestic Dev't:</i>	6,000	4,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	45,719	34,289	41,719	10,430	10,430	10,430	10,430

Vote:607 Kole District

FY 2021/22

Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Service Area: 83 Commercial Services

Output Class: Higher LG Services

Budget Output: 83 01Trade Development and Promotion Services

No of awareness radio shows participated in

Meetings, sensitization and mobilizationTo sensitize the business community within the district about trade and business laws and opportunities.

No of businesses inspected for compliance to the law

89data collection on the statistics and nature of businesses in the district, supervision and monitoring of business enterprises. enterprises dealing in trading of produce, general merchandise and other forms of businesses in 7 sub counties within the district shall be inspected.

20Enterprises dealing in trading of produce, general merchandise and other forms of businesses in 7 sub counties within the district shall be inspected.

20Enterprises dealing in trading of produce, general merchandise and other forms of businesses in 7 sub counties within the district shall be inspected.

Enterprises dealing in trading of produce, general merchandise and other forms of businesses in 7 sub counties within the district shall be inspected.

29Enterprises dealing in trading of produce, general merchandise and other forms of businesses in 7 sub counties within the district shall be inspected.

Vote:607 Kole District

FY 2021/22

No of businesses issued with trade licenses	<i>business premise inspection, business assessments, business community meetings. A total of 398 businesses shall be issued trading licenses within the district.</i>
No. of trade sensitisation meetings organised at the District/Municipal Council	<i>resource mobilization, meetings, and sensitization drives,4 quarterly meetings to be held at the district council hall for business community leaders within the district.</i>

Vote:607 Kole District

FY 2021/22

Non Standard Outputs:

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

number of radio awareness attended, number of trade sensitization meetings organized, number of businesses inspected and number of trade licenses issued.data collection on the statistics and nature of businesses in the district, supervision and monitoring of business enterprises. business assessments, business community meetings. resource mobilization

number of radio awareness organized

number of trade sensitization meetings organized.

number of trade licenses issued

number of businesses with trade licenses.

<i>Wage Rec't:</i>	47,594	35,695	47,594	11,898	11,898	11,898	11,898
<i>Non Wage Rec't:</i>	6,350	4,762	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	53,944	40,458	55,594	13,898	13,898	13,898	13,898

Budget Output: 83 02Enterprise Development Services

No of awareness radio shows participated in

resource mobilization, booking of programs. one radio talk show conducted.

radio talk show at unity FM

Vote:607 Kole District

FY 2021/22

No of businesses assisted in business registration process

12documentation of papers, meetings with stakeholders. businesses registered, 12 businesses shall be assisted to acquire a legal status.

3 producer groups and sole trade businesses shall be assisted to get legal status.

3 producer groups and sole trade businesses shall be assisted to get legal status.

4producer groups and sole trade businesses shall be assisted to get legal status.

3 producer groups and sole trade businesses shall be assisted to get legal status.

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

business community mobilization of MSME's shall be conducted, 2 businesses linked to UNBS, this is to ensure quality assurance

Non Standard Outputs:

enterprise development services 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.

radio talk shows conducted, businesses assisted in registration and linked to UNBScommunity mobilization, documentation and meetings.

radio shows attended

meetings organized

stakeholders engagement meetings conducted

submission of files to urbsb for registration.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,760	1,320	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:607 Kole District

FY 2021/22

Total For KeyOutput		1,760	1,320	2,000	500	500	500	500
Budget Output: 83 03Market Linkage Services								
No. of market information reports desseminated				<i>data collection, report writing and pinning on notice board. four market information reports disseminated.</i>				
No. of producers or producer groups linked to market internationally through UEPB				<i>market research shall be conducted, producer identification and selection etc.2 producer groups from all 7 sub counties shall be linked to UEPB to tap into the international market.</i>				
Non Standard Outputs:	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/stakehol ders - collecting of data on locally produced products - purchase of fuel, oils and lubricants	<i>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</i>	<i>market information reports disseminated, producer groups linked to UEPB, market research, data collection, report writing .</i>	market information data collected.	market reports submitted	producer groups identified	market linkages done	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,760	1,320	1,501	375	375	375	375	375

Vote:607 Kole District

FY 2021/22

<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	1,760	1,320	1,501	375	375	375	375

Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	<i>80conducting of meetings with cooperative leaders, attending annual general meetings80 cooperative groups supervised within the district.</i>	15meetings conducted, sensitization held and trainings conducted.	18meetings conducted, sensitization held and trainings conducted.	27meetings conducted, sensitization held and trainings conducted.	20meetings conducted, sensitization held and trainings conducted.
No. of cooperative groups mobilised for registration	<i>12training of group leaders, documentation of papers and submission to MTIC for registration.12 cooperative groups organized within the district to register as cooperative societies.</i>	group identification, sensitization meetings, documentations conducted.	group identification, sensitization meetings, documentations conducted.	group identification, sensitization meetings, documentations conducted.	group identification, sensitization meetings, documentations conducted.
No. of cooperatives assisted in registration	<i>12training of group leaders, documentation of papers and submission to MTIC for registration.12 cooperative groups assisted within the district to register as cooperative societies.</i>	sensitization meetings organized, documentations of papers done, trainings conducted	sensitization meetings organized, documentations of papers done, trainings conducted	sensitization meetings organized, documentations of papers done, trainings conducted	sensitization meetings organized, documentations of papers done, trainings conducted

Vote:607 Kole District

FY 2021/22

Non Standard Outputs:	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</i>	<i>groups mobilized for registration, cooperatives assisted in registration. training of group leaders, documentation of papers and submission to MTIC for registration.</i>	12 cooperative groups organized within the district to register as cooperative societies.	sensitization meetings organized, documentations of papers done, trainings conducted	sensitization meetings organized, documentations of papers done, trainings conducted	sensitization meetings organized, documentations of papers done, trainings conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,401	3,301	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,401	3,301	5,000	1,250	1,250	1,250	1,250

Budget Output: 83 05Tourism Promotional Services

Vote:607 Kole District

FY 2021/22

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			carrying out data collection, organizing meetings.hospitality facilities built and identified within the district.				
No. and name of new tourism sites identified			site identificationtwo tourism sites identified, that is Alito hill for mountain climbing and Kole Eco tourism city Aboke.				
No. of tourism promotion activities mainstreamed in district development plans			identification of tourism sites within the district. tourism activities mainstreamed in the DDP III				
Non Standard Outputs:		identification of new tourism site within the district liasing with tourism organizations to develop identified tourism sitespromotion of local cultures and art and craft	tourism sites identified, hospitality facilities built and identified documentation of papers and submission to MTIC for registration.carryin g out data collection, organizing meetings.site identification,tourism activities mainstreamed	data collected, tourism sites identified ,	data collected, tourism sites identified ,	data collected, tourism sites identified ,	data collected, tourism sites identified ,
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,760	1,320	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,760	1,320	2,500	625	625	625	625

Vote:607 Kole District

FY 2021/22

Budget Output: 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	<i>4data collection, report writing and dissemination. quarterly reports disseminated</i>	1quarterly reports disseminated	1quarterly reports disseminated	1quarterly reports disseminated	1quarterly reports disseminated
No. of opportunites identified for industrial development	<i>identifying industrial sites, outsourcing of potential investors.industrial site identification, potential investors outsourced.</i>				
No. of producer groups identified for collective value addition support	<i>training and linking of the farmer groups to manufacturers.two producer groups identified. that is alito joint christian cooperative and akalo producer group.</i>				
No. of value addition facilities in the district	<i>2identification of value addition facilities, monitoring and supervision of the VAFsnumber of value addition facilities identified.</i>	value addition facilities identified, data collected, reports disseminated	value addition facilities identified, data collected, reports disseminated	value addition facilities identified, data collected, reports disseminated	value addition facilities identified, data collected, reports disseminated

Vote:607 Kole District

FY 2021/22

Non Standard Outputs:	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 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</i>	<i>tourism activities mainstreamed, producer groups identified, producer groups identified identify in g industrial sites, outsourcing of potential investors. training and linking of the farmer groups to manufacturers. identification of value addition facilities, monitoring and supervision of the VAFs, data collection, report writing and dissemination.</i>	tourism activities mainstreamed, producer groups identified, producer groups identified	tourism activities mainstreamed, producer groups identified, producer groups identified	tourism activities mainstreamed, producer groups identified, producer groups identified	tourism activities mainstreamed, producer groups identified, producer groups identified
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,641	1,981	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,641	1,981	1,500	375	375	375	375

Budget Output: 83 07Sector Capacity Development

Vote:607 Kole District

FY 2021/22

Non Standard Outputs:	staff trainingmeeting and workshops food and refreshment actual training	staff training	staffs trained, resources mobilized. organizing workshops and seminars	numbers of trainings conducted, number of workshops and seminars held.	numbers of trainings conducted, number of workshops and seminars held.	numbers of trainings conducted, number of workshops and seminars held.	numbers of trainings conducted, number of workshops and seminars held.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	2,024	506	506	506	506
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	2,024	506	506	506	506

Budget Output: 83 08Sector Management and Monitoring

Non Standard Outputs:	travel inland fuels SDA monitoring and sensitization	travel inlandtravel inland	office equipment and maintenance conducted. repair of office equipment and maintenance.	office equipment and maintenance conducted.	office equipment and maintenance conducted.	office equipment and maintenance conducted.	office equipment and maintenance conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	1,086	272	272	272	272
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	1,086	272	272	272	272

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	20,150	15,113	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:607 Kole District

FY 2021/22

Total For KeyOutput	20,150	15,113	0	0	0	0	0
<i>Wage Rec't:</i>	47,594	35,695	47,594	11,898	11,898	11,898	11,898
<i>Non Wage Rec't:</i>	23,673	17,755	23,611	5,903	5,903	5,903	5,903
<i>Domestic Dev't:</i>	20,150	15,113	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	91,417	68,563	71,205	17,801	17,801	17,801	17,801

N/A