

Vote: 607 Kole District

Structure of Budget Framework Paper

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2013/14

Vote: 607 Kole District

Foreword

The Local Budget Framework Paper(LGBFP) is a necessity by all actors in local government service delivery meant to implement the National Development Planning and the Budgeting process. The BFP 2012-2013 is aligned to the core priorities in the National Development Plan, which essentially are strategic focus on interventions aimed at enhancing service delivery Viz:-increase in households incomes, enhancement of human capital development, creation of employment especially in production sectors, improvement in stock and quality of economic infrastructure(energy, roads etc), increasing access to quality social services, promotion of sustainable population and use of environment and natural resources, accelerated production and productivity, and improving investment and business competitiveness in order to achieve rapid socio-economic recovery and development in the District. All the aforementioned focus, has been possible given the function of decentralisation in regards to power in financial decision making and devolution of powers to local government, cognisant, of the importance of participatory and evidence based bottom up planning as enshrined in the constitution of the Republic of Uganda and Local Government act 2008. However, our wishes and aspirations cannot be fully serviced, in the absence of sufficient financial support both from the centre and revenue of local government. Local governments are obliged to meet obligations such as cofunding, court cases, operation and maintenance and other administrative work, hence an ardent call for more support from the centre. We pledge to address a multi-dimensional consensus arrived at during the District Budget conference held on the 22nd/12/2011, so as to achieve meaningful service delivery, and in that regard, I extend my heartfelt appreciation to all the stakeholders for their participation and articulation of issues to be addressed. Finally, let me thank in a very special way all our development partners for their charismatic and unwavering support towards our noble vision "A healthy, prosperous and productive population for sustainable development by 2035

JALWINY SILIMANI

Vote: 607 Kole District

Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	449,754	71,991	454,753
2a. Discretionary Government Transfers	1,338,859	465,094	1,386,496
2b. Conditional Government Transfers	10,042,739	5,186,922	11,469,556
2c. Other Government Transfers	608,853	1,289,305	371,447
3. Local Development Grant	522,239	248,064	519,468
4. Donor Funding	23,441	248,652	23,441
Total Revenues	12,985,885	7,510,028	14,225,161

Revenue Performance in the first Half of 2012/13

Planned Revenues for 2013/14

Financial year 2013/14, the district expects to receive a total revenue amounting to UGX 13,922,886,000 of this, UGX 454,753,000 be local revenue, UGX 1,386,496,000 will be Discretionary Government transfer, UGX 11,167,281,000 will be Conditional Government transfer, UGX 371,447,000 will be Other Government transfers, UGX 519,468,000 will be Domestic development Grant, and Donor development will be UGX 23,441,000. In comparison the previous financial year, Other Government Transfers and Local Development grants will experienced revenue shortfall performances. This because of suspension of SAGE, CDD top up fund Community Based Services and phase-out of Support to LG in Northern Uganda project

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	1,118,762	323,562	907,031
2 Finance	240,157	37,688	248,305
3 Statutory Bodies	468,922	179,765	583,767
4 Production and Marketing	1,124,283	492,982	1,137,699
5 Health	1,003,321	458,850	1,383,654
6 Education	6,970,774	3,504,706	7,848,087
7a Roads and Engineering	841,163	468,596	991,518
7b Water	649,515	138,659	602,029
8 Natural Resources	85,941	23,892	86,298
9 Community Based Services	386,729	209,174	173,795
10 Planning	281,937	294,109	179,543
11 Internal Audit	50,542	7,179	83,436
Grand Total	13,222,046	6,139,162	14,225,161
Wage Rec't:	7,019,757	3,298,457	8,330,832
Non Wage Rec't:	3,167,915	1,320,275	3,206,437
Domestic Dev't	3,010,933	1,317,308	2,664,450
Donor Dev't	23,441	203,122	23,441

Expenditure Performance in the first Half of 2012/13

Planned Expenditures for 2013/14

Total expenditure plans for the year 2013/14 stands at UGX 14,225,161 compared to UGX 13,222,046,000 in previous FY. Out of this, UGX 8,330,832,000 will go towards wages, UGX 3,206,437,000 towards Non wage recurrent, UGX

Vote: 607 Kole District

Executive Summary

2,664,450,000 towards Domestic development, and UGX 23,441,000 will come from donor funds. In comparison to previous FY 2012/13, expenditure on wages will increase by 19% to cater for salaries of newly recruited traditional staff, teachers, and health staff. Non wage recurrent will also increase by 1% as a result of increased IPF for district Unconditional Grant non wage, District Equalization grant, Conditional transfer to Rural Water, Conditional Grant to UPE, Conditional Grant to Agric Extension Salaries, School Inspection Grant, Road Rehabilitation Grant, and Conditional Transfers to Contract Committee. No changes is expected on donor funding.

Medium Term Expenditure Plans

In the medium term, the district will put focus on the construction of teachers houses at primary schools and health centers, construction of drainable toilets in primary schools, provision of furniture in primary schools, building capacity of staff, procurement of vehicles and motorcycles, improving household income through mobilization of communities to form village savings and loan association groups, improving food security through training farmers on better farming methods and introduction of high breed seeds, immunizing children and promoting PMCT, opening up of rural feed roads and rehabilitating existing road network. Provision of clean drinking water and promoting better hygiene and sanitation practices

Challenges in Implementation

The district is faced with a number of problems as far as implementation of its future plans is concern. Poor attitude toward work among some staff has continued to compromise quality of output produced. The district plans to address this by using disciplinary measures against late coming to work and persistence absent from duty. Inadequate computer knowledge among staff but that the district plans to address it through compulsory computer training. Majority of staff do not have adequate computer knowledge and skills. Inadequate office space and assorted furniture, inadequate computers, and lack of transport means for conducting field monitoring.

Vote: 607 Kole District

A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	449,754	71,991	454,753
Local Service Tax	45	3116.25	45
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,181	0	4,181
Sale of (Produced) Government Properties/assets		2710.838	
Other licences	8,000	572.645	8,000
Other Fees and Charges	41,500	9718.587	41,500
Miscellaneous	1,200	8056.485	1,200
Registration of Businesses	5,350	373.07	5,350
Locally Raised Revenues	350,436	7036.1	350,436
Court Filing Fees	770	0	770
Land Fees	350	0	350
Unspent balances – Locally Raised Revenues		0	5,000
Business licences	8,250	0	8,250
Application Fees	27,171	14634	27,171
Animal & Crop Husbandry related levies	2,500	0	2,500
Market/Gate Charges		25772.608	
2a. Discretionary Government Transfers	1,338,859	465,094	1,386,496
District Unconditional Grant - Non Wage	418,530	188355.559	432,363
Urban Unconditional Grant - Non Wage	39,008	17674.072	38,091
Urban Equalisation Grant	12,499	6123.699	12,640
District Equalisation Grant	63,861	30201.524	66,244
Transfer of District Unconditional Grant - Wage	684,581	209871.478	711,964
Transfer of Urban Unconditional Grant - Wage	120,378	12867.45	125,194
2b. Conditional Government Transfers	10,042,739	5,186,922	11,469,556
Conditional Grant to NGO Hospitals	9,924	4693.51	9,924
Conditional Grant to Women Youth and Disability Grant	8,269	3720.843	8,269
Conditional Grant to Tertiary Salaries	115,557	94392.351	258,303
Conditional Grant to SFG	643,237	305537	556,223
Conditional Grant to Secondary Salaries	876,091	444465.778	1,090,693
Conditional Grant to Secondary Education	476,433	317622.138	471,510
Conditional Grant to Primary Salaries	4,366,781	2193697.195	4,806,389
Conditional Grant to Primary Education	384,196	256130.668	449,120
Conditional Grant to PHC Salaries	560,670	280209.401	914,052
Conditional Grant to PHC- Non wage	105,531	49908.109	105,531
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	40,437	19123.449	66,602
Conditional Grant to PAF monitoring	58,194	27521.17	54,394
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	85,680	13828.546	75,960
Conditional Grant to Functional Adult Lit	9,065	4286.982	9,065
Conditional Grant to DSC Chairs' Salaries	23,400	6000	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	34,420	14095.937	29,172
Conditional Grant to Community Devt Assistants Non Wage	2,302	1088.543	2,296
Conditional Grant to Agric. Ext Salaries	66,425	32389.331	69,082
Conditional Grant for NAADS	833,118	395732	695,932
Conditional Grant to PHC - development	271,949	111261	260,446
Conditional transfers to DSC Operational Costs	29,391	13899.716	25,874
Conditional transfers to Production and Marketing	107,448	50814.755	99,567
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	41400	107,640

Vote: 607 Kole District

A. Revenue Performance and Plans

Conditional transfers to School Inspection Grant	9,021	4266.256	16,428
Conditional transfers to Special Grant for PWDs	17,263	8164.069	17,263
Roads Rehabilitation Grant	411,203	195322	539,467
Sanitation and Hygiene	20,000	9458.5	0
NAADS (Districts) - Wage		0	138,435
Conditional transfer for Rural Water	369,097	287893	568,521
2c. Other Government Transfers	608,853	1,289,305	371,447
Health Mop up		4698	
Other Transfers from Central Government	10,000	41605.861	10,000
Social assistance grant for empowering	154,070	48845.756	
CAIIP-3		5265.41	
Road Maintenance (Road Fund)	373,512	241304.871	361,447
CDD Top up	71,271	0	
Unspent balances – Conditional Grants		641686.076	
LGMSDP (Support to Northern Uganda)		284272	
Unspent balances – UnConditional Grants		4897.499	
PLE Support (UNEB)		5886	
Unspent balances – Other Government Transfers		10843.579	
3. Local Development Grant	522,239	248,064	519,468
LGMSD (Former LGDP)	522,239	248064	519,468
4. Donor Funding	23,441	248,652	23,441
CAIIP-3		5265	
NUMAT	1,512	0	1,512
UNICEF (OVC)		7703	
Global fund	6,072	45434	6,072
wrong transfer from Crane Bank		126161.954	
ALREP		3452	
UNICEF	15,857	60636.034	15,857
Total Revenues	12,985,885	7,510,028	14,225,161

Revenue Performance in the first Half of 2012/13

(i) *Locally Raised Revenues*

(ii) *Central Government Transfers*

(iii) *Donor Funding*

Planned Revenues for 2013/14

(i) *Locally Raised Revenues*

The district expects to raise UGX 454,753,000 as local revenue in the FY 2013/2014. In comparison to previous Financial Year, this indicates that an improvement of UGX 4,999,000 will be realized. No new revenue sources is expected but the district hope to improve on revenue management which was lacking in the previous FY

(ii) *Central Government Transfers*

During FY 2013/14, the district expects to realize total revenue of UGX 13,444,692,000 above that of previous FY by UGX 932,002,000 (7%) from Central Government Transfers. Out of this, Discretionary Government transfers, Conditional Government Transfers, Other Government transfers, and Local Development Grants amount to UGX 1,386,496,000, UGX 11,167,281,000, UGX 371,447,000, and UGX 519,468,000 respectively. In comparison to previous FY, revenue from discretionary government transfers will increase by UGX 47,637,000 (4%) as a result improvement in staffing level due to staff recruitments done towards the end of previous FY in both the Town Council and District. District Unconditional Grant Non Wage, and District and Urban Equalization grants are also expected to increase as compared to in previous FY. However, revenue from Local Development Grant and Other Government Transfers is expected to experience shortfalls of UGX 2,771,000 (1%) and UGX 237,406, 000 (39%)

Vote: 607 Kole District

A. Revenue Performance and Plans

respectively due to budget cut from the center and phase out of support to Local Government in Northern Uganda project. Funding for SAGE activities will also be go direct to the project account unlike in the first quarter of previous FY which used to come under district account.

(iii) Donor Funding

Donor funding is projected to remained the same as in previous FY. The district expects to realised a total revenue amounting UGX 23,441,000 in donor funds.

Vote: 607 Kole District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	949,050	316,400	707,832
Conditional Grant to PAF monitoring	5,669	4,573	5,669
District Equalisation Grant		30,202	
District Unconditional Grant - Non Wage	101,382	105,443	68,134
Locally Raised Revenues	158,414	18,868	97,999
Multi-Sectoral Transfers to LLGs	314,060	0	134,307
Transfer of District Unconditional Grant - Wage	249,146	120,146	276,530
Transfer of Urban Unconditional Grant - Wage	120,378	12,867	125,194
Unspent balances – UnConditional Grants		503	
Urban Equalisation Grant		6,124	
Urban Unconditional Grant		17,674	0
<i>Development Revenues</i>	169,711	26,681	199,199
LGMSD (Former LGDP)	169,711	24,806	180,364
Locally Raised Revenues		39	
Multi-Sectoral Transfers to LLGs		0	18,835
Unspent balances – Conditional Grants		1,836	
Total Revenues	1,118,762	343,081	907,031
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	949,050	316,373	707,832
Wage	373,515	120,146	401,723
Non Wage	575,535	196,227	306,109
<i>Development Expenditure</i>	169,711	7,189	199,199
Domestic Development	169,711	7,189	199,199
Donor Development	0	0	0
Total Expenditure	1,118,762	323,562	907,031

Revenue and Expenditure Performance in the first half of 2012/13

During quarter two, the department's cumulative outturn performance stood at US\$ 343,082,000 million out of total annual departmental approved budget of US\$ 1,118,762,000 billion. Quarterly outturn revenue performance stood at 60% indicating a shortfall of 40%. Out of planned quarter outturn amounting to US\$ 279,690,000 million, only US\$ 167,369,000 million was realized. Quarterly revenue performance for Conditional Grant to PAF monitoring stood at 323% because it is disbursements for both quarter one and quarter two. District Unconditional Grant-Non Wage performance was also very impressive and stood at 175%. This is because disbursements to LLGs are reported under this. Wage performance stood 111% because of entry to the payroll names of new staff under administration in October and payment of their arrears right from July to September. On the expenditure side, the department performance stood at 58% only. Out of the received fund, the department was able to spend US\$ 161,814,000 million leaving a balance amounting to US\$ 19,520,000 million unspent. The balance is meant for fees of district staff on further studies and some trainings that were supposed to be done in quarter one but were rolled over to quarter two due to late released of fund to the department.

Department Revenue and Expenditure Allocations Plans for 2013/14

Financial year 2013/14, the department expects to receive a total revenue amounting to UGX 907,031,000. Of which, UGX 276,530,000 will be spent on wages, UGX 431,302,000 on recurrent non wage, and UGX 199,199,000 on capital development. In comparison to FY 2012/2013, the department will experience a revenue shortfall amounting to UGX 211,731,000 (18.9%). The shortfall resulted from the recent changes in OBT which led to allocation of revenue to LLG under respective departments.

Vote: 607 Kole District

Workplan 1a: Administration

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	30	3	20
Availability and implementation of LG capacity building policy and plan	Yes	yes	yes
%age of LG establish posts filled	60	40	4
No. of monitoring visits conducted	4	2	1
No. of monitoring reports generated	4	1	1
No. of administrative buildings constructed (PRDP)	1	0	1
No. of vehicles purchased (PRDP)	1	0	0
No. of computers, printers and sets of office furniture purchased (PRDP)		0	3
Function Cost (US\$ '000)	1,118,762	501,649	907,030
Cost of Workplan (US\$ '000):	1,118,762	501,649	907,030

Plans for 2013/14

In the coming FY 2013/14, the department plans to produced the following outputs:- Operation of Administration department, Human Resource Management, Capacity Building for Higher Local Government, Office Support Services, Assets and Facilities Management, Procurement of genrator, etxh. Assorted office stationeries and equipments bought, capacity building trainings done, staff trained on different capacity building trainings, sensitization workshop on land issues held in each sub county, JAD report submitted to MoLG, PRDP monitoring report submitted to OPM, Performance agreement report submitted to MoLG, sub county supervision done, board of survey monitoring visit conducted, construction of toilet and Administration block

Medium Term Plans and Links to the Development Plan

--Recruitment of atleast 65% of the post in the structure fill to ensure efficient service delivery.

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

CAIIP- Construction of feeder roads,CESVI- Road construction & borehole construction,DLSP -Road construction,World Vision - Construction of schools& health facilities.

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

1. In adequete funding from the centre

Persistence budget cut by ministry of Finance

2. In adequate office space

We accommodate all the staffs to plan for efficient service delivery.No safe custody of vital documents.

3. Low revenue base

Local revenue sources like Market dues,User charges,fines ,fees are very few.,

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

Vote: 607 Kole District

Workplan 2: Finance

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	176,296	40,227	181,499
Conditional Grant to PAF monitoring	17,388	15,000	17,388
District Unconditional Grant - Non Wage	52,227	4,585	30,638
Locally Raised Revenues	49,485	9,955	35,140
Multi-Sectoral Transfers to LLGs		0	41,136
Transfer of District Unconditional Grant - Wage	57,197	3,951	57,197
Unspent balances – UnConditional Grants		6,735	
<i>Development Revenues</i>	63,861	0	66,806
District Equalisation Grant	63,861	0	63,861
Multi-Sectoral Transfers to LLGs		0	2,945
Total Revenues	240,157	40,227	248,305
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	176,296	37,688	181,499
Wage	57,197	3,951	57,197
Non Wage	119,099	33,737	124,303
<i>Development Expenditure</i>	63,861	0	66,806
Domestic Development	63,861	0	66,806
Donor Development	0	0	0
Total Expenditure	240,157	37,688	248,305

Revenue and Expenditure Performance in the first half of 2012/13

During quarter two, the department's cumulative revenue and expenditure outturns were US\$ 40,226,000 million and US\$ 37,688,000 million respectively. Quarterly revenue and expenditure outturns were US\$ 10,588,000 million and US\$ 9,636,000 million respectively. Quarterly revenue performances were very poor. Locally raised revenue performance stood at 19% only because the district used portion for the department for settling previous FY debts. Performance of Unconditional Grant-Non wage was as well very because of the same reason. Low staffing level in the department continues making departmental spending on wage to be very low. A total of US\$ 2,538,000 million remained unspent by the end of the quarter. The balance was meant for compiling first quarter district budget performance report for onward submission to MoFPED

Department Revenue and Expenditure Allocations Plans for 2013/14

Financial year 2013/14, the department expects to receive a total revenue amounting to UGX 248,305,000 of which, UGX 57,197,000 will be spent on wages, UGX 124,302,000 on recurrent non wage, and UGX 66,806,000 on capital development. In comparison to FY 2012/2013, the department will experience an excess revenue amounting to UGX 8,148,000 (3.4%). The excess resulted from the recent changes in OBT which led to allocation of revenue to LLG under respective departments.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 1481 Financial Management and Accountability(LG)

Vote: 607 Kole District

Workplan 2: Finance

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Date for submitting the Annual Performance Report	30/09/2013	15/10/2012	15/10/2014
Value of LG service tax collection	100	50	100
Value of Hotel Tax Collected	100	50	100
Value of Other Local Revenue Collections	350436458	70665196	44753458
Date of Approval of the Annual Workplan to the Council	30/04/2012	30/04/2013	30/04/2014
Date for presenting draft Budget and Annual workplan to the Council	15/06/2012	15/06/2013	15/06/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2013	15/10/2012	30/09/2013
	Function Cost (UShs '000)	240,157	51,307
	Cost of Workplan (UShs '000):	240,157	51,307
			248,305
			248,305

Plans for 2013/14

renovation of finance block, revenue mobilisation, production of quarterly reports, production of annual budget, production of final accounts, procurement of books of accounts and revenue documents.

Medium Term Plans and Links to the Development Plan

To ensure effective financial management in the District.

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

There is no off budget activity.

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

1. No transport

the department does not have any transport for revenue mobilisation.

2. Inadequate finance staff

the staffing level is below 20%. Plan is underway to recruit district staff

3. Lack of office accommodation

the office space is inadequate, and no proper storage facilities for record keeping

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	468,922	179,992	583,767
Conditional Grant to DSC Chairs' Salaries	23,400	6,000	23,400
Conditional Grant to PAF monitoring	6,992	7,948	6,992
Conditional transfers to Contracts Committee/DSC/PA	40,437	19,123	66,602
Conditional transfers to Councillors allowances and E:	85,680	13,829	75,960
Conditional transfers to DSC Operational Costs	29,391	13,900	25,874

Vote: 607 Kole District

Workplan 3: Statutory Bodies

Conditional transfers to Salary and Gratuity for LG ele	107,640	41,400	107,640
District Unconditional Grant - Non Wage	96,639	40,160	96,639
Locally Raised Revenues	16,198	36,618	16,198
Multi-Sectoral Transfers to LLGs		0	101,917
Transfer of District Unconditional Grant - Wage	62,545	0	62,545
Unspent balances – UnConditional Grants		1,014	
Total Revenues	468,922	179,992	583,767

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	468,922	179,765	583,767
Wage	279,265	47,400	279,265
Non Wage	189,657	132,365	304,502
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	468,922	179,765	583,767

Revenue and Expenditure Performance in the first half of 2012/13

During quarter two, the department's cumulative revenue and expenditure performances stood at 38% each. It's cumulatively received US\$ 179,883,000 and spent US\$ 179,765 leaving accumulative balance of US\$ 118,000. Quarterly, it received US\$ 94,228,000 and spent US\$ 94,417. Quarterly revenue performances for PAF monitoring and locally raised revenue were in excess by 152% and 609% respectively. Remaining Conditional Grants experienced shortfalls because of budget cut from the center. The department got more locally raised revenue to facilitate Council tour to Bushenyi District. Performance of wage expenditure stood at 32% only because of Budget cut from the center and low staffing level in the department. By the end of the quarter, the department had US\$ 118,000 as bank balance to keep its account.

Department Revenue and Expenditure Allocations Plans for 2013/14

Financial year 2013/14, the department expects to receive a total revenue amounting to UGX 583,767,000 of which, UGX 62,545,000 will be spent on wages, UGX 521,222,000 on recurrent non wage, and nothing on capital development. In comparison to FY 2012/2013, the department will experience an excess revenue amounting to UGX 114,845,000 (24.5%). The excess resulted from the recent changes in OBT which led to allocation of revenue to LLG under respective departments.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	120	0	120
No. of Land board meetings	4	0	4
No. of Auditor Generals queries reviewed per LG	28	0	4
No. of LG PAC reports discussed by Council	4	0	4
Function Cost (US\$ '000)	468,922	293,784	583,767
Cost of Workplan (US\$ '000):	468,922	293,784	583,767

Plans for 2013/14

6 council meetings, 6 DSC meetings. 12 contract; committee meetings; 4 quarterly progress reports submitted to PPDA, 4 quarterly DSC reports submitted to PSC; 6 evaluation committee meetings held; 4 sessions of bid opening; 4 submissions to solicitor general, 3 adverts for PDU, 1 advert for DSC; 4 meetings of PAC held, 4 quarterly reports

Vote: 607 Kole District

Workplan 3: Statutory Bodies

submitted by PAC to MOLG; 4 meetings of DLB held and 4 reports of DLB submitted to Ministry of Lands.

Medium Term Plans and Links to the Development Plan

Holding council meetings, Capacity building for council tour.

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

World vision, SAGE, UNICEF, NUHITES,

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

1. Inadequate funding

inability to meet all planned activities

2. Transport-

Vehicles are enough to carry out monitoring government projects

3. Staffing, Procurement law books Lack of Procurement knowledge -stakehol

Government programs can not be implemented in time due to lack of enough staff .The community can't be sensitized on procurement processes because of lack of books.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	258,279	113,445	417,767
Conditional Grant to Agric. Ext Salaries	66,425	32,389	69,082
Conditional transfers to Production and Marketing	107,448	50,815	99,567
District Unconditional Grant - Non Wage	10,306	1,000	15,000
Locally Raised Revenues	5,622	0	15,000
Multi-Sectoral Transfers to LLGs		0	12,206
NAADS (Districts) - Wage		0	138,435
Other Transfers from Central Government	10,000	0	10,000
Transfer of District Unconditional Grant - Wage	58,478	29,241	58,478
<i>Development Revenues</i>	866,004	438,515	719,932
Conditional Grant for NAADS	833,118	395,732	695,932
District Unconditional Grant - Non Wage		6,141	
Donor Funding		3,452	
LGMSD (Former LGDP)	32,886	14,462	24,000
Other Transfers from Central Government		5,265	0
Unspent balances – Conditional Grants		4,939	
Unspent balances – Locally Raised Revenues		2,773	
Unspent balances – Other Government Transfers		5,751	

Vote: 607 Kole District

Workplan 4: Production and Marketing

Total Revenues	1,124,283	551,960	1,137,699
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	258,279	82,026	417,767
Wage	124,903	61,630	265,995
Non Wage	133,376	20,396	151,772
<i>Development Expenditure</i>	866,004	410,955	719,932
Domestic Development	866,004	407,503	719,932
Donor Development	0	3,452	0
Total Expenditure	1,124,283	492,982	1,137,699

Revenue and Expenditure Performance in the first half of 2012/13

During quarter two, cumulative revenue and expenditure outturns performances were US\$ 551,960,000 and US\$ 492,982,000 respectively. Cumulative balances comprising of recurrent and development balances stood at US\$ 58,979,000. The department received US\$ 255,327,000 and spent US\$ 243,412,000 during the quarter. All quarterly revenue performances except Unconditional Grant Wage experienced shortfalls. No revenue for locally raised revenue and unconditional grant non wage were released because the district used them for facilitating Council tour to Bushenyi District and paying previous FY (2011/2012) debts. On the expenditure side, performance of recurrent non wage expenditure stood at 8% only because of delays in procurement process as a result of conflict between Contract and Technical Evaluation Committee members. By the end of the quarter, the department had not utilized a total of US\$ 58,979,000 out of which US\$ 31,419,000 was recurrent balances and US\$ 27,560,000 was domestic development balances. The balances were accumulated as a result of unnecessary delays in the procurement process brought about by the same reason mentioned above.

Department Revenue and Expenditure Allocations Plans for 2013/14

Financial year 2013/14, the department expects to receive a total revenue amounting to UGX 1,137,699,000 of which, UGX 127,560,000 will be spent on wages, UGX 290,207,000 on recurrent non wage, and UGX 719,932,000 on capital development. In comparison to FY 2012/2013, the department will experience an excess revenue amounting to UGX 13,416,000 (1.2%). The excess resulted from the recent changes in OBT which led to allocation of revenue to LLG under respective departments.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	7	3	6
No. of functional Sub County Farmer Forums	6	6	6
No. of farmers accessing advisory services	3816	4000	2554
No. of farmer advisory demonstration workshops	39	2	6
No. of farmers receiving Agriculture inputs	3816	0	2554
Function Cost (US\$ '000)	833,118	432,139	839,650
Function: 0182 District Production Services			

Vote: 607 Kole District

Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of Plant marketing facilities constructed	12	0	0
No. of livestock vaccinated	2130	309	2500
No. of livestock by type undertaken in the slaughter slabs	0	0	600
No. of fish ponds constructed and maintained	1	0	0
No. of fish ponds stocked	1	0	8
Quantity of fish harvested	6000	3954	12000
Number of anti vermin operations executed quarterly	20	1	5
No. of parishes receiving anti-vermin services	32	4	39
No. of tsetse traps deployed and maintained	200	50	200
No. of abattoirs constructed in Urban areas (PRDP)		0	1
Function Cost (US\$ '000)	284,285	130,707	290,550
Function: 0183 District Commercial Services			
No of awareness radio shows participated in		2	2
No. of trade sensitisation meetings organised at the district/Municipal Council		2	6
No of businesses inspected for compliance to the law		55	30
No of businesses issued with trade licenses		1435	1250
No of awareness radio shows participated in		2	1
No of businesses assisted in business registration process		16	50
No. of enterprises linked to UNBS for product quality and standards		3	10
No. of producers or producer groups linked to market internationally through UEPB		0	4
No. of market information reports disseminated		0	6
No of cooperative groups supervised		3	2
No. of cooperative groups mobilised for registration		1	2
No. of cooperatives assisted in registration		0	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		2	0
No. and name of new tourism sites identified		1	0
No. of opportunities identified for industrial development		1	3
No. of producer groups identified for collective value addition support		2	4
No. of value addition facilities in the district		10	10
A report on the nature of value addition support existing and needed		yes	yes
Function Cost (US\$ '000)	6,880	2,982	7,500
Cost of Workplan (US\$ '000):	1,124,283	565,828	1,137,699

Plans for 2013/14

The production department will execute the following outputs:- preparation of workplan and budget, Administration and management of production activities, sensitization of stakeholders on emerging government policies, supply of oxploughs to 30 youth groups, Various enterprises selected by farmers and various inputs distributed to farmers, agricultural advisory services rendered to farmers, HLFO and FID strengthened, Fish farmers hosting demos supplied with assorted inputs like pond sein nets, wheel barrow, feeds, fish fingerling distributed and fish farmers sensitized and trained on commercial aquaculture issues. Procurement of 200 traps, 2 litres of deltamethrine chemicals,

Vote: 607 Kole District

Workplan 4: Production and Marketing

honey wax harvesting kits, processing plant and establishment of community apiary demo center and hunting of vermins conducted. Farmers trained on how to control fruit fly in mangoes and citrus, green house demonstration constructed. Livestock disease surveillance done, animal farmers trained on hay and silage making, Constructed, cattle crushes constructed, training livestock farmers on good husbandry practices, construction of livestock slaughter slabs Avian human influenza virus sensitization done. Vaccination of livestock and transpansiomiasis SACCOS audited, Capacity of cooperatives strengthened, laptop procured, establishment of market information to farmers, attracting investment from Local and other investors to the district and identification of tourist sites

Medium Term Plans and Links to the Development Plan

In the medium term plans, Production department shall have set a honey and wax processing plant, procured honey and wax harvesting gears, Oxplooughs distributed to 30 youth groups, cattle crushes constructed, disease surveillance done, livestock slaughter slabs constructed. Fish farmers given inputs and trained on aquaculture techniques, demonstrations set and farmers and enterprise selection conducted under NAADs programme done. Training SACCOs members, Auditing SACCOs, Purchase of traps and training of bee farmers and Control of vermins and green house constructed.

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

ALREP will undertake Agricultural livelihoods improvements, extension services, promotion of commercial Agricultural production, Construction of pest, vector and Disease control infrastructure, construction of Production department office block and 50 youth groups will be supported to produce soybean by ACOD-Uganda. CLUSA in mobilizing the community to form cooperatives

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

1. Inadequate commitments by farmers

Most farmers do not want to attend training conducted by agricultural advisory service providers, Rampant sales of inputs distributed under NAADs programme and lack collective marketing system spirit.

2. Inadequate transport.

Out of the 19 staffs under production and 12 AASP, the department has only 9 motorcycles which affects service provision to farmers timely.

3. Low prices of agricultural products

During harvesting season prices of agricultural products goes down which affects farmers profitability hence reducing their morale in the subsequent year.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	699,931	346,759	1,069,767
Conditional Grant to NGO Hospitals	9,924	4,694	9,924
Conditional Grant to PHC- Non wage	105,531	49,908	105,531
Conditional Grant to PHC Salaries	560,670	280,209	914,052
District Unconditional Grant - Non Wage	20,306	1,500	13,000
Locally Raised Revenues	3,500	308	15,000
Multi-Sectoral Transfers to LLGs		0	12,260
Other Transfers from Central Government		10,140	
<i>Development Revenues</i>	303,390	241,349	313,887
Conditional Grant to PHC - development	271,949	111,261	260,446
Donor Funding	23,441	106,070	23,441
LGMSD (Former LGDP)	8,000	8,000	10,000

Vote: 607 Kole District

Workplan 5: Health

Multi-Sectoral Transfers to LLGs		0	20,000
Unspent balances – Conditional Grants		16,018	
Total Revenues	1,003,321	588,108	1,383,654
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>699,931</i>	<i>342,790</i>	<i>1,069,767</i>
Wage	560,670	276,241	914,052
Non Wage	139,262	66,549	155,715
<i>Development Expenditure</i>	<i>303,390</i>	<i>116,060</i>	<i>313,887</i>
Domestic Development	279,949	55,476	290,446
Donor Development	23,441	60,584	23,441
Total Expenditure	1,003,321	458,850	1,383,654

Revenue and Expenditure Performance in the first half of 2012/13

During the quarter under review, the department received a total of US\$ 261,135,000 as revenue and spent US\$ 1,681,342,000. A balance of US\$ 56,169,000 remained unspent by the end of the quarter. Quarterly revenue performances of Conditional Grant to PHC salary, Conditional Grant to NGO Hospital, Locally raised revenue, and Unconditional Grant Non Wage experienced shortfalls of 2%, 3%, 88%, and 80% respectively. LGMSDP disbursement had not yet reached the departmental account due to late releases of quarter one fund. The district used Unconditional grant non wage and locally raised revenue for settling debts incurred in previous financial year. Non wage expenditure performance was in excess by 15% because the department received other transfer from Central government that was spent. Only 39% of domestic development revenue was spent and therefore a balance of US\$ 56,169,000 was unspent. The department was unable to spend the balance because procurement process had just started and some rollover projects were not yet completed due to slow contract work. Donor funding expenditure performance stood at 1034% because of immunization exercise. By the end of the quarter, cumulative capital development expenditure stood at US\$ 125,486,000. Of this, US\$ 45,486,000 was from Global Fund and US\$ 79,486,000 was PHC non wage meant for civil works. The department accumulated the balances because of slow procurement process due to confusion in the ward of contracts that forced unsuccessful contractors to seek for administrative review.

Department Revenue and Expenditure Allocations Plans for 2013/14

Financial year 2013/14, the department expects to receive a total revenue amounting to UGX 1,383,654,000 of which, UGX 914,052,000 will be spent on wages, UGX 155,715,000 on recurrent non wage, and UGX 313,887,000 on capital development. In comparison to FY 2012/2013, the department will experience an excess revenue amounting to UGX 380,333,000 (37.9%). The excess resulted from the recent changes in OBT which led to allocation of revenue to LLG under respective departments and increase in number of new health staff

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<i>Function: 0881 Primary Healthcare</i>			

Vote: 607 Kole District

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of VHT trained and equipped (PRDP)	0	2000	0
Value of essential medicines and health supplies delivered to health facilities by NMS	0	11	0
Number of outpatients that visited the NGO Basic health facilities	10000	6621	10000
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	67	100
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450	385	450
Number of trained health workers in health centers	100	178	197
No. of trained health related training sessions held.	12	0	12
Number of outpatients that visited the Govt. health facilities.	170000	70689	222000
Number of inpatients that visited the Govt. health facilities.	4500	0	5000
No. and proportion of deliveries conducted in the Govt. health facilities	3900	1473	4000
%age of approved posts filled with qualified health workers	95	93	97
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	45	25	97
No. of children immunized with Pentavalent vaccine		6204	8000
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	26	0
No of healthcentres constructed (PRDP)	1	1	0
No of healthcentres rehabilitated (PRDP)	1	0	0
No of staff houses constructed	2	1	0
No of staff houses constructed (PRDP)	2	9	1
No of staff houses rehabilitated (PRDP)	0	0	1
No of maternity wards rehabilitated (PRDP)	1	0	0
No of OPD and other wards rehabilitated	1	0	0
No of OPD and other wards constructed (PRDP)	1	0	1
No of OPD and other wards rehabilitated (PRDP)	0	0	3
Function Cost (US\$ '000)	1,003,321	727,600	1,383,654
Cost of Workplan (US\$ '000):	1,003,321	727,600	1,383,654

Plans for 2013/14

Implementation of Capital development fund has been hampered by delays in the formation of contract committee. However now its in place and we expect the contracts to be awarded soon. Conditional grant PHC salaries, we were not able to utilize as planned quarterly because a good number of staff from Kole have been accessing their salaries through the mother District Apac. The above funds will be spent on among others construction of one staff house at Apala Barowo, Expansion of OPD at Okole HCII, Completion of one new HCII OPD in Akalo Adyang parish, construction of two OPD blocks, Completion of one Staff house, SUPPORT Supervision, conducting Maternal and Child health activities, health prevention and Promotion and general health services management

Medium Term Plans and Links to the Development Plan

The above funds will be spent on among others construction of one staff houses, construction of one new OPD block extension of two OPD block, Completion of one general ward at Okole HCII ,SUPPORT Supervision, conducting Maternal and Child health activities, health prevention and Promotion and general health services management,

Vote: 607 Kole District

Workplan 5: Health

prevention, management and control of communicable diseases and nutrition monitoring of the children and early diagnosis and treatment of cases.

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

Power(HEP) extension to Health units, Additional medicines to Health units, Training of staff Power(HEP) extension to Health units, Additional medicines to Health units, capacity building in various specialty like, HIV, TB services, Malaria, cancer screening as well maternal and child health service

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

1. Accommodation

This came as a result of massive recruitment of human resource for health from 67% to >90% of staffing positioned filled. This then led to massive lack of accommodation at health facilities hence affected the performance of staffs.

2. limited number of health facilities

The district has limited infrastructure to serve the community as some of the sub counties has only one health facility each this has lead to inadequate access to service delivery and low level of some of the indicators.

3. Drugs

The district still experienced some stock out of essential medicine including antimalrerials and ART DRUGS.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	6,302,042	3,325,470	7,184,897
Conditional Grant to Primary Education	384,196	256,131	449,120
Conditional Grant to Primary Salaries	4,366,781	2,193,697	4,806,389
Conditional Grant to Secondary Education	476,433	317,622	471,510
Conditional Grant to Secondary Salaries	876,091	444,466	1,090,693
Conditional Grant to Tertiary Salaries	115,557	94,392	258,303
Conditional transfers to School Inspection Grant	9,021	4,266	16,428
District Unconditional Grant - Non Wage	10,306	7,039	8,000
Locally Raised Revenues	5,996	887	12,000
Multi-Sectoral Transfers to LLGs		0	14,794
Other Transfers from Central Government		5,886	
Transfer of District Unconditional Grant - Wage	57,660	1,083	57,660
<i>Development Revenues</i>	668,732	439,250	663,190
Conditional Grant to SFG	643,237	305,537	556,223
LGMSD (Former LGDP)	25,495	9,152	10,000
Multi-Sectoral Transfers to LLGs		0	96,968
Unspent balances – Other Government Transfers		124,561	
Total Revenues	6,970,774	3,764,720	7,848,087
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	6,302,042	3,325,470	7,184,897
Wage	5,424,652	2,733,639	6,213,045
Non Wage	877,390	591,831	971,851
<i>Development Expenditure</i>	668,732	179,236	663,190
Domestic Development	668,732	179,236	663,190
Donor Development	0	0	0
Total Expenditure	6,970,774	3,504,706	7,848,087

Vote: 607 Kole District

Workplan 6: Education

Revenue and Expenditure Performance in the first half of 2012/13

The department cumulative revenue and expenditure outturn performances by the end of quarter two stood at US\$ 3,764,720,000 and US\$ 3,504,702,000 respectively. Cumulative balance amounting to US\$ 260,014,000 was unspent by the end of the quarter. Quarterly revenue performance stood at 105% and for expenditure too. Quarterly revenue outturn was US\$ 1,825,667,000 above planned amount by 5% and expenditure outturn was 1,823,364,000 also above planned quarterly expenditure by 5%. Quarterly revenue performances for: - Conditional grant to tertiary Salaries, Conditional Grant to Secondary Salaries, Conditional Grant to Primary Education, and Conditional Grant to Secondary Education were in excess by 66%, 7%, 33% and 33% respectively as a result of increased enrollment and new access to government payroll. Quarterly revenue performances of locally raised revenue, wage, and unconditional grant non wage continue to be so poor. Wage performance is poor because of low staffing level in the department. Locally raised revenue, and unconditional grant non wage also continue to be so poor because the district used them for paying debts and for facilitation of Council tour to Busenyi. Non Wage recurrent expenditure is in excess by 37% because of the excess revenue received from the center. A balance of US\$ 260,014,000 remained unspent by the end of the quarter as a result of confusion in the procurement department. Disagreement between Technical Evaluation Committee and Contract Committee members made some contractors to seek for administrative review thus delay contract award.

Department Revenue and Expenditure Allocations Plans for 2013/14

Financial year 2013/14, the department expects to receive a total revenue amounting to UGX 7,848,087,000 of which, UGX 6,213,045,000 will be spent on wages, UGX 971,851,000 on recurrent non wage, and UGX 663,190,000 on capital development. In comparison to FY 2012/2013, the department will experience an excess revenue amounting to UGX 788,393,000 (15%). The excess resulted from the recent changes in OBT which led to allocation of revenue to LLG under respective departments and increased in salaries of teachers resulting from official salary increment to teacher's salaries.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1105	1983	1105
No. of qualified primary teachers	1131	2054	1105
No. of textbooks distributed	4	6737	0
No. of pupils enrolled in UPE	68125	61667	70000
No. of student drop-outs	432	1799	100
No. of Students passing in grade one	30	0	350
No. of pupils sitting PLE	3742	3090	4000
No. of classrooms constructed in UPE (PRDP)	15	0	8
No. of latrine stances constructed	0	10	0
No. of latrine stances constructed (PRDP)	18	7	10
No. of teacher houses constructed	0	1	0
No. of teacher houses constructed (PRDP)	8	0	4
No. of primary schools receiving furniture (PRDP)	16	3	11
Function Cost (US\$ '000)	5,392,959	4,125,900	5,923,915
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	275	316	159
No. of students passing O level	62	16	120
No. of students sitting O level	355	671	661
No. of students enrolled in USE		7280	6000
Function Cost (US\$ '000)	1,352,524	1,166,489	1,562,203
Function: 0783 Skills Development			

Vote: 607 Kole District

Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. Of tertiary education Instructors paid salaries	15	26	39
No. of students in tertiary education	200	260	350
Function Cost (UShs '000)	115,558	115,557	287,881
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	0	30	61
No. of secondary schools inspected in quarter	0	0	5
No. of inspection reports provided to Council	0	1	0
Function Cost (UShs '000)	109,733	23,062	74,088
Cost of Workplan (UShs '000):	6,970,774	5,431,008	7,848,087

Plans for 2013/14

Carrying out Inspection of schools in 61 primary schools and 5 government Aided secondary schools, Supply of furniture to Primary and District HQs, Construction of staff accomodation, Constructuion of drainable pit latrines, Supply of desks,chairs,tablesCompletion of Education office block,trainning in short courses

Medium Term Plans and Links to the Development Plan

Construction of sfaff houses,Classrooms construction,Construction of Drainable pit latrines,Schools inspections,Procurement of desks,tables ,chairs and cupboards,Completion of classrooms,Construction of Education office block,Purchase of transport means,promotion of rain water harvest in schools,Installation of lightening arrestors,Construction of boreholes in schools,Conducting examinations,Organising Educational tours,Organising annual conferences,Co curricula activities(Athletic,MDD,scouting and guiding)

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

Construction of more classrooms,drilling of boreholes in schools,staff training,teachers conference,Purchase of transport equipments,Computers and accessories,Provision of text books and other instructional materials/Non- text books materials,Special Needs inclusive

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

1. Inadequate funding

Ineffective implementation and performance in school inspection and support supervision

2. Lack of transport

Poor implementation of all Educational activities at all levels

3. Lack of personnel

Overwhelming workload and inability to meet deadline

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	825,639	207,968	975,650

Vote: 607 Kole District

Workplan 7a: Roads and Engineering

District Unconditional Grant - Non Wage	4,748	1,000	6,000
Locally Raised Revenues	6,000	674	10,000
Multi-Sectoral Transfers to LLGs		0	135,286
Other Transfers from Central Government	373,512	0	254,721
Roads Rehabilitation Grant	411,203	195,322	539,467
Transfer of District Unconditional Grant - Wage	30,175	10,972	30,175
Development Revenues	15,524	438,764	15,868
Donor Funding		131,427	
LGMSD (Former LGDP)	15,524	14,734	
Multi-Sectoral Transfers to LLGs		0	15,868
Other Transfers from Central Government		241,305	
Unspent balances – Conditional Grants		51,231	
Unspent balances – Locally Raised Revenues		68	
Total Revenues	841,163	646,732	991,518
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	825,639	161,700	975,650
Wage	30,175	10,972	30,175
Non Wage	795,463	150,728	945,474
<i>Development Expenditure</i>	15,524	306,896	15,868
Domestic Development	15,524	175,469	15,868
Donor Development	0	131,427	0
Total Expenditure	841,163	468,596	991,518

Revenue and Expenditure Performance in the first half of 2012/13

During the quarter under review, the department cumulatively revenue and expenditure performances stood at 77% and 56%. Its cumulative revenue outturn was USh 646,732,000 and for expenditure was USh 468,596,000. Quarterly revenue performance was at 129% and for expenditure 168%. The department received more revenue than it had planned. Quarterly Wage performance was in excess by 18% because name of the recruited District Engineer entered government payroll and he was paid with arrears. Performance of locally raised revenue stood at 38% because the district continues to paying old debts using local revenue and unconditional grant non wage. LGMSDP quarterly allocation stood very because more fund was allocated to the department than had earlier planned. This was to enable the department pay for the contractual work and adjustment for will be made in quarter three and four. Domestic development expenditure continues to stand very high because of payment of rollover contracts from previous FY (2011/2012). By the end of the quarter, the department had unspent balances amounting to USh 178,136,000 million. Of this, USh 46,268 was recurrent balances meant for Road Rehabilitation Grant, and USh 131,868,000 was domestic development balances from Uganda Road Fund. Because the guideline for Force on Account was not yet very clear, the district was unable to spend domestic development revenue under URF except payments for roll over contract awarded in the previous FY (2011/2012). On RTI balances, no contract was awarded yet because of serious confusion in the procurement process that made some contractors to apply for administrative review.

Department Revenue and Expenditure Allocations Plans for 2013/14

Financial year 2013/14, the department expects to receive a total revenue amounting to UGX 991,518,000 of which, UGX 30,175,000 will be spent on wages, UGX 945,475,000 on recurrent non wage, and UGX 15,868,000 on capital development. In comparison to FY 2012/2013, the department will experience an excess revenue amounting to UGX 150,355,000 (17.9%). The excess resulted majorly from the recent changes in OBT which led to allocation of revenue to LLG under respective departments

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0481 District, Urban and Community Access Roads

Vote: 607 Kole District

Workplan 7a: Roads and Engineering

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of bottle necks removed from CARs	59	0	0
Length in Km of Urban unpaved roads routinely maintained	5	2	0
Length in Km of Urban unpaved roads periodically maintained	5	2	0
Length in Km of District roads routinely maintained	103	0	108
Length in Km of District roads periodically maintained	42	17	19
No. of bridges maintained	54	0	0
Length in Km of District roads maintained.	12	8	14
Length in Km. of rural roads constructed	0	0	2
Length in Km. of rural roads rehabilitated	12	1	4
Function Cost (UShs '000)	841,163	575,985	989,918
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	0	0	1,600
Cost of Workplan (UShs '000):	841,163	575,985	991,518

Plans for 2013/14

The department planned outputs for 2013/14 includes:- maintenances of 313 KM of Alyat to Aboke HCIV, Akalo to Adwila, Aboke Ginney to Opeta TC, Balla to Akalo to Amac, Aromo to Ngetta border, Balla (Agong) to Lira Border, Akalo to Telela, Aboke Market to Alito S/C HQs, and Kole DHQs to Balla S/C . The department will also rehabilitate 06 KM of which 02 Kilometers of a road section from Coner Park towards district HQs will be paved with single surface dressing finishing, and 04 KM of Balla TC to Inomo (Apac Border)

Medium Term Plans and Links to the Development Plan

Rehabilitation of existing road networks and opening up new roads. Conducting periodic and routine maintenance, and opening up community access roads

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

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

1. Office space

The department is housed in a condemned structure that can fall any time

2. Political Interference

Too much political interference on the department's work by politician

3. Inadequate equipments

Lack of computers

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget

Vote: 607 Kole District

Workplan 7b: Water

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	44,256	10,859	33,508
District Unconditional Grant - Non Wage	4,748	0	6,000
Locally Raised Revenues	2,000	1,400	10,000
Sanitation and Hygiene	20,000	9,459	0
Transfer of District Unconditional Grant - Wage	17,508	0	17,508
<i>Development Revenues</i>	605,258	399,491	568,521
Conditional transfer for Rural Water	605,258	287,893	568,521
Unspent balances – Conditional Grants		111,598	
Total Revenues	649,515	410,349	602,029

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	44,256	6,350	33,508
Wage	17,508	0	17,508
Non Wage	26,748	6,350	16,000
<i>Development Expenditure</i>	605,258	132,309	568,521
Domestic Development	605,258	132,309	568,521
Donor Development	0	0	0
Total Expenditure	649,515	138,659	602,029

Revenue and Expenditure Performance in the first half of 2012/13

During the quarter under review, the department's cumulative revenue and expenditure performances stood at 63% and 22%. The department cumulatively received US\$ 410,350,000 and spent only US\$ 144,796,000. This therefore indicated that a balance amounting to 265,553,000 million remained unspent of the department's account by the end of the quarter. Quarterly revenue and expenditure outturns were US\$ 142,437,000 and US\$ 15,848,000 respectively. Revenue performances for Conditional transfer for rural water and Sanitation and hygiene grant were low due to budget cuts from the center. However, performances of district unconditional grant and wage experienced shortfalls of 100% each. Wage performance was at 0% because District Water Office has not yet access government payroll and that of unconditional grant non wage also stood at 0% because the district decided to use part of the grant that should have been allocated to the department for paying old debts and financing council tour. By the end of the quarter, procurement process had stalled due misunderstanding between contracts and evaluation committee members. Because of this, the department was unable to use the domestic development balances amounting to US\$ 265,553,000 million

Department Revenue and Expenditure Allocations Plans for 2013/14

Financial year 2013/14, the department expects to receive a total revenue amounting to UGX 602,029,000 of which, UGX 17,508,000 will be spent on wages, UGX 16,000,000 on recurrent non wage, and UGX 568,521,000 on capital development. In comparison to FY 2012/2013, the department will experience a revenue shortfall amounting to UGX 47,486,000 (7.3%). The shortfall resulted from the reduction of Conditional transfer for rural water and suspension of Sanitation and hygiene grant.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 607 Kole District

Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	33	0	38
No. of water points tested for quality	30	23	00
No. of District Water Supply and Sanitation Coordination Meetings	4	1	8
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0	0
No. of sources tested for water quality	30	0	00
No. of water points rehabilitated	12	0	0
% of rural water point sources functional (Shallow Wells)	75	76	80
No. of water pump mechanics, scheme attendants and caretakers trained	0	0	1848
No. of water and Sanitation promotional events undertaken	4	0	20
No. of water user committees formed.	31	0	31
No. Of Water User Committee members trained	31	0	279
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	0	4
No. of public latrines in RGCs and public places	2	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	0	7
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	0	0	10
No. of deep boreholes drilled (hand pump, motorised)	11	0	11
No. of deep boreholes rehabilitated	12	0	14
No. of deep boreholes drilled (hand pump, motorised) (PRDP)		0	2
No. of deep boreholes rehabilitated (PRDP)		0	5
Function Cost (UShs '000)	649,515	247,852	602,029
Cost of Workplan (UShs '000):	649,515	247,852	602,029

Plans for 2013/14

2 deep bore holes and 17 shallow boreholes sited, drilled, analysed for quality and installed with hand pumps. 24 water user committees formed and trained. 24 communities each comprising at least 50 people near proposed sites for new water sources sensitised on the need to fulfil critical requirements for water supply and sanitation facilities. 19 Supervision visits for construction of 2 deep wells and 17 shallow wells conducted, BOQs for construction of 2 deep wells and 17 shallow ones prepared, plus those for construction of four ferro-cement RWHT and construction of one VIP. 20 old water sources analysed for quality, one Toyota Hilux double cabin pick up procured.

Medium Term Plans and Links to the Development Plan

construct 2 Deepwells, 17 Shallow wells, 1 Public Latrine, 05 Boreholes Rehabilitation all this contribute to the improvement of the livelihood of the country's populace as reflected in the DDP.

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

siting, drilling, water quality analysis and installation of hand pumps to 10 shallow bore holes by Ling to progress, 8 deep bore holes by NUSAF, and rehabilitation of 30 bore holes by carbondioxide balance in the entire district.

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

Vote: 607 Kole District

Workplan 7b: Water

1. Lack of reliable and effective means of transport

No quick reliable means of transport to help in implementation of planned activities

2. Inadequate staff

The department has only one substantially appointed staff

3. Lack of secure office space

Currently the building structure being used as an office space is dilapidated.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	65,230	20,618	76,298
Conditional Grant to District Natural Res. - Wetlands (34,420	14,096	29,172
District Unconditional Grant - Non Wage	7,184	500	13,000
Locally Raised Revenues		0	10,000
Multi-Sectoral Transfers to LLGs		0	500
Transfer of District Unconditional Grant - Wage	23,627	6,004	23,627
Unspent balances – UnConditional Grants		18	
<i>Development Revenues</i>	20,711	15,000	10,000
LGMSD (Former LGDP)	20,711	15,000	10,000
Total Revenues	85,941	35,618	86,298
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	65,230	13,892	76,298
Wage	23,627	6,004	23,627
Non Wage	41,604	7,887	52,672
<i>Development Expenditure</i>	20,711	10,000	10,000
Domestic Development	20,711	10,000	10,000
Donor Development	0	0	0
Total Expenditure	85,941	23,892	86,298

Revenue and Expenditure Performance in the first half of 2012/13

During this quarter, the department's cumulative outturns performance stood at 41% and 28% respectively. It cumulatively received US\$ 35,618,000 million and spent US\$ 23,892,000 million. Quarterly revenue and expenditure performances were in shortfalls of 37% and 78% respectively. Quarterly wage performance stood at 51% only because of low staffing level in the department. The department did not receive unconditional grant non wage allocation because the district used it for settling debts. A balance of US\$ 11,727,000 million remained unspent by the end of the quarter. Of which US\$ 5,000,000 million was for domestic development and US\$ 6,722,000 was for recurrent expenditures. Recurrent balances remained unspent due to health problem the officer in charge of the department had. Being the only person in the department, field activities could not be implemented because of his sickness. Domestic development balances occurred as result of delayed procurement process resulting from misunderstanding between Contract and Technical Evaluation committee members.

Department Revenue and Expenditure Allocations Plans for 2013/14

Financial year 2013/14, the department expects to receive a total revenue amounting to UGX 86,298,000 of which, UGX 23,627,000 will be spent on wages, UGX 52,671,000 on recurrent non wage, and UGX 10,000,000 on capital development. In comparison to FY 2012/2013, the department will experience an excess revenue amounting to UGX 357,000 (0.4%). The excess resulted from the recent changes in OBT which led to allocation of revenue to LLG under respective departments and increased allocation of the amount of previously allocated under unconditional grant wage.

Vote: 607 Kole District

Workplan 8: Natural Resources

The department will also be allocated locally raised revenue.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	10	0	10
Number of people (Men and Women) participating in tree planting days	100	0	120
No. of Agro forestry Demonstrations	1	0	0
No. of community members trained (Men and Women) in forestry management	120	0	240
No. of monitoring and compliance surveys/inspections undertaken	8	0	6
No. of Water Shed Management Committees formulated	0	0	18
No. of Wetland Action Plans and regulations developed	6	0	0
Area (Ha) of Wetlands demarcated and restored	100	20	8
No. of community women and men trained in ENR monitoring	300	98	0
No. of community women and men trained in ENR monitoring (PRDP)	0	0	18
No. of monitoring and compliance surveys undertaken	12	1	24
No. of environmental monitoring visits conducted (PRDP)		0	12
No. of new land disputes settled within FY	10	0	12
Function Cost (US\$ '000)	85,941	45,968	86,298
Cost of Workplan (US\$ '000):	85,941	45,968	86,298

Plans for 2013/14

(1). Output: District Natural Resources management :- (Meetings, Telecommunication, payment of salaries, workshops and seminars and Monitoring and supervision).

training in forestry management and forestry regulation and inspection)

training in wetland management, river bank and wetland restoration)

Environment training/sensitisation, Monitoring and Evaluation of environmental compliance and PRDP environmental enforcement).

land conflict resolution, titling and lease)

planning services),

Medium Term Plans and Links to the Development Plan

(1). Tree Planting and Afforestation, (2). Sustainable natural resources management (3). Infrastructural planning.

Vote: 607 Kole District

Workplan 8: Natural Resources

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

N/A

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

1. Low staffing level

There are only three technical staff in the department.

2. Transport / office Facilities

The department has no transport facility (vehicle/Motocycle) and other office equipments such as computers, survey equipments etc.

3. Office Space

The department lacks office space, currently being accommodated in the production offices.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	249,742	169,413	118,690
Conditional Grant to Community Devt Assistants Non	2,302	1,089	2,296
Conditional Grant to Functional Adult Lit	9,065	4,287	9,065
Conditional Grant to Women Youth and Disability Gr:	8,269	3,721	8,269
Conditional transfers to Special Grant for PWDs	17,263	8,164	17,263
District Unconditional Grant - Non Wage	6,123	500	10,000
Locally Raised Revenues	1,124	19	10,000
Multi-Sectoral Transfers to LLGs		0	10,270
Other Transfers from Central Government	154,070	137,858	
Transfer of District Unconditional Grant - Wage	51,527	13,776	51,527
<i>Development Revenues</i>	136,987	98,128	55,105
Donor Funding		7,703	
LGMSD (Former LGDP)	5,716	43,535	55,105
Multi-Sectoral Transfers to LLGs	60,000	0	
Other Transfers from Central Government	71,271	41,375	
Unspent balances – Conditional Grants		2,183	
Unspent balances – Other Government Transfers		3,332	
Total Revenues	386,729	267,542	173,795
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	249,742	116,270	118,690
Wage	51,527	13,776	51,527
Non Wage	198,215	102,494	67,163
<i>Development Expenditure</i>	136,987	92,903	55,105
Domestic Development	136,987	85,244	55,105
Donor Development	0	7,659	0
Total Expenditure	386,729	209,174	173,795

Revenue and Expenditure Performance in the first half of 2012/13

During quarter two, cumulative revenue and expenditure outturns performances stood at 69% and 54% above quarter two target of 50% respectively. Quarterly revenue outturns stood at US\$ 43,761,000 million out of planned 96,681,000 million and it spent US\$ 104,727,000 million. Quarterly revenue performance for locally raised revenue and

Vote: 607 Kole District

Workplan 9: Community Based Services

unconditional grant non wage continue to be poor because the district used them for paying debts and funding council tour to Bushenyi District. Quarterly revenue performances for conditional grant to FAL, Conditional Grant to Community Development Assistants, Conditional Grant to Youth, Women, Disability Grant, and Conditional Transfers to Special Grant for PWDs experienced shortfalls because of budget cut from the center. LGMSDP quarterly revenue performance was above target by 13435 because transfers for CDD groups at LLGs are reported under it but not under Multisectoral transfers to LLGs. Expenditure performance for domestic development (CDD) was in excess because PRDP component for Administration was allocated to department and therefore pushed the expenditure by 16%. By the end of the quarter, the department had a balance of unspent fund on both recurrent and development receipts amounting to Ush 58,368,000 million. Recurrent balance of Ush 53,143,000 million is for SAGE activities, Ush 5,118,000 million for CDD, and Ush 44,000 thousand is for UNICEF (OVC). SAGE balance remained because authority for coordinating SAGE activities was removed from the department. CCD balance is for one group that was not yet approved by TPC by the end of the quarter.

Department Revenue and Expenditure Allocations Plans for 2013/14

Financial year 2013/14, the department expects to receive a total revenue amounting to UGX 173,795,000 of which, UGX 51,527,000 will be spent on wages, UGX 34,200,000 on recurrent non wage, and UGX 55,105,000 on capital development. In comparison to FY 2012/2013, the department will experience a revenue shortfall amounting to UGX 212,934,000 (65.1%). The shortfall resulted from suspension of SAGE fund under the department. The funds will be spent on Inland travel, Fuel, Allowences, Office stationery and Equipments, Maintenance of motorcycles, office renovation etc as detailed in the workplan.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	400	17	350
No. of Active Community Development Workers	0	7	0
No. FAL Learners Trained	110 classes	1200	1200
No. of children cases (Juveniles) handled and settled	16	0	10
No. of Youth councils supported	2 Office chairs, 2 tables, assorted stationery and 4 quarterly meetings.	1	7
No. of assisted aids supplied to disabled and elderly community	10	08	10
No. of women councils supported	2	1	7
Function Cost (UShs '000)	386,729	228,766	173,795
Cost of Workplan (UShs '000):	386,729	228,766	173,795

Plans for 2013/14

Quarterly review meetings, support supervision visits to S/Cs, preparation of work plans, community mobilisation and sensitisation in all the Sub Counties, assessment, appraisal and monitoring of 30 community groups/projects, operations, support to 12 PWD projects, strengthening Youth, Women and Disability councils, funding of 12 community groups under CDD.

Medium Term Plans and Links to the Development Plan

support to disability, FAL learning, mobilisation and sensitisation, Youth and Women empowerment, increase in household incomes.

Vote: 607 Kole District

Workplan 9: Community Based Services

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

Domestic violence campaigns and juvenile delinquency, livelihood projects from World Vision, FAPAD and LACCODEF, capacity building, Payment of SAGE beneficiaries by the Central Government.

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

1. Transport

The department has only 1 motorcycle and no vehicle hence problem of mobilising communities.

2. Environment

We operate in a difficult environment which is coming out of civil war, withdrawal of NGO handouts and Poverty ridden community with high level of illiteracy.

3. Human resource

The department is inadequately staffed.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	97,742	29,229	118,159
Conditional Grant to PAF monitoring	26,144	0	22,344
District Equalisation Grant		0	2,383
District Unconditional Grant - Non Wage	25,116	6,487	36,949
Locally Raised Revenues	5,000	2,000	15,000
Transfer of District Unconditional Grant - Wage	41,482	20,742	41,482
<i>Development Revenues</i>	184,196	645,290	61,384
District Unconditional Grant - Non Wage		12,000	
LGMSD (Former LGDP)	30,860	118,375	61,384
Multi-Sectoral Transfers to LLGs	153,336	0	
Other Transfers from Central Government		314,819	
Unspent balances – Conditional Grants		200,097	
Total Revenues	281,937	674,519	179,543
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	97,742	29,228	118,159
Wage	41,482	20,741	41,482
Non Wage	56,260	8,487	76,676
<i>Development Expenditure</i>	184,196	264,881	61,384
Domestic Development	184,196	264,881	61,384
Donor Development	0	0	0
Total Expenditure	281,937	294,109	179,543

Revenue and Expenditure Performance in the first half of 2012/13

During this quarter, cumulative revenue and expenditure outturn performances stood at 239% and 104% instead of 50% respectively. The department cumulatively received US\$ 674,519,000 million and cumulatively spent US\$ 294,109,000 million. This indicates that by the end of the quarter, some fund were unspent. Quarterly, the department received US\$ 362,742 million more than planned quarterly amount by 415%. The excess fund was unforeseen releases for renovation of Sub counties under Support to Local Government in Northern Uganda project. Wage performance was in excess by 25% because the newly recruited staff in the department access government pay roll during the quarter under review and received payment arrears too. Locally raised revenue performance was also very impressive. This

Vote: 607 Kole District

Workplan 10: Planning

resulted from interest on LGMSDP bank balances. The department continued paying contractors for civil works under support to Local Government in Northern Uganda project. That is why expenditure under domestic development stood at 3867%. By the end of the quarter, the department's unspent fund stood at US\$ 380,409,000 million. Bigger part of the balance was meant for civil works whose contracts had not yet been given out. Procurement process was too slow due to conflicts between Contract's Committee and Technical Evaluation Committee members. Some balance of fund was for ongoing civil works contracts.

Department Revenue and Expenditure Allocations Plans for 2013/14

Financial year 2013/14, the department expects to receive a total revenue amounting to UGX 179,543,000 of which, UGX 41,482,000 will be spent on wages, UGX 67,163,000 on recurrent non wage, and UGX 61,384,000 on capital development. In comparison to FY 2012/2013, the department will experience a revenue shortfall amounting to UGX 102,394,000 (55.1%). The shortfall resulted from the phase out of Support to Local Government in Northern Uganda project.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	6	4	6
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	6	2	6
Function Cost (US\$ '000)	281,937	375,600	179,542
Cost of Workplan (US\$ '000):	281,937	375,600	179,542

Plans for 2013/14

For 2013/2014 FY, the department has prioritised the following outputs;- managing of district planning office, District planning, Statistical and demographic data collection, Development planning, Management information systems, operational planning, office and IT equipments, and monitoring and evaluation. For 2013/2014 FY, the department has prioritized the following outputs;- managing of district planning office, District planning, Statistical and demographic data collection, Development planning, Management information systems, operational planning, office and IT equipments, and monitoring and evaluation. Salaries will be paid to 06 staff in the department, construction of Ayer S/C office block completed, renovation of Planning Unit Office completed, TPC meetings held 12 times, planning data collected. 02 laptops procured, 02 motor cycles procured, and regular field monitoring done.

Medium Term Plans and Links to the Development Plan

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

Backup sport by various teams from ministries on respective technical matters

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

1. Transport means

The department lacks transport means for conducting regular field monitoring.

2. Office space

The department is housed in a very small office block

3. Budget cut

Vote: 607 Kole District

Workplan 10: Planning

Quarter IV development fund was not released

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	50,542	7,179	69,436
Conditional Grant to PAF monitoring	2,000	0	2,000
District Unconditional Grant - Non Wage	10,306	2,000	12,999
Locally Raised Revenues	3,000	1,223	15,001
Multi-Sectoral Transfers to LLGs		0	4,200
Transfer of District Unconditional Grant - Wage	35,236	3,956	35,236
<i>Development Revenues</i>	0	0	14,000
LGMSD (Former LGDP)		0	14,000
Total Revenues	50,542	7,179	83,436
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	50,542	7,179	69,436
Wage	35,236	3,956	35,236
Non Wage	15,306	3,223	34,200
<i>Development Expenditure</i>	0	0	14,000
Domestic Development	0	0	14,000
Donor Development	0	0	0
Total Expenditure	50,542	7,179	83,436

Revenue and Expenditure Performance in the first half of 2012/13

The department's cumulative revenue and expenditure performances during quarter two stood at 14% indicating a shortfall of 26%. Quarterly revenue and expenditure performances stood at 25% each. Out of planned quarterly revenue of USH 12,635,000 million, the department received only USH 3,201,000 million and spent all. Local revenue quarterly performance was 163% in excess of quarter target by 63%. The performance was in excess to compensate first quarter non release.

Department Revenue and Expenditure Allocations Plans for 2013/14

Financial year 2013/14, the department expects to receive a total revenue amounting to UGX 83,436,000 of which, UGX 35,236,000 will be spent on wages, UGX 76,677,000 on recurrent non wage, and UGX 14,000,000 on capital development. In comparison to FY 2012/2013, the department will experience excess revenue amounting to UGX 32,894,000 (36.3%). The excess resulted from the recent changes in OBT which led to allocation of revenue to LLG under respective departments, allocation of fund under LGMSDP for renovation for Audit Office, and increased allocation of locally raised revenue and unconditional grant nonwage. This revenue shall be use for, payment of staff salaries, renovation of Internal Audit Office block, auditing of Directorates and 07 Lower Local Governments, and maintenance of internal office department.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports	30/10/2012	15/01/13	30/10/2013
Function Cost (UShs '000)	50,542	11,557	83,436

Vote: 607 Kole District

Workplan 11: Internal Audit

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Cost of Workplan (UShs '000):	50,542	11,557	83,436

Plans for 2013/14

The summary of 2013/14 planned outputs includes; auditing of seven LLG's (Akalo Sub County, Ayer Sub County, Bala Sub County, Alito Sub County and Aboke Sub County) and 07 Directorates (Production, Community Base Services, Health, Education, Statutory Bodies, Finance and Planning, Administration), District Internal audit Office renovation, compilations and submission of quarterly audit reports to line ministry, attending internal auditor's workshops and training, productions of audit reports, maintenance of motorcycle and purchase of small office equipment, undertaking of Value for Money review on contracted civil works.

Medium Term Plans and Links to the Development Plan

In two years time, we planned to have a functional Department which is fully staffed as provided in the District structure and to have efficient transport means that would help the department achieve their objectives. We will also ensure that there is value for money in all the Government spendings that would ensure Economy, Efficiency and Effectiveness.

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

Trainings by Local Government Internal Auditors Association, Institute of Internal Auditors of Uganda and other umbrella organizations, Support from Central Government items of transport, Computers furniture and others.

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

1. Inadequate Staff

The department is suppose to have 5 staff which include; 1 Principle Internal Auditor, 1 Internal auditor, 2 examiner of accounts and 1 copy typist BUT currently there is only one officer running the department., this highly affect performance.

2. Uncoperative auditees.

Some auditees are uncooperative during audit exercise, they hide the accounting documents, others does not turn up during audit exercise hence leading to limitation of scope.

3. Insufficient facillitations.

there is always insufficient facilitation to audit department, the budget is not funded up to 100% , this in the end affect the operation of the Department.

Vote: 607 Kole District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Reports produced for submission to the Ministry; technical supervision conducted.	Reports produced for submission to the Ministry; technical supervision conducted.	Staff in the department paid salaries and facilitated to the field and outside the district
	Reports consolidated and discussed at District Head headquarter Support supervision conducted to all the five sub o and of Aboke,Akalo, Balla,Alito and Aye r sub counties and depts	Reports consolidated and discussed at District Head headquarter Support supervision conducted to all the five sub o and of Aboke,Akalo, Balla,Alito and Aye counties and depts	Respective reports produced and submitted to Council, line ministries, and relevant development partners
			All LLGs and departments offered technical support and monitored
	Wage Rec't: 373,515	Wage Rec't: 120,146	Wage Rec't: 401,723
	Non Wage Rec't: 183,946	Non Wage Rec't: 121,032	Non Wage Rec't: 105,548
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 557,461	Total 241,178	Total 507,272

Output: Human Resource Management

Non Standard Outputs:	Salaries paid to staff in the District ,1555 Primary teachers paid salary. Pay roll managed at District Headquarters.	111 Health workers paid salaries	Salaries paid to all staff in the department
	Pay change form submitted to public service every month	90 Traditional civil servants paid salaries	Skill and Capacity gap identified
			Human resources plan developed
			All staff paid salaries
			pay change submitted to the ministry monthly
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 26,000	Non Wage Rec't: 3,604	Non Wage Rec't: 20,777
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 26,000	Total 3,604	Total 20,777

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity gaps identified Talior made courses designed to bridge the identified gaps Capacity building developed and followed. In the office of Senior Personel Officer Administration)	yes (Human resource development plan established and approved by council. District HQs LLGs HQs)	yes (Capacity gaps identified Talior made courses designed to bridge the identified gaps Capacity building developed and followed. In the office of Senior Personel Officer Administration)
No. (and type) of capacity building sessions undertaken	30 (staff trained in different desciplines and reconognised Institutions such as UMI, LDC.)	3 (Capacity of 151 staff developed)	20 (20 staff trained in different desciplines and reconognised Institutions such as UMI, LDC.)
Non Standard Outputs:	n/a	n/a	n/a
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 37,445	Domestic Dev't 7,189	Domestic Dev't 37,678
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 37,445	Total 7,189	Total 37,678

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	60 (Substantially appointed CFO, DEO, DPO, Internal Auditors, SAS, CDO, Senior Accounts, Accounts Assistant, Support staff, Secretaries, Office Attendants, Mid wives, Nurses, Medical Officers, Senior Procurement Officer, and Senior Inspector of schools recruited.	40 (Alito S/C Aboke S/C Ayer S/C Akalo S/C Bala S/C Ayer TC)	4 (-Lower local governments adherence to budgets and worplans. -LLGs capacity in local revenue mobilisatrion. -Functionality of Council and its Committees. -Substantially appointed SAS, Senior Accountants & Accountants.)
Sub Counties monitored	6 Sub County H/Qs (ALITO, ABOKE, AYER, BALA, AKALO AND KOLE TOWN COUNCIL))		
Non Standard Outputs:	n/a	n/a	n/a
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i> 1,033
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	6,000	Total 1,033

Output: Public Information Dissemination

Non Standard Outputs:	Radio talk shows on topical issues held Workshops and seminars to disseminate government policies and programe held at the district and all LLGs Meetings with elected leaders, cultural leaders and all other relevant stakeholders organised	Assorted sensitizations took place at all levels in the district	Radio talk shows on topical issues held Workshops and seminars to disseminate government policies and programe held at the district and all LLGs Meetings with elected leaders, cultural leaders and all other relevant stakeholders organised
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	29,668	<i>Non Wage Rec't:</i> 142
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	29,668	Total 142

Output: Office Support services

Non Standard Outputs:	Office consurmeable procured Department meetings organized Office equipments procured Generator fuel procured Support staff paid salary on time and regulary Support staff facilitated well Capacity of support staff built	Assorted office consumable and equipments procured	Office consurmeable procured Department meetings organized Office equipments procured Generator fuel procured Support staff paid salary on time and regulary Support staff facilitated well Capacity of support staff built
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	9,600	<i>Non Wage Rec't:</i> 7,280
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	9,600	Total 7,280

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (Quarterly reports compiled and submitted to all relevant departments Field visit monitoring report	1 (CAO's office)	1 (Monitoring plans for all department designed
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Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

	compiled, discussed and recommended actions done)			All District projects and programmes monitored
No. of monitoring visits conducted	4 (All LLGs performance monitored and feedback given All Health centers monitored and report prepared and discussed in TPC Performance of all departments or sectors monitored)	2 (NAADS, LGMSD, PRDP, NUSAF, SFG, Water, and PHC monitoring were conducted)		Monitroing reports prepared, discuss, and feedback given) 1 (Asset register established Renovation of residential and non residential buildings)
Non Standard Outputs:	Contract for construction of the block managed well Monitor construction process	N/A		BOQ for all construction works developed All projects adhered to the BOQs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,361	<i>Non Wage Rec't:</i> 3,200		<i>Non Wage Rec't:</i> 5,361
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	Total 5,361	Total 3,200		Total 5,361

Output: Records Management

Non Standard Outputs:	All district documens (letters, reports,periodicals, appointment letters) well kept	staff filed opened Correspondences filed Assorted staionaries procured		Staff personal files procured. Staionary and secretarial services facilitation provided. Facilitation such as fuel and SDA to registry staff for collecting mails provided..
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 900	<i>Non Wage Rec't:</i> 1,637		<i>Non Wage Rec't:</i> 5,516
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	Total 900	Total 1,637		Total 5,516

Output: Procurement Services

Non Standard Outputs:		N/A		n/a
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 15,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	Total 0	Total 0		Total 15,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		procurement process on going		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 314,061	<i>Non Wage Rec't:</i> 58,300		<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	Total 314,061	Total 58,300		Total 0

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	134,307
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,835
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	153,142

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	1 (partial construction of administrative block)	0 (Construction in progress)	1 (Administrative block at the district HQs constructed)		
No. of solar panels purchased and installed	0 (N/A)	0 (Not planned for)	0 (n/a)		
No. of existing administrative buildings rehabilitated	0 (n/a)	0 (not planned for)	0 (n/a)		
Non Standard Outputs:	n/a	n/a	n/a		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	35,266	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	115,685
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,266	Total	0	Total	115,685

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	1 (Double Cabin Toyota Hilux pick up for CAO's office)	0 (procurement process ongoing)	0 (n/a)		
No. of motorcycles purchased	0 (n/a)	0 (Not planned for)	0 (N/A)		
Non Standard Outputs:	n/a	n/a	n/a		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	97,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	97,000	Total	0	Total	0

Output: PRDP-Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	()	0 (N/A)	3 (01 heavy duty printer procured 01 set of office furniture bought 01 set of boardroom furniture bought)		
Non Standard Outputs:		n/a	n/a		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: N/A Assortet furnitures procured

Vote: 607 Kole District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	12,000
	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	12,000
Output: Other Capital				
Non Standard Outputs:		N/A		n/a
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	5,000
	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	5,000

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2013 (Annual performance report submitted to the Ministry of finance planing,economic development,kampala. The annual report produced at District H/Q)	15/10/2012 (Annual performance report for FY 2011/2012 was prepared and submitted to Kampala Production of first quarter financial report)	15/10/2014 (Annual performance report produced and submitted to DEC and MoFPED)			
Non Standard Outputs:	n/a	N/A	n/a			
	Wage Rec't:	57,197	Wage Rec't:	3,951	Wage Rec't:	57,197
	Non Wage Rec't:	37,613	Non Wage Rec't:	9,176	Non Wage Rec't:	13,485
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	94,810	Total	13,127	Total	70,681

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	350436458 (Local revenue mobilised and collected from potential revenue points in the district)	70665196 (Local revenue collected from revenue points in the district namely:- Interest on Bank balances, Market gate collections, Loading fees Court fees, and fines)	44753458 (Local Revenues collected from the following revenue sources in the district:- Business registration Birth, death, and marriages etc registration Application fees Livestock and crop husbandary related levies Local Service tax Land fees Court filling fees Business licences Other fees and charges other licences Miscellaneous)
Value of Hotel Tax Collected	100 (Hotel Tax collected from all hotes providing hotel services in the District)	50 (Kings Pub and Grace's House)	100 (Hotel Tax collected from all hotes providing hotel services in the District)

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Value of LG service tax collection	100 (LG service tax collected in the Sub counties of Aboke, Alito, Balla ,Ayer ,Akalo and Kole TC conducted.)	50 (LG service tax collected in the Sub counties of Aboke, Alito, Balla ,Ayer ,Akalo and Kole TC conducted.)	100 (LG service tax collected in the Sub counties of Aboke, Alito, Balla ,Ayer ,Akalo and Kole TC conducted.)	
Non Standard Outputs:	n/a	n/a	n/a	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	13,604	<i>Non Wage Rec't:</i>	1,999
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	13,604	Total	1,999

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/2012 (Annual workplans and Budget produced and layed before District Council at the District Council hall)	15/06/2013 (planning and budget process on still going)	15/06/2013 (Draft district annual budget prepared and approved by District Council)	
Date of Approval of the Annual Workplan to the Council	30/04/2012 (Annual workplans and Budget produced and approved by District Council at the District Council hall by 30/04/2012)	30/04/2013 (planned for next quarter)	30/04/2014 (Budget conference held, Budget framework paper prepared and submitted to MoFPED)	
Non Standard Outputs:	n/a	n/a	n/a	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	33,604	<i>Non Wage Rec't:</i>	6,940
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	33,604	Total	6,940

Output: LG Expenditure mangement Services

Non Standard Outputs:	15 Cash books and 15 abstracts for five subcounties of Ayer, Balla, Aboke, Alito, Akalo, and district departments. 20 vote books for district departmental accounts	for cash books and abstracts were bought for all LLGs and Sub Counties	Books of Accounts procurred and distributed to all accountants in the district and LLGs	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	20,083	<i>Non Wage Rec't:</i>	10,320
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,083	Total	10,320

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Production and Submission of 1 Draft Annual LG Final Acconts to Accountant Generals Office in Gulu Regional Office)	15/10/2012 (First quarter financial report produced)	30/09/2013 (Final Account prepared and submitted to OAG in Gulu, LGFC, MOLG, and MOFPED)	
Non Standard Outputs:	n/a	n/a	n/a	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	14,196	<i>Non Wage Rec't:</i>	5,302
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,196	Total	5,302

2. Lower Level Services

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	N/A					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	41,136
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,945
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	44,081

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	I office block constructed at Kole District HQs	planned for coming quarter	Finance Office block at the district HQs renovated			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	63,861	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	27,861
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	63,861	Total	0	Total	27,861

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	N/A		Two laptops and accounting software procured for Finance department			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	8,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A		Assorted furnitures and fixtures procured and distributed in finance department			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	28,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	28,000

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Council and Committee meetings held as scheduled at the District H/Qs	03 Council meetings held 12 Committee meetings held DEC and Chairperson facilitated in office and the field	6 council meetings and 18 Committee meetings held as scheduled at the District H/Qs 18 council minutes and report production prepared.
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Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<i>Wage Rec't:</i>	261,265	<i>Wage Rec't:</i>	47,400	<i>Wage Rec't:</i>	261,265
<i>Non Wage Rec't:</i>	90,137	<i>Non Wage Rec't:</i>	40,909	<i>Non Wage Rec't:</i>	85,137
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	351,402	Total	88,309	Total	346,402

Output: LG procurement management services

Non Standard Outputs:	Contractors prequalified. Contracts awarded. List of prequalified contractors developed and put on the district notice board.	51 projects advertised 03 evaluation committee minutes produced 03 contracts committee minutes produced	Contractors prequalified. Contracts awarded. List of prequalified contractors developed and put on the district notice board.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	6,762
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	6,762

Output: LG staff recruitment services

Non Standard Outputs:	District HQs and All the sub counties	650 applicants received 340 applicants shortlisted DSC conducted regular meetings	Qualified teachers recruited Headteachers and deputies recruited Staff promoted Qualified staff recruited
<i>Wage Rec't:</i>	18,000	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	39,000	<i>Non Wage Rec't:</i>	19,734
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	57,000	Total	19,734

Output: LG Land management services

No. of Land board meetings	4 (District HQs)	0 (rolled to coming quarters)	4 (Entire district)
No. of land applications (registration, renewal, lease extensions) cleared	120 (Entire District)	0 (one meeting and one training conducted)	120 (Entire district)
Non Standard Outputs:		n/a	n/a
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	9,272
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	9,272

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Quarter I Quarter II Quarter III Quarter IV)	0 (No report availed)	4 (Quarter I Quarter II Quarter III Quarter IV)
No. of Auditor Generals queries reviewed per LG	28 (6 Sub county report 1 district report)	0 (None)	4 (6 Sub county report 1 district report)
Non Standard Outputs:	n/a	Two meetings were held at the District HQs to receive internal Audit query	n/a

Vote: 607 Kole District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	1,862	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	1,862	Total	10,000

Output: LG Political and executive oversight

Non Standard Outputs: 4 Over sight meetings conducted 2 monitoring visits of government programme were done both in the field and officeses 4 Over sight meetings conducted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	41,637	<i>Non Wage Rec't:</i>	22,928
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	41,637	Total	22,928

Output: Standing Committees Services

Non Standard Outputs: 6 standing committee meetings held Councilors and staff facilitated at the district head quarters 6 standing committee meetings held at the district head quarters

Committee minutes produced and given to each member

One study tour conducted in Bushengi Local Government

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,520	<i>Non Wage Rec't:</i>	12,189	<i>Non Wage Rec't:</i>	25,520
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,520	Total	12,189	Total	25,520

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	101,917
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	101,917

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	Farmer groups trained on agribusiness, post harvest handling, value addition, group dynamics at District level and in Akalo, Bala, Aboke, Ayer, Kole town council and Alito sub counties. Purchase of Computers, internet modem and demonstration charts done.	Management and training of group animators conducted in all the sub counties but conducted at the district H/Q. Farmers forum meeting conducted. Semi annual review meeting conducted. Agricultural advisory services and farming tips provided through radio talk show.	One planning and two review meetings held, One constituency planning held, Quarterly monitoring and evaluation conducted, farmers forum half year review conducted, Supervision of ATAAS implementation conducted by DPO, Dissemination of agricultural advisory services, farming tips and market information through radio conducted, Quarterly financial, technical audit and quality assurance and process audit conducted, printing of literature on general market information done, Higher level farmers organization (HLFO) formed, Travel inlands by production staffs facilitated, utilities, stationaries and other office consumables procured.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 21,348	<i>Domestic Dev't</i> 25,293	<i>Domestic Dev't</i> 40,052	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 21,348	Total 25,293	Total 40,052	

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	7 (Adaptive research sites established per sub county per crop. In Akalo Cassava, in Bala, Soy beans, in Ayer, Sweet potatoes, in Kole Town council, Fish farming, in Aboke, Banana, in Alito, Apiary)	3 (3 Adaptive research sites selected and prepared for establishment in all the sub counties of Bala, Akalo and Alito.)	6 (Adaptive research sites established per sub county per crop. In Akalo Cassava, in Bala, cassava, in Ayer, cassava, in Kole Town council, Bananas, in Aboke, Cassava, in Alito, Banana. DARST team facilitated, MSIP established on rice and cassava.)	
Non Standard Outputs:	District NAADS Coordinators salary and 10% NSSF paid.	Top up of the acting DNCs salary paid.	District NAADS Coordinator and SNC salary, gratuity, and 10% NSSF paid.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 138,435	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 84,604	<i>Domestic Dev't</i> 39,190	<i>Domestic Dev't</i> 17,640	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 84,604	Total 39,190	Total 156,075	

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Trained Higher level farmer Organization (HLFO) and FID on the process of formation, management, activities to be undertaken, poverty issues, HIV/Aids, Gender, Environment and natural Resources	NAADS stakeholders trained on crosscutting issues like gender, HIV/Aids and natural resources management.	Farmers Institutions developed, gender, Hiv Aids, environment, poverty, land management, physical planning issues incorporated in NAADS program	
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Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	21,378	<i>Domestic Dev't</i>	10,962	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,378	Total	10,962	Total	4,000

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	6 (6 Advisory demonstration workshops conducted per sub county)	6 (Fund transferred to the sub counties of Akalo, Bala, Ayer, Aboke, Alito and Kole Town Council. 6 Advisory demonstration workshops conducted per sub county)	6 (6 Functional farmers fora supported.)
No. of farmers accessing advisory services	6 (Fund transferred to the sub counties of Akalo, Bala, Ayer, Aboke, Alito and Kole Town Council)	4000 (All categories of farmers provided with technical advisory services in all the sub counties of Akalo, Bala, Ayer, Aboke, Alito and Kole Town Council and all their parishes)	2554 (2554 farmers accessed advisory services)
No. of farmers receiving Agriculture inputs	4000 (Various types of Agricultural inputs procured and distributed to registered farmers in all the sub counties of Akalo, Bala, Ayer, Aboke, Alito and Kole Town Council and all their parishes.)	0 (Procurement of inputs not yet done because of off season.)	2554 (Various types of Agricultural inputs procured and distributed to registered farmers in all the sub counties of Akalo, Bala, Ayer, Aboke, Alito and Kole Town Council and all their parishes.)
No. of farmer advisory demonstration workshops	6 (6 Advisory demonstration workshops conducted per sub county)	2 (Advisory demonstration workshops conducted per sub county one in Akalo, Aboke, Alito, Bala, Kole TC and Ayer)	6 (6 Advisory demonstration workshops conducted per sub county)
Non Standard Outputs:	Farmers in the sub counties of Akalo, Bala, Ayer, Aboke, Alito and Kole Town Council link to their respective SACCOS, Various inputs distributed to farmers, SNC and 2 service providers salaries paid	Farmers in the sub counties of Akalo, Bala, Ayer, Aboke, Alito and Kole Town Council link to their respective SACCOS, SNC and 2 service providers salaries paid.	Farmers in the sub counties of Akalo, Bala, Ayer, Aboke, Alito and Kole Town Council link to their respective SACCOS, Various inputs distributed to farmers, SNC and 2 service providers salaries paid

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	696,509	<i>Domestic Dev't</i>	329,233	<i>Domestic Dev't</i>	616,064
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	696,509	Total	329,233	Total	616,064

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,459
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	11,459

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	NAADS veichle and other motor equipments maintained.	NAADS veichle maintained (Repairs, Tyres replacement done)	NAADS veichle and other motor equipments maintained.
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Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,279	<i>Domestic Dev't</i>	2,826	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,279	Total	2,826	Total	10,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	N/A	N/A	Computer serviced, airtime purchased, internet subscription updated
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	2,000

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	1 Annual work plans, budget produced and data collected. Administration and coordination of production activities done at the district and LLGs. Staff, political leaders and farmers sensitized on government policies, cross cutting issues like gender, HIV, environment on biogas system in Aboke and Alito s/cties, food security etc. Monitoring and supervision of production activities done at LLGs and at District level. Operation and maintenance of office equipments done at the district H/Q. Liasion visits to Ministry H/Q, Research centers etc done. Production of reports done at the district H/Q. Staff salaries paid and procurement and distribution of Ox-ploughs to 30 women groups done	1 consolidated workplan and budget in place, A report also in place	1 Annual work plans, budget produced and data collected. Administration and coordination of production activities done at the district and LLGs. Staff, political leaders and farmers sensitized on government policies, cross cutting issues like gender, HIV, Climate change in Aboke and Alito S/cties, food security etc. Monitoring and supervision of production activities done at LLGs and at District level. Operation and maintenance of office equipments done at the district H/Q. Liasion visits to Ministry H/Q, Research centers etc done. Production of reports done at the district H/Q. Staff salaries paid and procurement and distribution of Ox-ploughs to 30 Youth groups done
<i>Wage Rec't:</i>	124,903	<i>Wage Rec't:</i>	61,630
<i>Non Wage Rec't:</i>	19,211	<i>Non Wage Rec't:</i>	2,717
<i>Domestic Dev't</i>	10,962	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	3,452
Total	155,076	Total	67,799

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	2 (Two market stalls for sale of food items constructed one in Balla Sub County, Balla Parish, Balla Auction and one in Ayer Sub County, Telela Parish, Ilera market.)	0 (N/A)
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Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	Training staffs and farmers on the use of soil testing technologies, cassava brown streak disease control, attend national agric trade shows, set demonstration on Cassava brown streak disease control, pest and disease surveillance carried out, Rice production promoted, Seek technical support from MAAIF and Research insitutions. Procurement of soil testing kits, moisturemeter, 2 market stalls constructed, sensitization of farmers on the danger of fruit flies and general office administration and coordination done effectively	N/A		25 farmers trained on fruit fly control in mangoes and citrus, Pest and disease surveillance carried out, 50 farmers trained on banana agronomy and control of banana bacterial wilt, 50 house hold promoted in cassava production within Kole DLG, operation and mentanance of 4 motorcycle done, attendance of Source of the Nile agricultural show, staff meeting conducted, Monitoring of projects by Council done, fertilizer demonstration set, MAAIF visits done and office operation done
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	38,032	<i>Non Wage Rec't:</i>	1,754
	<i>Domestic Dev't</i>	5,481	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	43,513	Total	1,754
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	25,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	25,000

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	Green house demonstration established in Aboke sub county	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	12,000

Output: Livestock Health and Marketing

No. of livestock vaccinated	1200 (Vaccination of Livestock in all the LLGs of Kole DLG against aganist offit and mouth disease, rinderpest carried out)	309 (309 cattle vaccinated aganist foot and mouth diseases. In all the 6 LLGs of Balla ,Akalo, Ayer, Aboke, Alito and Kole Town Council.)	2500 (Vaccination of Livestock in all the LLGs of Kole DLG against aganist foot and mouth disease, rinderpest carried out)
No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (N/A)	600 (600 livestock taken to slaughter house in Alito, Ayer town council, Balla and Akalo markets)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0 (N/A)

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<p>Non Standard Outputs:</p> <p>12 Surveillance done per annum in all the Sub counties i.e Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town council.</p> <p>6 Vaccination done in all the sub counties of Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town council.</p> <p>24 Trainings of livestock farmers of good husbandry practices done .4 trainings per sub county and in the sub counties of Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town . Farmers trained on hay and silagemaking</p> <p>24 Inspection of Live stock and their products carried out in all the sub counties, 4 per annum per sub county of Akalo, Bala, Ayer, Alito,Aboke and Town Council.</p> <p>24 Avien influenza Sensitization done, 4 per sub county per annum and in the sub county of Akalo, Bala, Ayer, Alito,Aboke and Town Council.</p> <p>24 supervision done per annum in all the sub counties of Akalo, Bala, Ayer, Alito,Aboke and Town Council.</p> <p>6 Liasion visits done to the Ministry H/Q, regulatory centers.Construction of holding ground done at the district H/Q.Construction of 5 cattle crushes in the sub counties of Alito, Aboke,Ayer,Balla and Akalo.</p>	<p>N/A</p>	<p>12 Surveillance done per annum in all the Sub counties i.e Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town council.</p> <p>6 Vaccination done in all the sub counties of Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town council.</p> <p>24 Trainings of livestock farmers of good husbandry practices done .4 trainings per sub county and in the sub counties of Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town .</p> <p>24 Inspection of Live stock and their products carried out in all the sub counties, 4 per annum per sub county of Akalo, Bala, Ayer, Alito,Aboke and Town Council.</p> <p>24 Avien influenza Sensitization done, 4 per sub county per annum and in the sub county of Akalo, Bala, Ayer, Alito,Aboke and Town Council.</p> <p>24 supervision done per annum in all the sub counties of Akalo, Bala, Ayer, Alito,Aboke and Town Council.</p> <p>6 Liasion visits done to the Ministry H/Q, regulatory centers..Construction of 5 cattle crushes in the sub counties of Alito, Aboke,Ayer,Balla and Akalo.</p> <p>Prevention and control of trypanosomiasis through vaccination against trypanosomes. And spraying of animal against tsetse flies. Piggery farmers trained on best husbandry. Procurement of Nagana drugs. MAAIF visits conducted, office operation and equipments maintained and improvement of animal breed through artificial insemination</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	33,084	<i>Non Wage Rec't:</i>	2,154	<i>Non Wage Rec't:</i>	32,400
<i>Domestic Dev't</i>	5,481	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	38,565	Total	2,154	Total	32,400

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0 (N/A)
Quantity of fish harvested	10000 (Fish harvested from commercial fish pond from Ayer Sub county, Leye village Ilera parish and from other farmers in the 6 LLGs)	3954 (3954 fish harvested from 1 fish farmer from Ayer sub county, Leye village, Ilera parish.)	12000 (Fish harvested from commercial fish pond from Ayer Sub county, Leye village Ilera parish and from other farmers in the 6 LLGs)

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No. of fish ponds stocked	12 (12 Fish ponds, 2 ponds per sub county stocked. Therefore the following sub counties will receive the fingerlings, Alito, Aboke, Ayer, Akalo, Balla, Kole T.C)	0 (N/A)		8 (8 Fish ponds, 2 ponds per sub county stocked. Therefore the following sub counties will receive fingerlings, Alito, Aboke, Balla, Kole T.C)	
Non Standard Outputs:	Procurement of 12,000 fish fingerlings done, Farmers sensitized on sustainable use of Wetland through fish farming, supervision of farmers at LLGs, Assorted inputs like wheel barrows, pond seinnet, feeds, pangas, slashers provided to 6 demon fish farmers at LLGs and 1 at Leye commercial demo fish pond.	Procurement processing of solar system and construction of modern fish fry center by ALREP still on going.		Procurement of 8,000 fish fingerlings done, Farmers sensitized on sustainable use of Wetland through fish farming, supervision of farmers at LLGs, Assorted inputs like wheel barrows, pond seinnet, feeds, pangas, slashers provided to 6 demon fish farmers at LLGs and 1 at Leye commercial demo fish pond. Procurement of water closet clamp and fencing of demo commercial fish pond, procurement of water testing kits. Support supervision to lower local government, operation and maintenance of office equipments, monitoring and evaluation of projects by council, visits to MAAIF and research station and farmers exchange visits conducted.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,084	<i>Non Wage Rec't:</i> 8,364		<i>Non Wage Rec't:</i> 21,400	
	<i>Domestic Dev't</i> 5,481	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	Total 20,565	Total 8,364		Total 21,400	

Output: Vermin control services

Number of anti vermin operations executed quarterly	5 (5 Vermin huntings conducted in the Sub Counties of Akalo, Ayer, Bala, Aboke, Alito.)	in 1 (1 hunting session conducted in Akalo sub county and 207 vervet monkeys killed and 3 wounded)		5 (5 Vermin huntings conducted in the Sub Counties of Akalo, Ayer, Bala, Aboke, Alito.)	
No. of parishes receiving anti-vermin services	39 (5 Subcounties in the district)	4 (14 parishes in Akalo Sub county Adyeda, Adyang, Abeli and Bar akalo parishes)		39 (5 Subcounties in the district)	
Non Standard Outputs:	Community based workers and vermin guards trained on vermin control and management and hunting of vermins conducted in the sub counties of Akalo, Bala, Ayer, Alito.	30 Community based workers trained on vermin control in Balla and Akalo sub counties		Community based workers and vermin guards trained on vermin control and management and hunting of vermins conducted in the sub counties of Akalo, Bala, Ayer, Alito.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,400	<i>Non Wage Rec't:</i> 100		<i>Non Wage Rec't:</i> 521	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	Total 1,400	Total 100		Total 521	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (200 pyramidal traps deployed in Alito. Aboke. Bala, Akalo and Ayer sub counties)	50 (50 pyramidal traps procured and deployed in the sub counties of Alito, Akalo, Balla, Ayer and Aboke.)		200 (200 pyramidal traps deployed in Alito. Aboke. Bala, Akalo and Ayer sub counties)	
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Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	Tsetseflies surveillance done, procurement of 2 litres of deltamethrine chemical, deployment of 200 traps, training of CBW. Establishment of honey/wax processing plant and apiary demo centres and procurement of 9 honey harvesting kits	Tsetse flies surveillance conducted in all the sub counties of Alito, Akalo, Balla, Ayer and Aboke. 1 litre of deltamethrine chemical procured, impregnated with traps and deployed.	Tsetseflies surveillance done, procurement of 2 litres of deltamethrine chemical, deployment of 200 traps, training of CBW. Establishment of honey/wax processing plant and apiary demo centres and procurement of 9 honey harvesting kits	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 19,684	<i>Non Wage Rec't:</i> 3,300	<i>Non Wage Rec't:</i> 10,000	
	<i>Domestic Dev't</i> 5,481	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 25,165	Total 3,300	Total 10,000	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs constructed in Urban areas	0 (N/A)	0 (N/A)	1 (1 slaughter slab constructed at Ayer Town council)	
No. of abattoirs rehabilitated in Urban areas	0	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 17,076	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 17,076	

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	4 (Kole District communities)	2 (Two radio talk shows conducted on the strategy and principle of marketing.)	2 (2 Radio talk shows conducted)	
No of businesses inspected for compliance to the law	120 (Entire District)	55 (55 business groups inspected in the sub counties of Akalo, Balla, Aboke, Alito and Kole TC and Ayer)	30 (5 Businesses premises inspected per sub county)	
No of businesses issued with trade licenses	1250 (All district bussiness area)	1435 (1435 businesses inspected and ensure they registered with their premises) Sub counties authorities in Kole District.)	1250 (All district bussiness)	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (District HQs)	2 (District Commercial officer conducted 2 sensitization meeting in production hall to 25 trade groups)	6 (Trade sensitization meeting conducted in Aboke, Akalo, Ayer, Ayer town council and Balla Sub counties)	

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	Entire District	N/A	Establishment of 6 market information centre in all the 6 sub counties
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	1,400	<i>Non Wage Rec't:</i> 650
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	1,400	Total 650

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	10 (Entire district)	3 (3 sunflower plants subjected to UNBS certification)	10 (Entire district)
No of businesses assisted in business registration process	50 (District wide)	16 (16 businesses registered with registrar of companies)	50 (District wide)
No of awareness radio shows participated in	4 (Entire district)	2 (2 talk shows conducted over radio unity on both enterprises development and trade issues)	1 (Entire district)
Non Standard Outputs:	Entire district	N/A	Entire district
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i> 717
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	1,500	Total 717

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	4 (District wide)	0 (not done)	4 (District wide)
No. of market information reports disseminated	4 (District wide)	0 (not done)	6 (District wide)
Non Standard Outputs:	District wide	N/A	District wide
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	600	Total 0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	5 (District wide)	0 (No cooperative assisted because of inadequate numbers of members.)	2 (District wide)
No of cooperative groups supervised	5 (Entire district)	3 (3 SACCOs SURENET, ITAO and AYER SACCOS supervised)	2 (Alito joint christian farmers group and Balla coffe growers association)
No. of cooperative groups mobilised for registration	5 (District wide)	1 (Only one mobilised for the two quarters.)	2 (District wide)
Non Standard Outputs:	District wide	N/A	District wide

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,518	<i>Non Wage Rec't:</i>	548	<i>Non Wage Rec't:</i>	1,280
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,518	Total	548	Total	1,280

Output: Tourism Promotional Services

No. and name of new tourism sites identified	2 (Leye Dam, Ayer sub county)	1 (Only one identified , sport fishing at Leye dam telela parish, Ayer Sub county.)	0 (N/A)		
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	2 (Ayer,Aboke and Alito sub counties)	2 (Oyita Aol guest house established at corner Molem in Aboke sub county)	0 (N/A)		
No. of tourism promotion activities mainstreamed in district development plans	2 (Alito and Ayer sub counties)	0 (No tourism promotion conducted because of inadequate funds)	0 (N/A)		
Non Standard Outputs:	Alito and Ayer sub counties	N/A	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,500	Total	0	Total	0

Output: Industrial Development Services

No. of value addition facilities in the district	10 (Oil mills,maize mills,cotton ginning,rice hullers in the entire district)	10 (5 Oil mills 3 maize mills, 1cotton ginning,1rice hullers in the entire district)	10 (Oil mills,maize mills,cotton ginning,rice hullers in the entire district)		
No. of producer groups identified for collective value addition support	4 (District wide)	2 (Aboke oil mill in Aboke Centre and sanasar agro in Ayer Sub county)	4 (District wide)		
A report on the nature of value addition support existing and needed	yes (Entire district)	yes (Value addition needed in agricultural sector especially in sunflower, soybeans, maize, cotton, rice and dairy products)	yes (Entire district)		
No. of opportunities identified for industrial development	3 (District wide)	1 (Sansara Agro has established oil mill though not yet functioning)	3 (District wide)		
Non Standard Outputs:	Entire district	N/A	Entire district		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	362	<i>Non Wage Rec't:</i>	92	<i>Non Wage Rec't:</i>	1,280
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	362	Total	92	Total	1,280

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:	Entire District including District health Office operation.	Health workers salary from Aboke H/C, Akalo H/C, Apalabarowo H/C Bala H/C, Alito H/C Bung H/C, Okole H/C, Opeta H/C, Ayara H/C are paid and operational expences are paid in the district h/q	Health workers salary paid. 10 coordination visit to MoH conducted and to other district by DHO and ADHO, Four health education meetings conducted to schools and community, 4 financial report submitted to ministry of Health and Finance, Four DHMT Meetings conducted at the district Head quarters, Cold Chain maintenance conducted once quarterly to 10 lower level health units, Four technical support supervision visits conducted to 4 health centre three and one health centre IV. , Conducted one annual health assembly to review performance, Joint Medical Store drugs debt paid in two quarters, Vehicle and Motor cycle serviced to facilitate activities in DHO's office.	
	<i>Wage Rec't:</i> 560,670	<i>Wage Rec't:</i> 276,241	<i>Wage Rec't:</i> 914,052	
	<i>Non Wage Rec't:</i> 46,632	<i>Non Wage Rec't:</i> 22,920	<i>Non Wage Rec't:</i> 28,000	
	<i>Domestic Dev't</i> 4,419	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 23,441	<i>Donor Dev't</i> 60,584	<i>Donor Dev't</i> 23,441	
	Total 635,162	Total 359,745	Total 965,493	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Four subcounties of Akalo, Ayer, Bala, Alito covering 24 parishes (Bar akalo, adyeda, adyang and Abeli n Akalo subcounty. Apala, otkwach, okwerodot, Ayara, Adelogo, S/C Ayala, Alito parishes in Alito subcounty. Okwor, Alemi, Ayer, Abur, Ilera, Telela , and Lwala in Ayer subcounty. Omoladyang, omuge, omw ara, Aumi, Bala and Agege in Bala subcounty.)	Community Led Total Sanitation (CLTS) done in 10 villages:- Baraowoo, Witim in Akalo S/C Tekulu & Alyec in Alito S/C Barpou, Wigweng & Adwil in Ayer Adwila, Tetugu, & Agwei in Balla S/C	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,501	<i>Non Wage Rec't:</i> 1,116	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,501	Total 1,116	Total 0	

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	10000 (Aboke Mission Health Centre ii, Aboke S/C / Apuru Parish)	6621 (Numbers of outpatients that visited Aboke mission H/C II)	10000 (Aboke Mission Health Centre ii, Aboke S/C / Apuru Parish)
No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (Aboke mission health facility, Aboke S/C Apuru Parish.)	67 (Numbers of deliveries in the NGO hEALTH units.)	100 (Aboke Mission Health Centre ii, Aboke S/C / Apuru Parish)

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450 (Aboke Mission Health Centre ii, Aboke S/C /Aporu Parish)	385 (Numbers of children immunised with pentavalent vaccine in the NGO health unit.)	450 (Aboke Mission Health Centre ii, Aboke S/C /Aporu Parish)	
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)	0 (n/a)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,924	<i>Non Wage Rec't:</i>	4,683
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,924	Total	4,683
			Total	9,924

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	45 (All villages in the District)	25 (Percentage of villages with functional VHTs in the sub counties of Aboke ,Alito , Akalo , Ayer, Bala)	97 (All villages in the District)
%age of approved posts filled with qualified health workers	95 (Aboke H/C IV, Alito H/C III, Bala/H/C III, Akallo, Apalabarowo H/CII, H/CIII, Okole H/C III, Ayara H/C II, Opeta H/C II, Bung H/C II, Ayer H/C II)	93 (Percentage of approved post filled with qualified health workers.)	97 (Aboke H/C IV, Alito H/C III, Bala/H/C III, Akallo, Apalabarowo H/CII, H/CIII, Okole H/C III, Ayara H/C II, Opeta H/C II, Bung H/C II, Ayer H/C II)
No. and proportion of deliveries conducted in the Govt. health facilities	3900 (Deliverie conducted in all the H/C Three and H/C, these are Aboke H/C IV, Alito H/CIII, Bala H/C III, Apalabarowo H/C III and Akalo H/CIII)	1473 (Numbers of deliveries conducted at various health units in the district.)	4000 (Deliverie conducted in all the H/C Three and H/C, these are Aboke H/C IV, Alito H/CIII, Bala H/C III, Apalabarowo H/C III and Akalo H/CIII)
Number of inpatients that visited the Govt. health facilities.	4500 (In Patient services is only conducted in four health facilities i.e Aboke H/C IV, Bala H/C III, Akalo H/C III, and Alito H/C III)	0 (N/A)	5000 (In Patient services is only conducted in four health facilities i.e Aboke H/C IV, Bala H/C III, Akalo H/C III, and Alito H/C III)
Number of outpatients that visited the Govt. health facilities.	170000 (Aboke H/C IV, Alito H/C III, Bala/H/C III, Akallo, Apalabarowo H/CII, H/CIII, Okole H/C III, Ayara H/C II, Opeta H/C II, Bung H/C II, Ayer H/C II)	70689 (Numbers of out patients that visited the government health Units in the sub counties of Aboke ,Alito ,Ayer, Akalo and Bala.)	222000 (Aboke H/C IV, Alito H/C III, Bala/H/C III, Akallo, Apalabarowo H/CII, H/CIII, Okole H/C III, Ayara H/C II, Opeta H/C II, Bung H/C II, Ayer H/C I)
No. of trained health related training sessions held.	12 (Conducted 12 continious medical education at all health facilities of Aboke H/C IV, Bala H/C III, Akalo H/C III, Alito H/C III, Apalabarowo H/C III ,Ayer h/cii/Bung H/C II/Okole H/C II, Ayara H/C II, and Opeta H/C II.)	0 (N/A)	12 (Conducted 12 continious medical education at all health facilities of Aboke H/C IV, Bala H/C III, Akalo H/C III, Alito H/C III, Apalabarowo H/C III ,Ayer h/cii/Bung H/C II/Okole H/C II, Ayara H/C II, and Opeta H/C II.)
Number of trained health workers in health centers	100 (Aboke H/C IV, Alito H/C III, Bala/H/C III, Akallo, Apalabarowo H/CII, H/CIII, Okole H/C III, Ayara H/C II, Opeta H/C II, Bung H/C II, Ayer H/C II)	178 (N/A)	197 (Aboke H/C IV, Alito H/C III, Bala/H/C III, Akallo, Apalabarowo H/CII, H/CIII, Okole H/C III, Ayara H/C II, Opeta H/C II, Bung H/C II, Ayer H/C II)
No. of children immunized with Pentavalent vaccine	()	6204 (Numbers of children immunised with pentavalent vaccine.)	8000 (All over the district)
Non Standard Outputs:	District wide	N/A	N/A

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	80,204	<i>Non Wage Rec't:</i>	37,830	<i>Non Wage Rec't:</i>	105,531
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	80,204	Total	37,830	Total	105,531

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,260
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	32,260

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	n/a	N/A		02 lap tops procured, DHO's Office	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,000

Output: Other Capital

Non Standard Outputs:	Procured 30 beds,30 mattresses,27 blankets for Aboke H/C IV Aboke S/C, ,Akalo H/C IIIAkalo S/C, Opeta H/CIL.Aboke S/C.	Procurement process for beds, mattresses, and blankets on going		Assorted beds,or Aboke H/C IV Aboke S/C, ,Akalo H/C IIIAkalo S/C, Alito H/CIII, BALA HCIII	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	16,000	<i>Domestic Dev't</i>	15,364	<i>Domestic Dev't</i>	16,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,000	Total	15,364	Total	16,000

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (OPD at Okole HCII expanded)	1 (Bung H/C 11 Septic tank construction completed and paid Procurement process on going for OPD at Okole H/C)		0 (N/A)	
No of healthcentres rehabilitated	1 (Old structure at Okole H/CII into 0 remodelled general ward.)	0 (N/A)		0 (N/A)	
Non Standard Outputs:	n/a	N/A		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,000	<i>Domestic Dev't</i>	12,389	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,000	Total	12,389	Total	0

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (n/a)	0 (N/A)		0 (N/A)	
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Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

No of staff houses constructed	2 (Staff house constructed at Akalo HC II and a 5 stance pit latrine for Okole HC II)	1 (Work completed and paid for the construction of staff house at Akalo H/C III)	0 (N/A)
Non Standard Outputs:	n/a	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	26,000	<i>Domestic Dev't</i> 11,103
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	26,000	Total 11,103

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	1 (Aboke HCIV)
No of staff houses constructed	2 (Constructed 2 Staff houses at Alito H/C III, Alito S/C, Otkwac parish, Atan Village and Bala H/C III, Bala S/C, Omuge Parish, Tesambia Village)	9 (Construction going on at Alito, Ayer, and Bala h/c)	1 (Ayer HCII Lwala parish, Ayer s/c)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	193,000	<i>Domestic Dev't</i> 67,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	193,000	Total 67,500

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	1 (Septic tank constructed in Okole Health Center II)	0 (N/A)	0 (N/A)
No of maternity wards constructed	0 (n/a)	0 (N/A)	0 (N/A)
Non Standard Outputs:	n/a	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	7,000	<i>Domestic Dev't</i> 12,473
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	7,000	Total 12,473

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (An old structure remodeled into a general ward)	0 (N/A)	0 (N/A)
No of OPD and other wards constructed	0 (n/a)	0 (N/A)	0 (N/A)
Non Standard Outputs:	n/a	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	24,530	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	24,530	Total 0

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (n/a)	0 (N/A)	3 (Okole HCII Western ward B, Opeta HCII Opeta parish)
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Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No of OPD and other wards constructed	1 (OPD block in Apalabarowo completed)	0 (Construction going on at Apalabarowo)	1 (Bala - Omoladyang parish)	
Non Standard Outputs:	n/a	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	4,148
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,000	Total	4,148
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	183,946
			<i>Donor Dev't</i>	0
			Total	183,946

5. Health

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1105 (All classes in the district taught by qualified primary teachers.)	2054 (All the primary school teachers in the sub counties of Aboke , Akalo Ayer Alito , Bala and Kole town council are qualified.)	1105 (All classes in the district taught by qualified primary teachers.)	
No. of teachers paid salaries	1105 (Salaries Paid to Teachers in Alito sub county, Akalo sub county, Bala subcounty,Aboke sub county,Kole Town council and Ayer council)	1983 (Salaries paid to teachers in the sub counties of Alito ,Akalo ,Bala, Aboke ,Ayer, and Kole town council and staff salary paid to staff in DEO office.)	1105 (Salaries Paid to Teachers in Alito sub county, Akalo sub county, Bala subcounty,Aboke sub county,Kole Town council and Ayer sub county. Kole district and staff salary paid to staff in DEO office.)	
Non Standard Outputs:	n/a	N/A	n/a	
	<i>Wage Rec't:</i>	4,366,781	<i>Wage Rec't:</i>	2,193,697
	<i>Non Wage Rec't:</i>	7,740	<i>Non Wage Rec't:</i>	15,824
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,374,521	Total	2,209,521
			<i>Wage Rec't:</i>	4,806,389
			<i>Non Wage Rec't:</i>	20,000
			<i>Domestic Dev't</i>	28,749
			<i>Donor Dev't</i>	0
			Total	4,855,138

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	70000 (All school going pupils in the district enrolled in schools)	61667 (UPE Disbusred direct to various primary schools in Aboke sub county ,Alito sub county ,Akalo sub county Bala sub county,Ayer sub county and Kole town council)	70000 (All school going pupils in the district enrolled in schools)
No. of student drop-outs	100 (Parents and pupils sensitized to remain in school. Water and sanitation facilities in schools improved)	1799 (The numbers arises from varoius schools in the sub counties in Aboke , Alito ,Ayer ,Akalo and Bala.)	100 (Parents and pupils sensitized to remain in school. Water and sanitation facilities in schools improved)
No. of pupils sitting PLE	All pupils have provided with luch) 4000 (All primary school in Alito sub county, Akalo sub county, Bala subcounty and Ayer sub county Kole district)	3090 (The numbers are from Bala government aided primary schools)	All pupils have provided with luch) 4000 (All primary school in Alito sub county, Akalo sub county, Bala subcounty and Ayer sub county Kole district)
No. of Students passing in grade one	350 (All primary school in Alito sub county, Akalo sub county, Bala subcounty and Ayer sub county Kole district)	0 (RESULTS NOT YET OUT)	350 (All primary school in Alito sub county, Akalo sub county, Bala sub county and Ayer sub county Kole district)
Non Standard Outputs:	n/a	N/A	n/a

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	384,196	<i>Non Wage Rec't:</i>	256,131	<i>Non Wage Rec't:</i>	449,120
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	384,196	Total	256,131	Total	449,120

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,794
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	67,390
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	82,184

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	n/a	Retention were paid for teachers resource center for construct of last f/y	One Teachers resource centre at kole D/Q		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,657	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	7,657	Total	10,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	n/a	N/A	Three Laptops computer		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,421
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,421

Output: Other Capital

Non Standard Outputs:	Desk procured	72 Desks were supplied to Damatira and Okole p/s and retention of supplied at Igel p/s were paid	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,495	<i>Domestic Dev't</i>	8,763	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,495	Total	8,763	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (n/a)	0 (BEING PROCURED)	0 (N/A)
No. of classrooms rehabilitated in UPE	4 (4 in Aberdyangoto roofed)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

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

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (n/a)	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	0 (n/a)	0 (Classrooms that were constructed last f/y at Abilonino dem p/s , Adyang Annex p/s, Alyat p/s ,Okwor p/s and Omuge p/s was paid)	8 (Rollover classrooms are six at Apioguru PS and Aberdyangoto PS. Two new classrooms for this F/Y at Ayamo ps.)
Non Standard Outputs:	n/a	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	39,975
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	39,975
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	88,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	88,500

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	30 (Six 5 stance VIP toilet constructed in the following six 6 schools:- Wipip Atan Acankado Abur Aberdyangoto Angic)	10 (10 stances that were constructed at Alem p/s and Igel p/s was paid)	0 (N/A)
No. of latrine stances rehabilitated	0 (n/a)	0 (N/A)	0 (N/A)
Non Standard Outputs:	n/a	N/A	n/a
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	90,000	<i>Domestic Dev't</i>	13,259
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	90,000	Total	13,259
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (n/a)	0 (N/A)	0 (N/A)
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Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of latrine stances constructed	10 (Two five stance VIP toilet constructed in Ayamu P/S and Aweingwec P/S)	7 (5 stance at Abilonino p/s and 2 stance at Abim p/s for last f/y was paid. The new project were being procured.)	10 (Rollover: Five five stance VIP toilet at Wigwa ps Atan ps Ayamo ps Angic ps Wipip ps Aberdyangoto ps, Abur ps Acankado ps New project: Five stance VIP at:- Wigua ps lera ps)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 30,000	<i>Domestic Dev't</i> 1,159	<i>Domestic Dev't</i> 148,025
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 30,000	Total 1,159	Total 148,025

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	2 (2 Twin houses constructed in Agoma and Ayer Primary schools)	1 (Twin staff house at Alik p/s for last f/y was completed and paid. The new project is being procured.)	0 (N/A)
No. of teacher houses rehabilitated	0 (n/a)	0 (N/A)	0 (N/A)
Non Standard Outputs:	n/a	N/A	n/a
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 130,000	<i>Domestic Dev't</i> 26,858	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 130,000	Total 26,858	Total 0

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	2 (Twin houses constructed in Ayor 0 (procurement process ongoing) Memorial and Agwet primary schools. One teacher resources center constructed in the district)	0 (procurement process ongoing)	4 (Rollover projects: Twin houses construction in Ayor Memorial Ayer Agoma Agwet primary schools.)
No. of teacher houses rehabilitated	0 (n/a)	0 (procurement process ongoing)	0 (N/A)
Non Standard Outputs:	n/a	Teachers houses for last f/y at Aleloibanya p/s, Okole p/s, Angic p/s and Imato p/s was paid while procurement process is going on.	n/a
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 325,000	<i>Domestic Dev't</i> 57,956	<i>Domestic Dev't</i> 220,666
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 325,000	Total 57,956	Total 220,666

Output: PRDP-Provision of furniture to primary schools

No. of primary schools	6 (Desksupplied to the following	3 (108 desks were supplied to	11 (Rollover project to the
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Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
receiving furniture	schools:- Onyut P/S Agoma P/S Apii Oguru P/S Alang P/S Ayor Memorial P/S Alelibanya P/S	Abari Adelogo and Ogwangadar p/s and retention paid for Alyat p/s This projects was for last f/y. For this years ie being procured.)	following schools:- Onyut P/S Agoma P/S Apii Oguru P/S Alang P/S Ayor Memorial P/S Alelibanya P/S/Sand Aberdyangoto ps	
	And assorted furniture supplied to teachers resource center.)		New project .Ayamo ps, Apii ps, Alik ps Balla)	
Non Standard Outputs:	n/a	N/A	n/a	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 33,747	<i>Domestic Dev't</i> 13,376	<i>Domestic Dev't</i> 65,862	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 33,747	Total 13,376	Total 65,862	

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	661 (Aculbanya SS, Aboke HS, Alito SS, Akallo SS, Ayer Seed SS)	671 (N/A)	661 (Aculbanya SS, Aboke HS, Alito SS, Akallo SS, Ayer Seed SS)	
No. of students passing O level	120 (Aculbanya SS, Aboke HS, Alito SS, Akallo SS, Ayer Seed SS.)	16 (N/A)	120 (Aculbanya SS, Aboke HS, Alito SS, Akallo SS, Ayer Seed SS.)	
No. of teaching and non teaching staff paid	159 (Salaries paid to secondary school teachers in Aculbanya SS, Aboke HS, Alito SS, Akallo SS, Ayer Seed SS.)	316 (Salaries paid to secondary school teachers at Aculbanya SS, Aboke High S, Alito SS, Akalo SS and Ayer Seed SS)	159 (Salaries paid to secondary school teachers in Aculbanya SS, Aboke HS, Alito SS, Akallo SS, Ayer Seed SS.)	
Non Standard Outputs:	n/a	N/A	n/a	
	<i>Wage Rec't:</i> 876,091	<i>Wage Rec't:</i> 444,466	<i>Wage Rec't:</i> 1,090,693	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 876,091	Total 444,466	Total 1,090,693	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6000 (Funds for USE capitation grant transferred to all USE schools in Kole (Akalo SS, Aculbanya SS, Aboke HS, Ayer Seed SS, Alito SS, Father Aloysius SS, Abeli Girls SS))	7280 (Fun.d transferred direct to Akalo SS, Aculbanya SS, Aboke High S, Ayer SEED SS, Aliot SS, Abeli Girls SS and Father Aloysius)	6000 (Funds for USE capitation grant transferred to all USE schools in Kole (Akalo SS, Aculbanya SS, Aboke HS, Ayer Seed SS, Alito SS, Father Aloysius SS, Abeli Girls SS))	
Non Standard Outputs:	n/a	N/A	n/a	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 476,433	<i>Non Wage Rec't:</i> 317,622	<i>Non Wage Rec't:</i> 471,510	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 476,433	Total 317,622	Total 471,510	

Function: Skills Development

1. Higher LG Services

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Tertiary Education Services

No. of students in tertiary education	350 (Abilonino Community Polytechnic Instructor's college)	260 (Are numbers of student at Abilonino polytec)	350 (Abilonino Community Polytechnic Instructor's college)
No. Of tertiary education Instructors paid salaries	39 (Abilonino Community Polytechnic Instructor's college.)	26 (Instructors at Abilonino polytechnic college are paid their salaries)	39 (Abilonino Community Polytechnic Instructor's college.)
Non Standard Outputs:	n/a	N/a	n/a
	<i>Wage Rec't:</i> 115,558	<i>Wage Rec't:</i> 94,392	<i>Wage Rec't:</i> 258,303
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 115,558	Total 94,392	Total 258,303

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 29,578
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 29,578

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	School inspection done in all the schools in the district	School inspection done in 31 primary schools in the selected sub bcounties of Aboke , Alito ,Akalo ,Ayer and Bala	salaries of District staff
	<i>Wage Rec't:</i> 66,222	<i>Wage Rec't:</i> 1,083	<i>Wage Rec't:</i> 57,660
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 4,490	<i>Domestic Dev't</i> 5,844	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 70,712	Total 6,927	Total 57,660

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	5 (All secondary both government and private inspected five times each)	0 (No schools was inspected.)	5 (All secondary both government and private inspected five times each)
No. of tertiary institutions inspected in quarter	0 (n/a)	0 (No Tertiary schools was inspected)	0 (n/a)
No. of inspection reports provided to Council	0 (n/a)	1 (one report was produced and provided to council)	0 (n/a)
No. of primary schools inspected in quarter	61 (All the schools in the District)	30 (Schools were inspected from the 5 sub counties of Aboke, Alito ,Ayer ,Akalo and Bala)	61 (School inspection done in all the schools in the district)
Non Standard Outputs:	n/a	N/A	n/a
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,021	<i>Non Wage Rec't:</i> 2,255	<i>Non Wage Rec't:</i> 16,428
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,021	Total 2,255	Total 16,428

Vote: 607 Kole District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Motor cycle bought for district inspector of school and DEO	Procurement process underway	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	30,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	30,000	Total	0	Total	0

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	District HQs.Staffs at Engineering dep,t paid salaries. Fuel purchased, at Engineering dep't. Engineering staff facilitated	03 Engineering staff and 03 support staff paid salaries and facilitated to the field for six months	Staffs at Engineering dep't paid salaries. Fuel purchased, at Engineering dep't. Engineering staff facilitated to the field			
	<i>Wage Rec't:</i>	30,175	<i>Wage Rec't:</i>	10,972	<i>Wage Rec't:</i>	30,175
	<i>Non Wage Rec't:</i>	10,748	<i>Non Wage Rec't:</i>	67,157	<i>Non Wage Rec't:</i>	16,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,547	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	131,427	<i>Donor Dev't</i>	0
	Total	40,924	Total	223,103	Total	46,175

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	59 (Bottlenecks along the CARs removed and low spots improved)	0 (not implemented un this quarter)	0 (n/a)			
Non Standard Outputs:	N/A	n/a	n/a			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	46,347	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	46,347	Total	0	Total	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	5 (Ayer Town council roads periodically maintained)	2 (Kole round about to Banya and Te akwar to Atigo omer)	0 (N/A)			
Length in Km of Urban unpaved roads routinely maintained	5 (Ayer Town council roads routinely maintained Teakwar to Atigomer 2 Km Town square mkt 2 Km Market street 1 Km)	2 (Town square avenue and prision bypass)	0 (n/a)			
Non Standard Outputs:	Fuel purchased and allowances paid n/a		n/a			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	57,258	<i>Non Wage Rec't:</i>	23,464	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,913	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	57,258	Total	33,377	Total	0

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	42 (Alito-Ogur (8Kms), Aboke Ginnery-Opeta (8.6Kms), Aumi Primary school-Balla Auction (8.6Kms), Balla Auction to Barapwo (8.6Kms), and Teboke-Alito S/C HQs (8Kms) periodically maintained)	17 (Aumi Primary school-Balla Auction (8.6Kms), Balla Auction to Barapwo (8.6Kms),)	19 (Aboke Market to Alito S/C HQs)
Length in Km of District roads routinely maintained	103 (Ayer-Amac (33.6Kms), Aboke0 (to be implemented in the coming quarters)	0 (to be implemented in the coming quarters)	108 (Alyat to Aboke HCIV Akalo to Adwila Aboke Ginnery to Opeta TC Balla to Akalo to Amac Aromo to Ngetta border Balla (Agong) to Lira Border Akalo to Telela)
No. of bridges maintained	54 (600mm diameter of RCC piped culverts installed along Teboke-Kole HQs (18 pcs), Alito HQs - Ogur (18pcs) and Ginnery Aboke-Opeta (18 pcs))	0 (to be implemented in the coming quarters)	0 (N/A)
Non Standard Outputs:	Fuel purchased, Allowances paid, small office equipments purchased	n/a	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 269,908	<i>Non Wage Rec't:</i> 32,246	<i>Non Wage Rec't:</i> 254,721
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 117,826	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 269,908	Total 150,072	Total 254,721

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 133,686
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 15,868
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 149,555

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	12 (Teboke to Kole District HQs and Teboke (Agong) to Aumi roads rehabilitated.)	8 (Teboke (Agong) to Aumi P/Ss, Teboke - District H/Qs-Alito)	14 (Kole DHQs to Balla S/C HQs)
No. of Bridges Repaired	0 (n/a)	0 (planned for subsequent quarters)	0 (n/a)
Lengths in km of community access roads maintained	0 (n/a)	0 (planned for subsequent quarters)	0 (n/a)
Non Standard Outputs:	n/a	n/a	n/a
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 172,428	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 135,691
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 34,184	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 172,428	Total 34,184	Total 135,691

3. Capital Purchases

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: Other Capital

Non Standard Outputs:	Engineering block under construction completed	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	15,524	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	15,524	Total	0	Total 0

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (n/a)	0 (n/a)		2 (02 Kilometers of a road section from Coner Park towards district HQs to paved with single surface dressing finishing)	
Length in Km. of rural roads rehabilitated	12 (Inomo (Apac Border)-Balla Trading Center (6.6Kms), and Balla Trading Center-End of Onoo Swamp (5Kms))	1 (Inomo (Apac Border)-Balla Trading Center)		4 (Balla TC to Inomo (Apac Border) rollover project)	
Non Standard Outputs:	Engineering staff facilitated	n/a		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	238,775	<i>Non Wage Rec't:</i>	27,861	<i>Non Wage Rec't:</i> 403,777
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	238,775	Total	27,861	Total 403,777

Function: District Engineering Services

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 1,600
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 1,600

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	DWO and Engineering Assistant Water at the Distict HQs paid salaries timely for 12 months, and facilitated for field work in all the LLGs	Ugs 100,433,342 returned to MoFPED Water Office facilitated in the field and office		DWO and Engineering Assistant Water at the Distict HQs paid salaries timely for 12 months, and facilitated for field work in all the LLGs, 1 GPS machine procured, 1 vehicle & 1 motorcycle maintained, 750 water user committees support supervised,	
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Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 17,508	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 17,508	
	<i>Non Wage Rec't:</i> 26,748	<i>Non Wage Rec't:</i> 350	<i>Non Wage Rec't:</i> 16,000	
	<i>Domestic Dev't</i> 10,316	<i>Domestic Dev't</i> 108,427	<i>Domestic Dev't</i> 18,479	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 54,572	Total 108,777	Total 51,987	

7b. Water

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	92 (20 deep wells sank in Aboke (Obutu Cilo, Teoryang, Bardyel, Baryao B), Alito Sub County (Acaeogik, Teoopok, Ayita Atwon, Awobeode, Alaki, Anyonomac), Ayer sub county (Aparango, Alokado, Agwea, and Atek A), Akalo (Ayuti, Owangodyang), Balla sub county (Damatira PS, Agaagelela, Alelibanya), and Ayer town council (Atigomer)	0 (planned for coming quarters)	38 (19 supervision visits conducted during construction, 19 inspection visits conducted after construction.)
	7 shallow well constructed in Aboke in Anyangomit, Alito S/C in Alyato and Teopok, Ayer S/C in Obelle, Akalo S/C in Agerinono and Igel, Balla at Balla Auction.		
	19 Broken borehole rehabilitated in all the sub counties)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (One coordination meeting held at the beginning of each quarter at the District HQs)	1 (At the district HQs)	8 (One coordination meeting held at the beginning of each of 1st, 3rd & 4th qtrs at the District HQs, one sub-county extension workers' meeting held at the beginning of 1st, 3rd & 4th qtrs, one advocacy meeting held at district HQs and 1 at subcounty Hqtrs)
No. of water points tested for quality	40 (30 old water sources in all the 6 LLGs tested)	23 (Ogwang Con spring Ajuk SPRING Apuru Shallow well Apaci Shallow well Awinya Protected SPRING Obanga ber SPRING Odongo ogwok SPRING Anekapiri Deep well Oleke SPRING Oleke shallow well Aboke H/C Tap stand Akao idebe deep well Akong Atar SPRING Atek Spring Nubi shallow well Alyat SPRING Odyek Acami deepwell Lek odilo deep well Adiga SPRING Amin odyek shallow well Amin Evasta SPRING Aloro SPRING)	00 (n/a)

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of sources tested for water quality	57 (27 new points, 19 rehabilitated water points and 30 old water points tested for biological, physical, yield, and chemical qualities)	0 (note done)	00 (n/a)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (n/a)	0 (not planned for)	0 (n/a)	
Non Standard Outputs:	Alito,Aboke,Ayer ,Akalo,and Bala	n/a	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	12,000	<i>Domestic Dev't</i>	11,065
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,000	Total	11,065
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	15,995
			<i>Donor Dev't</i>	0
			Total	15,995

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

No. of water points rehabilitated	19 (Sampled non functioning boreholes rehabilitated in the entire district)	0 (planned for subsequent quarters)	0 (n/a)	
No. of public sanitation sites rehabilitated	0 (not planned in this F/Y)	0 (implementation will be done in coming quarters)	0 (n/a)	
No. of water pump mechanics, scheme attendants and caretakers trained	12 (District wide)	0 (implementation will be done in coming quarters)	1848 (24 water user committees trained district wide and 1200 people sensitised on the need to fulfil critical requirements)	
% of rural water point sources functional (Shallow Wells)	77 (clean water used by the community in Alito Aboke Ayer Kole Town Council Bala Akalo)	76 (139 shallow wells Alito=09 Aboke=30 Ayer=35 Bala=43 Akalo=22)	80 (clean water used by the community in Alito Aboke Ayer Kole Town Council Bala Akalo)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (n/a)	0 (n/a)	0 (n/a)	
Non Standard Outputs:	N/A	n/a	n/a	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	48,421	<i>Domestic Dev't</i>	8,090
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	48,421	Total	8,090

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	0 (n/a)	0 (N/A)	20 (20 water user committees re-vitalised in Alito Aboke Ayer Kole Town Council Bala Akalo)	
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Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

No. of water user committees formed.	0 (n/a)	0 (N/A)	31 (water user committee members formed in Alito Aboke Ayer Kole Town Council Bala Akalo)			
No. Of Water User Committee members trained	0 (n/a)	0 (N/A)	279 (water user committee members formed in Alito Aboke Ayer Kole Town Council Bala Akalo)			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0 (N/A)			
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (n/a)	0 (N/A)	4 (Alito Aboke Ayer Kole Town Council Bala Akalo)			
Non Standard Outputs:	n/a	N/A	n/a			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,919
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	1,919

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	n/a	N/A	19 sanitation baseline surveys carried out around proposed locations for new water sources, 20 old water sources analysed for quality in the sub-counties of Alito, Aboke, Ayer, Akalo, Bala & Ayer T/C.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,850	<i>Domestic Dev't</i>	3,995
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	8,850	Total	3,995

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Yamaha DT 125 motorbike bought for District Water Officer	procurement process ongoing	one toyota hilux double cabin pickup procured
	MFC cabinets bought for district water office		

Vote: 607 Kole District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	14,000	Domestic Dev't	0	Domestic Dev't	121,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	14,000	Total	0	Total	121,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	n/a	N/A	internate services and repair of computers carried out
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	500
Donor Dev't	0	Donor Dev't	0
Total	0	Total	500

Output: Other Capital

Non Standard Outputs:	n/a	N/A	four ferro-cement rain water harvesting tanks constructed in 04 institutions
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	30,000
Donor Dev't	0	Donor Dev't	0
Total	0	Total	30,000

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (10 stances of ordinary VIP latrines constructed in Ayer S/C at Abeli TC and Tekidi in Ayer TC)	0 (to be implemented in coming quarter)	1 (one 5-stance VIP constructed in Ayer T/C)
Non Standard Outputs:	Sanitation and hygiene training conducted at the two new sites for hygiene and sanitation committee.	to be implemented in coming quarter/a	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	18,158	Domestic Dev't	13,000
Donor Dev't	0	Donor Dev't	0
Total	18,158	Total	13,000

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (Alito sub county, Alito parish, Alyato village Aboke Sub county, Apuru parish, Teo-oryang village Akalo sub county, (Adyang parish, Igel village), (BarAkalo parish, Ageninono Village) Ayer sub county, Ilera parish, Obelle village)	0 (procurement process ongoing)	7 (7 shallow bore holes (hand pump motorised) constructed in the subcounties of Abok Ayer, bala, Akalo and Ayer T/C)
Non Standard Outputs:	Training of water user committee	procurement process ongoing	n/a

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	36,386	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	56,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,386	Total	0	Total	56,000

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (motorised drilled shallow well constructed in Bala sub county, at Omuge and Omwara parishes)	0 (procurement process ongoing)	10 (motorised drilled shallow bore holes constructed in the sub-counties of Alito, Aboke, Ayer, Bala, Akalo & Ayer T/C)
Non Standard Outputs:	Training of water user committee	procurement process ongoing	Training of water user committee
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	14,555	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,555	Total	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	14 (14 boreholes will be rehabilitated in the following locations:- Ayer sub county:-(Abur parish, Anywal village), (Lwala parish, Abilonino Primary School), (Telela parish, Bung Health center) Alito subcounty, (Adelogo Parish, Adelogo primary school & Abuka A village), (Apala parish, Barowo P7 school), (Alito parish, Tekworo & Abura villages), (Ayara parish, Kulo Omara Lino))	0 (planned for coming quarter)	14 (the boreholes location shall be identified during the course of the quarter)
No. of deep boreholes drilled (hand pump, motorised)	14 (20 hand pump deep wells constructed in the following locations:- Ayer Sub county: Okwor Parish, Atek A village, (Lwala Parish, Aparango Village), (Ilera parish , Alokada village) Akalo Sub county: Bara Akalo Parish, Adakingo Village Aboke Sub county:- (Akwirididi Parish , Abuto Cilo village), (Apuru parish, Teo-oryang Village), (Opeta parish , Adagataro Village), (Apac Parish, Baryao Village) Alito Sub county:- (Okwerodot parish, Acaeogik & Teo Opok villages), (Apala parish, Alango Village), (Adelogo parish, Awobeode A), (Ayara parish, Ayiacai & Ajuki villages))	0 (procurement process ongoing)	11 (Retention on contracts for FY2012/2013 paid , 9 hand pump deep wells constructed in FY 2012/2013 paid for. The 9 boreholes are in the following locations: Bardyel village, Opeta parish in Aboke sub-county, Baryao B village in Apach parish aboke s/c, Angwea village, Abur parish in Ayer s/c, Aparango village,Lwala parish in Ayer S/C, Obelle village, Telela parish, ayer sub-county, Agegelela village, Agegelela parish in Bala s/c,Alelibanya village,Bala parish Bala s/c,Agerinono village, Barakalo parish Akalo s/c,Atigomer, Western ward in Ayer T/C)

Vote: 607 Kole District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	Training of water user committee	To be implemented in the subsequent quarters	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	318,895	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	318,895	Total	0
			Total	165,730

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	6 (The six boreholes will be drilled in the following locations:- Ayer Sub county: Abur Parish (Agwea Village), Akalo Sub county: Adyang Parish, Owangodyang Village Balla Sub county:- (Omolodyang Parish , Damatira Primary school), (Agege Parish, Agaagelela Village), (Bala Parish , Alelibanya Village)	0 (mplementation will be done in coming quarters)	2 (The 2 boreholes will be drilled in Akalo Sub county: Balla Sub county:- Akalo, Bala, and Ayer in the)
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No. of deep boreholes rehabilitated	Akalo, Bala, and Ayer in the following villageollowing locations:- Agwea, Awangodyang, Dam Atira P7, Agaagelela, Alelibanya, Atigomer	0 (implementation will be done in coming quarters)	5 (Five boreholes will be rehabilitated in the following locations:- Ayer sub county, Telela parish, Amwa village. Akalo subcounty, (Abeli Parish, Aputi Village), (Bar Akalo parish, Abolokoma Village) Balla subcounty, Omuge Parish, Bala Health Center III Ayer Town Council, Western Ward B, Banya Cell)
Non Standard Outputs:	Training of water user committee	implementation will be done in coming quarters	Training of water user committee

Vote: 607 Kole District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	132,528	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	132,528	Total	55,400

7b. Water

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	132,528	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	55,400
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	132,528	Total	0	Total	55,400

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Staff in the department paid salary and facilitated both in the field and office	Annual departmental workplan for FY 2012/2013 and first quarter progress report produced and submitted to CAO and Ministry of Water and Environment.	District Natural Resources Management			
		06 compliance monitoring visits done.				
	<i>Wage Rec't:</i>	23,627	<i>Wage Rec't:</i>	6,004	<i>Wage Rec't:</i>	23,627
	<i>Non Wage Rec't:</i>	4,584	<i>Non Wage Rec't:</i>	739	<i>Non Wage Rec't:</i>	5,042
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	28,211	Total	6,744	Total	28,669

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (Selected community members participated in planting trees on treeplanting days in Alito, Akalo,Bala,Ayer Aboke sub counties, and Ayer Town council)	0 (n/a)	120 (Identified community members in Alito and Akalo Sub counties)
Area (Ha) of trees established (planted and surviving)	10 (One tree nursery bed established in Ayer Town council for tree seedling raising and supply to institutions in:- Ayer Sub county Alito Sub County Balla Sub county Aboke Sub county Akalo Sub county)	0 (implementation not done)	10 (Opening of one tree nursery bed in Alito sub-county done Planting 100 Ashok trees at the district headquarters done Purchase of Pines, Teak and Aples tree seeds (planting materials) for district community demonstration nursery bed done.)

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs: n/a 5Kgs of pine seeds (Pinus Caribaea) Siting tree nursery bed site for pines awaiting sowing in the next quarter seedlings in Alito S/C

Digging of holes for Ashok tree seedlings planting at the district HQs

Sowing of pine seeds in the nursery bed in Alito and Akalo Sub Counties

Composting of the dug holes at the district HQs

5000 pine seedlings transplanted in government institutions in Akalo and Alito Sub counties

Planting of 50 Ashok trees seedlings at the district HQs

Purchase of 1 Kg of pine seeds, purchase of two bags of teak tree (planting materials), purchase of 150 apple root stock and cyions

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,000
<i>Domestic Dev't</i>	20,711	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,711	Total	10,000	Total	19,000

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

No. of community members trained (Men and Women) in forestry management 120 (Selected community members equipped with tree planting techniques in the following sub counties:- Ayer T/C, Aboke, Akalo, Balla, Alito, and Ayer sub counties) 0 (N/A) 240 (Ayer TC, Aboke S/C, Balla S/C, Ayer S/C, Alito and Akalo S/C)

No. of Agro forestry Demonstrations 1 (Ayer T/C) 0 (N/A) 0 (N/A)

Non Standard Outputs: n/a N/A N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,855
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	800	Total	0	Total	1,855

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 8 (Alito S/C, Aboke S/C, Akalo S/C, Bala S/C, Ayer S/C and Ayer T/C) 0 (N/A) 6 (Akalo S/C, Balla S/C, Ayer S/C, Aboke S/C, Alito S/C, Ayer TC)

Non Standard Outputs: Alito S/C, Aboke S/C, Akalo S/C, Bala S/C, Ayer S/C and Ayer T/C N/A N/A

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	855
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	200	Total	0	Total	855

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (n/a)	0 (Not planned)	18 (Akalo S/C Balla S/C Ayer S/C Aboke S/C Alito S/C Ayer TC)
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Non Standard Outputs:	n/a	n/a	Akalo S/C Balla S/C Ayer S/C Aboke S/C Alito S/C Ayer TC
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	6,000

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	6 (Wetland action plan for Alito SC,0 (no implementation done) Ayer, Aboke, Akalo, Bala and Ayer T/C produced)	0 (N/A)
Area (Ha) of Wetlands demarcated and restored	100 (Wetlands Demarcated in Alito20 (n/a) S/C, Aboke S/C, Akalo S/C, Bala S/C,Ayer S/C and Ayer T/C)	8 (In the entire district)
Non Standard Outputs:	n/a	Alito, Aboke, Ayer, Bala and Akalo sub-counties and Ayer Town council

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,701	<i>Non Wage Rec't:</i>	120	<i>Non Wage Rec't:</i>	3,788
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,701	Total	120	Total	3,788

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	300 (300 members equipped with environmental monitoring knowledge and techniques in Alito S/C, Aboke S/C, Akalo S/C, Bala S/C, Ayer S/C and Ayer T/C.)	98 (63 male and 35 female trained)	0 (N/A)
Non Standard Outputs:	n/a	n/a	N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	5,870	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,000	Total	5,870	Total	0

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (n/a)	0 (N/A)	18 (Akalo S/C Balla S/C Ayer S/C Aboke S/C Alito S/C Ayer TC District Headquarters)	
Non Standard Outputs:	n/a	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	8,384
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	8,384

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (Two monitoring and compliance surveys done in each quarter in Alito s/c, Aboke S/C, AkaloS/C, Bala S/C, Ayer S/C and AyerT/C)	1 (Implementation not done)	24 (Akalo S/C Balla S/C Ayer S/C Aboke S/C Alito S/C Ayer TC)	
Non Standard Outputs:	n/a	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,632	<i>Non Wage Rec't:</i>	1,158
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,632	Total	1,158
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	5,248
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	5,248

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	()	0 (N/A)	12 (Akalo S/C Balla S/C Ayer S/C Aboke S/C Alito S/C Ayer TC)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	2,000

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

No. of new land disputes settled within FY	10 (Number of land conflict in Alito0 (none) s/c, Aboke S/C, AkaloS/C, Bala S/C, Ayer S/C and Ayer T/C reduced)		12 (Akalo S/C Balla S/C Ayer S/C Aboke S/C Alito S/C Ayer TC)	
Non Standard Outputs:	n/a	n/a	N/A	

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,686	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,289
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,686	Total	0	Total	6,289

Output: Infrastructure Planning

Non Standard Outputs:	n/a	N/A		Akalo, Bala, Ayer, Aboke and Alito Sub-counties and Ayer Town council	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,711
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,711

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	500

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Reports produced ,Datas collected,office furniture and small office equipments purchased at district HQs and all sub counties /town council (Alito,Bala ,Ayer,Aboke,Akalo)	All the parishes in Alito, Aboke, Ayer, Bala, Akalo sub counties and Ayer town council.	Payment of salaries to 12 CDWs, Activity/progress and annual reports produced for relevant stakeholders, OVC and CSO Data collected, office furniture such as chairs, tables, cabinets etc and small office equipments and stationeries (printing paper, pens, tonner, punch, stallers etc purchased at district HQs and all sub counties /town council (Alito, Bala ,Ayer, Aboke, Akalo and Ayer Town Council)		
<i>Wage Rec't:</i>	51,527	<i>Wage Rec't:</i>	13,776	<i>Wage Rec't:</i>	51,527
<i>Non Wage Rec't:</i>	100,676	<i>Non Wage Rec't:</i>	83,858	<i>Non Wage Rec't:</i>	13,174
<i>Domestic Dev't</i>	5,716	<i>Domestic Dev't</i>	2,205	<i>Domestic Dev't</i>	10,105
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	157,920	Total	99,839	Total	74,806

Output: Probation and Welfare Support

No. of children settled	350 (350 cases handled/referred to other service providers Probation office, magistrate courts and LC III courts and at Police	17 (probation office at District h/q)	350 (350 cases handled/referred to other service providers Probation office, magistrate courts and LC III courts and at Police
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Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
9. Community Based Services				
Non Standard Outputs:	stations.) Entire District	N/A	stations.) Entire District	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	4,190
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	7,659
	Total	5,000	Total	11,849
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,010
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	2,010
Output: Social Rehabilitation Services				
Non Standard Outputs:	Akalo and Alito S/C.	N/A	Akalo and Alito S/C.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	0
			Total	1,000
Output: Community Development Services (HLG)				
No. of Active Community Development Workers	15 (13 CDD groups funded, 15 community development workers providing community development services, communities mobilised and sensitised in all the 41 parishes)	7 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	45,039	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	71,271	<i>Domestic Dev't</i>	45,539
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	116,310	Total	45,539
			Total	0
Output: Adult Learning				
No. FAL Learners Trained	1200 (4 quarterly review meetings conducted, 1 proficiency test, 4 support supervision/ monitoring done in all the Sub counties of Akalo, Balla, Alito, Ayer, Aboke and Kole TC)	1200 (cumulative of two review meetings in all the sub counties)	1200 (4 quarterly review meetings conducted with CDWs, FAL supervisors and instructors, purchase of FAL learning materials eg chalk, portable boards, dusters, lesson plan books and registers. 1 proficiency test, 4 support supervision/ monitoring done in all the Sub counties of Akalo, Balla, Alito, Ayer, Aboke and Kole TC)	
Non Standard Outputs:	The five sub counties of Kole District and Town council.	as above.	The five sub counties of Kole District and Town council.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	3,074
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,000	Total	3,074
			Total	11,065
Output: Gender Mainstreaming				

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	all Departments. District wide. Project for Aboke and Bala	N/A		Gender issues mainstreamed and implemented in all district departments and women empowerment attained in the district. Project for Aboke and Bala
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,000	Total	0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (District H/Q, Probation Office. All Sub Counties / T.C)	0 (N/A)		10 (Child rights realised and promoted in the district. District H/Q, Probation Office. All Sub Counties / T.C)
Non Standard Outputs:	N/A	N/A		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,500	Total	0

Output: Support to Youth Councils

No. of Youth councils supported	7 (District H/Q, Aboke, Ayer, Balla, Akalo and Alito Sub counties and Kole T/C.)	1 (N/A)		7 (Youth empowerment attained in the District and in Aboke, Ayer, Balla, Akalo and Alito Sub counties and Kole T/C.)
Non Standard Outputs:	N/A	N/A		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	726
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,000	Total	726

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (Sub counties of Ayer, Aboke, Alito, Akalo and Bala and 1 group in Kole Town Council)	08 (Akalo, Bala, Alito, Ayer and Aboke.)		10 (Sub counties of Ayer, Aboke, Alito, Akalo and Bala and 1 group in Kole Town Council)
Non Standard Outputs:	N/A	As above		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	10,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,000	Total	10,000

Output: Culture mainstreaming

Non Standard Outputs:	sensitization meetings at sub county level (all sub counties).	N/A		sensitization meetings at sub county level (all sub counties).
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Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,500	Total	0	Total	500

Output: Representation on Women's Councils

No. of women councils supported	7 (All the subcounties)	1 (N/A)	7 (All the subcounties)
Non Standard Outputs:	All the subcounties	N/A	All the subcounties
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	646
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,500	Total	646
			Total 3,307

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	n/a		10 community groups trained and their projects funded. Aboke, Ayer, Balla, Akalo and Alito Sub counties and Kole TC
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	45,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0
			Total 45,000

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Alito, Aboke and Akalo.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,270
<i>Domestic Dev't</i>	60,000	<i>Domestic Dev't</i>	37,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	60,000	Total	37,500
			Total 10,270

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Staff in Planning Unit paid salary timely.	4 staff in the Planning Unit paid salary and facilitated in the field for six months	Staff in Planning Unit paid salary timely.
	Planning Unit staff facilitated both in office and in the field.		Planning Unit staff facilitated both in office and in the field.
<i>Wage Rec't:</i>	41,482	<i>Wage Rec't:</i>	20,741
<i>Non Wage Rec't:</i>	12,759	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	54,241	Total	20,741
			Total 41,482
			Total 22,760
			Total 0
			Total 0
			Total 64,242

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: District Planning

No of Minutes of TPC meetings	12 (TPC meetings held every month at the District Headquarters.)	6 (TPC minutes for 6 months prepared)	12 (12 TPC meetings held every month at the District Headquarters.)
No of minutes of Council meetings with relevant resolutions	6 (Council meetings are held and minutes taken)	2 (Two Council meetings held at the District HQs and minutes in prepared)	6 (06 Council meetings are held and minutes taken)
No of qualified staff in the Unit	6 (Planning unit staffed with:- i) Principal District Planner, ii). Senior District Planner iii). Population Officer iv). Assistant Statistician v). Office Secretary vi). Support staff	4 (the department has 4 qualified staff namely:- Principal District Planner, Senior District Planner Population Officer, & Assistant Statistician)	6 (Planning unit staffed with:- I) Principal District Planner, ii). Senior District Planner iii). Population Officer iv). Assistant Statistician v). Office Secretary vi). Support staff

All posts at Kole District HQs)

Non Standard Outputs: n/a

N/A

All posts at Kole District HQs)

Coordinating budget and planning processes in Kole district Local Government and other duties assigned.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,001	<i>Non Wage Rec't:</i>	2,996	<i>Non Wage Rec't:</i>	18,416
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,001	Total	2,996	Total	18,416

Output: Statistical data collection

Non Standard Outputs:	Regular filed survey to generate planning data conducted in the field and offices	Planned for subsequent quarters	Regular field survey for generating planning data conducted in the field and offices i.e both primary and secondary planning data		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,500	Total	0	Total	5,500

Output: Demographic data collection

Non Standard Outputs:	Demographic data collected from each of villages in the District	Planned for subsequent quarters	Demographic data collected from each of the villages in the District		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,500	Total	0	Total	5,500

Output: Project Formulation

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs: Fund for constructing 15 boreholes realised from the Japanese Embassy by Planning Unit

Followup visit was conducted by a representative from the Embassy. 04 Sites were sampled and visited

01 project proposal developed and submitted to Japanese Embassy for constructing 15 boreholes in the following location:-

1. Wirao Village, Aboke S/C
2. Cungulyec, Aboke S/C
3. Adakataro, Aboke S/C
4. Atoki Medi, Balla S/C
5. Aromonga, Balla S/C
6. Kalocek, Balla S/C
7. Adyelodeo, Alito S/C
8. Ayiacai, Alito S/C
9. Baroyele, Alito S/C
10. Abolokoma, Akalo S/C
11. Loro, Akalo S/C
12. Acanpii, Akalo S/C
13. Aweki, Ayer S/C
14. Owuka, Ayer S/C
15. Rao, Ayer S/C

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,300	<i>Domestic Dev't</i>	1,836	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,300	Total	1,836	Total	0

Output: Development Planning

Non Standard Outputs: District Development Plan prepared, reviewed and updated

one Internal assesement exercise conducted.

Q3 and Q4 OBT reports prepared and submitted

An up-to-date Development Plan developed and aligned to NDP. DDP reviewed after every two and half years
06 LLGs Development Plans are in place and aligned to NDP

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,500
<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	5,890	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,500	Total	5,890	Total	12,500

Output: Management Information Systems

Non Standard Outputs: An up to date data bank built at the district HQs

Data bank being built

District Maps procured

An up to date data bank built at the district HQs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	2,866	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,866	Total	0	Total	8,000

Output: Operational Planning

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs: Departmental workplan prepared, district annual workplan developed, all departments are working in a District workplan developed Quarter one report prepared and submitted to MoFPED All departments, Sectors, and LLGs activities are implemented according to the approved workplan

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

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: Field monitoring reports prepared and submitted to CAOs office and sectoral committees. Joint field monitoring was conducted together with polical leaders. Regular Field monitoring visits conducted and reports prepared and submitted to CAOs office, line ministries, and sectoral committees.

One video documentary recorded on status of district development projects

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	5,491	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	1,243	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,243	Total	5,491	Total	10,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: A total of UGX 101,582 Million was disbursed during the quarter to the Six LLGs of:-
Aboke S/C
Akalo S/C
Alito S/C
Ayer S/C
Ayer T/C
Balla S/C

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	153,336	<i>Domestic Dev't</i>	227,491	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	153,336	Total	227,491	Total	0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: One old structure in the district renovated and used as Planning Unit Office. One office block renovation in progress. Renovation of planning Unit completed. Construction of Ayer S/C HQs completed

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	3,583	<i>Domestic Dev't</i>	32,884
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	3,583	Total	32,884

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	n/a	n/a	01 motor cycle procured for Planning Unit	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	15,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Two new laptops for Planning Unit Procured.	procurement process ongoing	Two new laptop computers for OBT exercise procured.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	3,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,000	Total	3,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	4 office table, 4 office chairs, 8 visitors chairs, and 2 big sideboards procured for Planning Unit Office	procurement process ongoing	n/a	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	5,225	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,225	Total	0

Output: Other Capital

Non Standard Outputs:	3 external drives for district data bank procured. Anti virus computer protection software bought.	02 Sub county chief's residence and 02 staff houses renovated in Balla and Aboke S/Cs respectively	n/a	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,225	<i>Domestic Dev't</i>	26,081
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,225	Total	26,081

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Assorted stationaries procured Books of accounts distributed to all departments and LLGs Staff given pay slip	Two staff in the Audit departments were paid salary and facilitated for field work for three months during the quarter under review	05 staff paid salaries, Assorted small office equipments procured, Audit reports produced and submitted to the line ministries, Internal Auditors subscription paid to Audit Associations, Procurement of four cartridges and newspapers	
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Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

<i>Wage Rec't:</i>	35,236	<i>Wage Rec't:</i>	3,956	<i>Wage Rec't:</i>	35,236
<i>Non Wage Rec't:</i>	4,800	<i>Non Wage Rec't:</i>	941	<i>Non Wage Rec't:</i>	14,260
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,036	Total	4,897	Total	49,496

Output: Internal Audit

No. of Internal Department Audits	4 (All 7 departments, sub counties of Ayer, Balla, Akalo, Alito and Aboke, and health centres, secondary schools audited.)	2 (All departments, sector and LLGs books of accounts were audited)	4 (All 7 departments, sub counties of Ayer, Balla, Akalo, Alito and Aboke, and health centers, secondary schools audited.)
Date of submitting Quaterly Internal Audit Reports	30/10/2012 (Reports submitted to Council and relevant line ministries)	15/01/13 (All departments, sector and LLGs books of accounts were audited)	30/10/2013 (Reports submitted to Council and relevant line ministries)
Non Standard Outputs:	N/A	n/a	District Internal Audit Office renovated and functional

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,506	<i>Non Wage Rec't:</i>	2,282	<i>Non Wage Rec't:</i>	15,739
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,506	Total	2,282	Total	29,739

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: n/a

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,200

<i>Wage Rec't:</i>	7,019,757	<i>Wage Rec't:</i>	3,298,457	<i>Wage Rec't:</i>	8,330,832
<i>Non Wage Rec't:</i>	3,167,916	<i>Non Wage Rec't:</i>	1,320,275	<i>Non Wage Rec't:</i>	3,206,437
<i>Domestic Dev't</i>	3,018,933	<i>Domestic Dev't</i>	1,311,042	<i>Domestic Dev't</i>	2,664,451
<i>Donor Dev't</i>	23,441	<i>Donor Dev't</i>	203,122	<i>Donor Dev't</i>	23,441
Total	13,230,047	Total	6,132,896	Total	14,225,160