

Vote: 607 Kole District

Structure of Workplan

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Foreword

The formulation of this budget went through a number of stages. Indicative planning figures were disseminated to the sector heads through the budget call circular. Sectoral draft plans were formulated, presented and discussed in the budget conference. Inputs from different district stakeholders were captured for inclusion in this BFP. The process of generating this document was highly participatory and bottom up. Despite limited and continuously dwindling of local revenue, Kole District local government is committed to achieving the millennium development goals/targets. The district leadership is determined to Implement the prosperity for all programme and ensure that all communities get rid of poverty and diseases. The major focus in the five years is directed to four areas; (a) Promotion of Universal Primary Education through construction of Classrooms, teachers houses and more effective supervision of teaching and general management of primary schools. B) Construction, rehabilitation and maintenance of district Roads in order to ensure that producers are well linked to the markets. C) Promoting both livestock and crop farming in order to ensure food security and increased incomes of the people of Kole. D) Continue to support Primary health care by ensuring effective management of health services in general. This will be back by putting in place basic facilities and equipments such as staff-houses, Maternity wards and laboratory equipments. E) Ensuring that the population accesses clean and safe water by increasing coverage through identification and construction of more water points both for domestic use and for production. On behalf of Kole District Local Government, I would like to thank all stakeholders for their participation in the process of generating this important document. The political leadership, technical staff, civil society, religious leaders, members of the private sector, opinion leaders and others who have been very critical in this exercise. I want to appeal to central government to analyze our challenges and unfunded priorities so that it can take them up. To the technical staff, I want to urge them to go ahead and guide the respective organs of the council in the execution of this budget. Though the budget process was hindered by changes in votes mainly Graduated tax compensation. There is also need to revise the IPF for District Unconditional Grant wage. Ministry of MoFPED and that of Prime Ministers' office need to consider reviewing Districts PRDP IPF upwards.

Akoli Betty Nam
CHAIRMAN LCV KOLE DLG

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	454,753	174,977	356,733
2a. Discretionary Government Transfers	2,131,568	751,203	3,759,244
2b. Conditional Government Transfers	13,545,541	5,841,363	15,423,494
2c. Other Government Transfers	1,019,098	525,030	781,970
3. Local Development Grant		232,705	0
4. Donor Funding	263,952	216,293	121,929
Total Revenues	17,414,912	7,741,572	20,443,370

Revenue Performance in 2015/16

The overall budget performance of the district by the end of first half stood at UGX 44%. This represented a deficit performance of 6% which came in as a result of below the target performance of locally raised revenue (38%), Discretionary Government Transfers (44%), Conditional Government Transfers (43%), and Local Development Grant (46%). Apart from locally raised revenue, the other grants performances were affected by the budget cut from the center. Low staffing level at the district contributed to the 5% wage deficit and 1% deficit at Town Council. The contract for Chairperson District Service Commission ended in first quarter and the reason why poor performance of 33% deficit was experienced under DSC Chairs salaries. No UPE and USE fund came in during quarter two. Disbursement of these two grants is aligned to school calendar. Ex-gratia will be disbursed in the coming quarters. Low staffing level of Agric Extension staff contributed to poor performance of Agric. Ext staff salaries. Budget cut from the center during first half contributed to below the target performance of SFG, Rural Water, and Road Rehabilitation Grant.

Planned Revenues for 2016/17

In the coming FY year 2016/2017, the total district's budget is anticipated to increase by 17%. The increase will come from new reform initiated by MoFPED that considers district population to resource allocation and giving local government more discretion in fund allocation. Remarkable increment will be under Administration (104%), Finance (30%), Production (176%), Education (13%), Natural Resources (173%), and Community Based services (303%). Reduced sector development grant from some line ministries will reduce their respective sector revenues.

Expenditure Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	885,462	379,020	1,962,358
2 Finance	277,674	177,987	303,981
3 Statutory Bodies	698,051	295,021	561,852
4 Production and Marketing	417,494	154,043	1,167,803
5 Health	2,096,234	980,182	1,862,007
6 Education	10,214,180	4,241,078	11,487,022
7a Roads and Engineering	1,610,332	305,217	1,289,282
7b Water	597,596	50,136	370,541
8 Natural Resources	104,116	55,594	283,600
9 Community Based Services	217,599	185,997	869,784
10 Planning	335,785	58,463	237,358
11 Internal Audit	47,871	21,665	47,782

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Executive Summary

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
Grand Total	17,502,392	6,904,401	20,443,370
Wage Rec't:	10,617,806	4,845,753	12,561,600
Non Wage Rec't:	4,010,834	1,487,974	4,907,917
Domestic Dev't	2,609,799	379,576	2,851,924
Donor Dev't	263,952	191,099	121,929

Expenditure Performance in 2015/16

By the end of first half, the overall expenditure performance of the district was not impressive. The district spent only UGX 6.747 billion (38% expenditure performance) of the total fund received. Of this, UGX 4.812 billion was wage expenditures (45% expenditure performance), UGX 1.381 billion was Non Wage recurrent expenditures (34% expenditure performance), UGX 354.915 million was Domestic Development expenditures (14% expenditure performance), and UGX 191.849 million was Donor expenditures (73% expenditure performance). Donor expenditures was in excess by 23% as result budget support from UNICEF and WHO that came in quarter II and quarter I. The overall 12% expenditure deficit that the district experienced came as result of non completion planned projects by the end of quarter II. A number of projects were still under execution and therefore by law, are not permissible for payment. Secondly, contracts signing are done whenever there is adequate funding. So by the end of the period under review, the district had just completed procurement process of big projects. This same reason explains poor expenditures performance under Water (8%), Planning Unit (17%), Roads and Engineering (16%), Production and Marketing (37%), and Administration (37%).

Planned Expenditures for 2016/17

The district's total expenditure is anticipated to increase by UGX 3.028 billion (17%) as a result of aligning fund disbursement on the total area population. The anticipated increment will cater for capital expenditures under administration, Finance, Production and marketing, education, Natural Resources, and Community. It will be used for funding staff house construction and renovation, supply of assorted, furniture and fixtures, supply of computers and equipments, and livelihoods production.

Challenges in Implementation

The district is faced with a number of problems as far as implementation of its future plans is concern. Poor attitude towards work among some staff has continued to compromise the quality of output produced. The district plans to address this by using disciplinary measures against late coming to work and persistence absenteeism from duty. Inadequate computer knowledge among staff is also another big challenge. The district plans to address this through tailor made compulsory computer training.

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A. Revenue Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	454,753	213,812	356,733
Rent & Rates from other Gov't Units		3,161	
Animal & Crop Husbandry related levies	2,500	0	2,500
Application Fees	27,171	7,916	27,171
Business licences	8,250	0	4,250
Court Filing Fees	770	0	770
Land Fees	350	0	350
Local Service Tax	66,570	49,785	66,570
Locally Raised Revenues		9,867	
Market/Gate Charges	288,910	80,089	204,091
Miscellaneous	1,200	4,661	
Other Fees and Charges	41,500	8,233	41,500
Other licences	8,000	40,537	
Registration of Businesses	5,350	1,140	5,350
Sale of (Produced) Government Properties/assets		3,182	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,181	5,242	4,181
2a. Discretionary Government Transfers	2,131,568	1,569,271	3,759,244
Urban Unconditional Grant (Non-Wage)	45,943	33,207	53,349
Urban Unconditional Grant (Wage)	121,219	92,943	122,660
District Unconditional Grant (Non-Wage)	459,160	334,768	642,998
Urban Discretionary Development Equalization Grant	0	0	27,616
District Discretionary Development Equalization Grant	508,792	508,792	1,796,344
District Unconditional Grant (Wage)	996,454	599,561	1,116,276
2b. Conditional Government Transfers	13,545,541	9,741,712	15,423,494
Support Services Conditional Grant (Non-Wage)	246,741	132,380	
Transitional Development Grant	178,043	0	38,398
Sector Conditional Grant (Wage)	9,684,264	6,619,458	11,348,118
Sector Conditional Grant (Non-Wage)	1,446,079	969,399	1,971,451
Pension for Local Governments	111,230	141,292	209,220
Gratuity for Local Governments		0	577,784
General Public Service Pension Arrears (Budgeting)		0	288,959
Development Grant	1,879,183	1,879,183	989,565
2c. Other Government Transfers	1,019,098	794,699	781,970
Unspent balances – Other Government Transfers		701	
Women enterprise fund		0	78,368
Restocking (MAAIF)		20,323	
Unspent balances – UnConditional Grants		612	
Global Fund		167,697	
NTD		46,405	
NUSAF		10,708	
Youth Livelihoods		115,843	
Other Transfers from Central Government		8,030	
Unspent balances – Conditional Grants		395	
PLE Support (MoESRT)		7,388	
Refund by Aparo Youth group in Akalo		6,312	
Malaria Fund		15,000	
Low cost sealing Urban (URF)	400,000	0	
Central Government transfer for Ex-gratia was more than the encrypted file figure		3	

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A. Revenue Performance and Plans

Youth Livelihoods revolving fund	0		212,861
Ugandan Aids Commission	0		10,000
NUSAF	0		302,698
Road Maintenance (Road Fund)	579,098	314,090	
Uganda Aids Commission	40,000	0	
Uganda Sanitation Fund		73,238	178,043
Refund by Canoleo Youth group in Alito		7,955	
4. Donor Funding	263,952	332,769	121,929
UNICEF	15,857	73,630	
Donor Funding		0	21,929
Energy Mainstreaming fund (GIZ)		6,000	
Expanded Programme of Immunization	92,855	0	
Global fund	6,072	0	
Presidential pledge		0	100,000
USAID-Strengthening Decentralization	149,169	193,185	
WHO		27,831	
World Vision		31,193	
PACE		930	
Total Revenues	17,414,912	12,652,264	20,443,370

Revenue Performance by end of March 2015/16

(i) Locally Raised Revenues

By the end of quarter three, performance of locally raised revenue experienced a shortfall of 15%. Worst performance resulted from poor performance of business licenses (0%), Land fees (0%), Court filing fees (0%), other licenses (4%), and Registration of business (21%). The market/gate charges performed badly but this came about as a result of reporting the 35% remittances from LLGs to the district under this source. Despite this poor performance, Local Service Tax (75%), Miscellaneous (338%),

(ii) Central Government Transfers

By end of quarter three, the district received 74% of its annual planned Central Government Transfers. The 01% shortfall resulted from below the target performance of Discretionary Government and Conditional Government Transfers. Specifically, inconsistency in data capture and salary payments, and low staffing level of agric extension workers (43%), nonpayment of Councilors Ex-Gratia, and poor performance of conditional Grant to primary and secondary education contributed to the shortfall.

(iii) Donor Funding

Performance of donor funding by the end of third quarter was in excess by 52%. The district realized some donor fund that was not anticipated during 2015/2016 budget formulation. The district received UGX 6 million for energy mainstreaming from GIZ, UGX 193.185 million from SDS for supporting HIV/AIDS, Malaria, and TB activities, UGX 31.193 million from World Vision for paying salaries of Contractual Health Workers' in Opeta HCIII. UGX 27.831 million from WHO for supporting immunization.

Planned Revenues for 2016/17

(i) Locally Raised Revenues

In the coming FY 2016/2017, the district anticipates to collect UGX 356.733 million inform of locally raised revenue. This reduction resulted from unrealistic targeting of LRR in the previous Financial Years by the district. Much of this will come inform of Market Gate collection, Local Service Tax from staff and persons working with NGOs in the district. The district plans to improve on revenue management as well as identifying other new revenue sources.

(ii) Central Government Transfers

In the coming FY 2016/2017, the district anticipates to receive a total of UGX 19.965 billion in form of Central Government Transfers. In comparison to FY 2015/2016 budget, the district anticipates to experience a 16% increment. The anticipated increment results from the approved reform by MoFPED which empowers Local Governments to have more say in the allocation of DDEG in line with their development aspirations. This new reform also links resource allocation to the area total population..

(iii) Donor Funding

The district anticipates a reduction in donor funding especially as more focus is now on addressing Youth unemployment. However as of now, it is hard for the district to anticipate exactly how much donor fund will come in. So far only UNICEF has a running MOU on birth and death registration and OVCs. The district will endeavor to market it DDPII to potential donors.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	772,506	278,472	1,728,146
District Unconditional Grant (Non-Wage)	71,378	46,018	74,263
District Unconditional Grant (Wage)	316,734	86,447	327,935
General Public Service Pension Arrears (Budgeting)		0	288,959
Gratuity for Local Governments		0	577,784
Locally Raised Revenues	98,639	29,455	50,000
Multi-Sectoral Transfers to LLGs	263,473	95,252	199,987
Other Transfers from Central Government		2,510	
Pension for Local Governments		0	209,220
Support Services Conditional Grant (Non-Wage)	22,283	10,760	
Unspent balances – Locally Raised Revenues		8,030	
<i>Development Revenues</i>	112,956	62,021	234,212
District Discretionary Development Equalization Grant	73,488	44,042	127,964
Donor Funding		0	100,000
Multi-Sectoral Transfers to LLGs	39,468	17,979	6,248
Total Revenues	885,462	340,492	1,962,358
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	772,506	411,075	1,728,146
Wage	316,734	178,822	392,829
Non Wage	455,772	232,253	1,335,318
<i>Development Expenditure</i>	112,956	75,135	234,212
Domestic Development	112,956	75,135	134,212
Donor Development	0	0	100,000
Total Expenditure	885,462	486,211	1,962,358

Department Revenue and Expenditure Allocations Plans for 2016/17

The projected revenue with FY 2015/2016 as base year is expected to increase by 122%. Recurrent revenue will increase by 124% as result of the projected pension and gratuity arrears. Domestic Development revenue is anticipated to increase from UGX 112.956 million to UGX 234.212 million as a result of the introduced DDEG that gives LG and LLGs more autonomy in budget formulation. Overall, 88% of the department's budget will go towards recurrent spending.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
%age of LG establish posts filled			75
No. (and type) of capacity building sessions undertaken	32	06	07
Availability and implementation of LG capacity building policy and plan	yes	yes	yes
No. of monitoring visits conducted	6	1	12
No. of monitoring reports generated	6	0	4
No. of computers, printers and sets of office furniture purchased	0	0	23
Function Cost (US\$ '000)	885,462	486,211	1,962,358
Cost of Workplan (US\$ '000):	885,462	486,211	1,962,358

Planned Outputs for 2016/17

Salaries and Wages for Administration Staff paid for twelve months. District capital development projects monitored on a quarterly basis. Capacity building training for Administration Staff conducted. Reward and Sanction Committee recommendation implemented. Public information disseminated as they come in. Assets registers developed, district contracts procured timely. Quarterly and annual work plans developed, quarterly budget performance report produced, departmental BFP produced, renovation of office space at LLGs completed, assorted furniture and fixtures procured, & motorcycle for PHRO procured

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

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

1. Transport

Administration department has only one double carbin pick-up used by the Chief Administrative officer. This has hindered supervisory role of the Department.

2. Office space

Two third of the staff under administration have no office space. This has humpered prover planning and concentration in the department.

3. Equipments

Inadequate office desks and chairs and related facilities such as cabinets and book shelves have compromised proper records keeping and management in the department.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>265,316</i>	<i>150,652</i>	<i>285,981</i>
District Unconditional Grant (Non-Wage)	20,638	30,594	26,054
District Unconditional Grant (Wage)	93,378	48,108	92,751
Locally Raised Revenues	30,140	11,284	20,000
Multi-Sectoral Transfers to LLGs	89,524	50,487	147,176
Support Services Conditional Grant (Non-Wage)	31,635	10,178	

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Workplan 2: Finance

<i>Development Revenues</i>	12,359	12,453	18,000
District Discretionary Development Equalization Grant	6,904	1,859	18,000
Multi-Sectoral Transfers to LLGs	5,455	4,334	
Other Transfers from Central Government		6,260	
Total Revenues	277,674	163,105	303,981

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	265,316	221,999	285,981
Wage	118,332	79,775	98,133
Non Wage	146,984	142,224	187,848
<i>Development Expenditure</i>	12,359	18,476	18,000
Domestic Development	12,359	18,476	18,000
Donor Development	0	0	0
Total Expenditure	277,674	240,475	303,981

Department Revenue and Expenditure Allocations Plans for 2016/17

In comparison to FY 2015/16, the anticipated revenue of the department in FY 2016/2017 will increase by 9%. Recurrent expenditure is anticipated to increase by 8% while development revenues will increase by 46%. Out Of the total expected fund, 94% will go towards meeting recurrent expenditures. 32% of recurrent revenues will cater for wage expenditures. The recent reform initiated by MoFPED which gives more autonomy to LLGs through increasing share of Unconditional Grant Non-Wage to LLGs is responsible for the increased anticipated Multisectoral Transfers to LLGs.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/09/2015	15/4/2016	15/01/2015
Value of LG service tax collection	48	0	66570280
Value of Hotel Tax Collected	100	0	
Value of Other Local Revenue Collections	50000000	29671788	243429720
Date of Approval of the Annual Workplan to the Council	30/11/2014	13/04/2016	30/04/2016
Date for presenting draft Budget and Annual workplan to the Council	28/02/2015	22/02/2016	28/02/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015	15/01/2016	30/08/2016
Function Cost (US\$ '000)	277,674	240,475	303,981
Cost of Workplan (US\$ '000):	277,674	240,475	303,981

Planned Outputs for 2016/17

Departmental quarterly and annual work plans developed, quarterly budget performance report produced, departmental BFP produced. Compile draft final accounts as at 30/06/16 and a copy submitted to OAG Gulu branch by 31/08/2016. Support supervision in financial management for all sector accountants (11 votes)- Administration, Finance ,statutory bodies, production, education, works, audit planning and LLGs of Alito, aboke, Akalo, bala Ayer and Ayet TC carried out. One motorcycle for Senior Accountant procured.

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

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

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Workplan 2: Finance

1. Office space

The current structure lacks the basic necessary utilities like wash rooms, water system and emergency solar lighting system.

2. Transport means

The department has no single means of transport, to allow especially the revenue section carry out revenue mobilization.

3. Capacity gap

Available staff still need to be trained to suit the current demand of professionals, to ensure that there is accuracy and proper work done as per the national and international standards.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	570,821	241,260	561,852
District Unconditional Grant (Non-Wage)	74,951	42,239	267,774
District Unconditional Grant (Wage)	198,798	57,014	142,718
Locally Raised Revenues	16,198	14,544	40,000
Multi-Sectoral Transfers to LLGs	88,050	60,365	111,359
Other Transfers from Central Government		3	
Support Services Conditional Grant (Non-Wage)	192,823	66,644	
Unspent balances – UnConditional Grants		451	
<i>Development Revenues</i>	16,000	4,000	
District Discretionary Development Equalization Grant	16,000	4,000	
Total Revenues	586,821	245,260	561,852
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	698,051	467,854	561,852
Wage	165,548	94,748	153,806
Non Wage	532,503	373,107	408,046
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	698,051	467,854	561,852

Department Revenue and Expenditure Allocations Plans for 2016/17

In the coming FY 2016/2017, the total anticipated revenue for the department will fall by 20%. The expected fall will come from non release of support service conditional grant that has been shifted to Administration department. Out of the total expected revenue, 25% will go towards Wage expenditures and the remaining 75% will cater for Non Wage expenditures recurrent in nature. Wage expenditure is expected to fall by 28% as a result of payroll cleaning.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 1382 Local Statutory Bodies

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Workplan 3: Statutory Bodies

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of Land board meetings	4	5	120
No. of land applications (registration, renewal, lease extensions) cleared	120	100	4
No. of Auditor Generals queries reviewed per LG	4	02	4
No. of LG PAC reports discussed by Council	4	10	4
Function Cost (US\$ '000)	698,051	467,854	561,852
Cost of Workplan (US\$ '000):	698,051	467,854	561,852

Planned Outputs for 2016/17

Departmental quarterly and annual work plans developed, quarterly budget performance report produced, departmental BFP produced, Departmental priorities developed during budget conference. Approving annual work plan and other district interventions like youth livelihoods, holding budget conference, and BFP. Conducting regular monitoring of all government programmes, participating in main council meetings and recruiting, and disciplining district staff.

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

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

1. Office Space

DEC members do not have offices and the district lacks council board room

2. Conflict

The Council is torn apart with Internal Conflicts among Councilors

3. Transport

District Chairperson uses vehicle for health

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	384,494	181,015	482,280
District Unconditional Grant (Non-Wage)	10,000	2,500	
District Unconditional Grant (Wage)	102,378	60,989	120,119
Locally Raised Revenues	15,000	2,626	
Multi-Sectoral Transfers to LLGs	8,483	1,010	4,495
Other Transfers from Central Government		20,323	
Sector Conditional Grant (Non-Wage)	105,197	52,598	43,370
Sector Conditional Grant (Wage)	143,436	40,969	314,296
Development Revenues	33,000	2,000	685,523
Development Grant	0	0	41,422
District Discretionary Development Equalization Grant	33,000	2,000	254,948
Multi-Sectoral Transfers to LLGs		0	389,153

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Workplan 4: Production and Marketing

Total Revenues	417,494	183,015	1,167,803
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>392,494</i>	<i>257,986</i>	<i>482,280</i>
Wage	245,814	153,166	434,415
Non Wage	146,680	104,820	47,865
<i>Development Expenditure</i>	<i>25,000</i>	<i>0</i>	<i>685,523</i>
Domestic Development	25,000	0	685,523
Donor Development	0	0	0
Total Expenditure	417,494	257,986	1,167,803

Department Revenue and Expenditure Allocations Plans for 2016/17

The total revenue for the department in the coming Financial Year is anticipated to increase by 180%. Recurrent revenue is projected to increase by 25% to cater for wage expenditures for agric extension workers. Development revenue is expected to increase by 2642% as a result of the recent adopted reform that gives the department of production, community, and Natural Resources priority in the allocation of DDEG fund both at the district and LLG level. 37% of the total department's budget will cater for wage expenditures

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Extension Services			
<i>Function Cost (US\$ '000)</i>	<i>0</i>	<i>0</i>	<i>319,456</i>
Function: 0182			
No. of Plant marketing facilities constructed	0	0	4
No. of livestock vaccinated	2000	1671	4000
No. of livestock by type undertaken in the slaughter slabs	500	360	2700
No. of fish ponds constructed and maintained	10	5	12
No. of fish ponds stocked		7	60
Quantity of fish harvested		7	10
Number of anti vermin operations executed quarterly		0	4
No. of parishes receiving anti-vermin services		0	52
No. of tsetse traps deployed and maintained	200	150	467
<i>Function Cost (US\$ '000)</i>	<i>411,394</i>	<i>251,779</i>	<i>814,929</i>
Function: 0183 District Commercial Services			

Vote: 607 Kole District

Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of awareness radio shows participated in	2	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council		0	2
No of businesses inspected for compliance to the law		0	60
No of businesses issued with trade licenses		0	1250
No of awareness radio shows participated in	2	0	4
No of businesses assisted in business registration process		0	12
No. of enterprises linked to UNBS for product quality and standards		0	3
No. of producers or producer groups linked to market internationally through UEPB	0	0	2
No. of market information reports disseminated		0	12
No of cooperative groups supervised	6	8	12
No. of cooperative groups mobilised for registration		0	10
No. of cooperatives assisted in registration		0	10
No. of tourism promotion activities mainstreamed in district development plans	0	0	2
No. of producer groups identified for collective value addition support	0	0	6
A report on the nature of value addition support existing and needed	No	No	No
Function Cost (US\$ '000)	6,100	6,207	33,419
Cost of Workplan (US\$ '000):	417,494	257,986	1,167,803

Planned Outputs for 2016/17

District Production Management Services, Crop disease control and marketing, Livestock Health and Marketing, Fisheries regulation, Vermin control, Tsetse Vector Control and Commercial insect farm promotion, and Building and other structures. Establishment of a plant clinic, construction of a slaughter slab, multiplication of NASE 14 cassava variety, pest and disease surveillance.

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

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

1. Slow procurement process

Most of the procurement in the department are small scale hence they don't easily attract bidders thus delaying the whole process.

2. Untimely release of fund from the center

Funds tend to come towards the end of the first month in a quarter thus delaying the implementation of planned activities

3. Staffing Level

Low staffing level especially Extension staff.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

Vote: 607 Kole District

Workplan 5: Health

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,420,900	808,013	1,727,390
District Unconditional Grant (Non-Wage)	18,000	1,500	
District Unconditional Grant (Wage)		0	87,576
Locally Raised Revenues	15,000	440	
Multi-Sectoral Transfers to LLGs	5,260	3,859	22,561
Other Transfers from Central Government	40,000	127,066	178,043
Sector Conditional Grant (Non-Wage)	156,774	78,387	168,859
Sector Conditional Grant (Wage)	1,185,867	596,762	1,270,351
<i>Development Revenues</i>	675,333	297,758	134,617
Development Grant	220,695	100,939	0
District Discretionary Development Equalization Grant	10,000	0	
Donor Funding	248,095	177,636	
Multi-Sectoral Transfers to LLGs	18,500	19,183	100,567
Transitional Development Grant	178,043	0	34,050
Total Revenues	2,096,234	1,105,771	1,862,007
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,420,900	1,322,775	1,727,390
Wage	1,185,867	908,048	1,353,479
Non Wage	235,034	414,728	373,911
<i>Development Expenditure</i>	675,333	318,152	134,617
Domestic Development	427,238	31,178	134,617
Donor Development	248,095	286,974	0
Total Expenditure	2,096,234	1,640,927	1,862,007

Department Revenue and Expenditure Allocations Plans for 2016/17

In the coming Financial Year the annual envisaged budget for the department will drop by 11% in comparison to 2015/2016 budget. Recurrent expenditures will increase by 21% while development expenses will fall by 80%. No sectoral development grant apart from Transitional fund is estimated. Out of the total budget, 93% will go towards catering for recurrent expenditures. All staff under DHO'S office will not be paid under PHC wage but will be paid from district unconditional grant wage.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0881

Vote: 607 Kole District

Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	228217760	106000000	0
Value of health supplies and medicines delivered to health facilities by NMS	101170388	67000000	
Number of outpatients that visited the NGO Basic health facilities	14000	12315	20000
Number of inpatients that visited the NGO Basic health facilities	0	4577	0
No. and proportion of deliveries conducted in the NGO Basic health facilities	500	209	500
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	700	1477	1500
Number of trained health workers in health centers	100	135	136
No of trained health related training sessions held.	155	105	176
Number of outpatients that visited the Govt. health facilities.	300000	130349	120000
Number of inpatients that visited the Govt. health facilities.	125000	9654	2000
No and proportion of deliveries conducted in the Govt. health facilities	6500	3278	6500
No of new standard pit latrines constructed in a village	1	0	03
No of villages which have been declared Open Defecation Free(ODF)	0	0	200
% age of approved posts filled with qualified health workers	95	87	95
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	71	99
No of children immunized with Pentavalent vaccine	11500	18345	9600
Function Cost (US\$ '000)	2,096,234	1,640,927	504,080
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	1,357,927
Cost of Workplan (US\$ '000):	2,096,234	1,640,927	1,862,007

Planned Outputs for 2016/17

The anticipated revenue shall cater for the following outputs;- Healthcare Management Services , Basic Healthcare Services , renovation of facilities, Office and IT equipments, OPD and other wards rehabilitation.

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

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

1. Office space

The department is housed in a small three roomed house. The space can not house all staff since new one have been recruited.

2. Transport

The department lack efficient transport means for coordinating and supervising health service provision

3.

Vote: 607 Kole District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	9,584,082	4,131,067	11,028,549
District Unconditional Grant (Non-Wage)	24,000	13,000	30,000
District Unconditional Grant (Wage)	62,238	35,343	105,014
Locally Raised Revenues	12,000	760	
Multi-Sectoral Transfers to LLGs	12,838	2,000	12,020
Other Transfers from Central Government		7,388	0
Sector Conditional Grant (Non-Wage)	1,118,045	352,863	1,118,045
Sector Conditional Grant (Wage)	8,354,961	3,719,712	9,763,471
<i>Development Revenues</i>	630,098	292,430	458,473
Development Grant	550,499	251,781	225,771
District Discretionary Development Equalization Grant	10,000	0	80,000
Multi-Sectoral Transfers to LLGs	69,599	40,649	152,702
Total Revenues	10,214,180	4,423,496	11,487,022
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	9,584,082	6,451,385	11,028,549
Wage	8,354,961	5,704,243	9,868,484
Non Wage	1,229,120	747,142	1,160,064
<i>Development Expenditure</i>	630,098	343,150	458,473
Domestic Development	630,098	343,150	458,473
Donor Development	0	0	0
Total Expenditure	10,214,180	6,794,534	11,487,022

Department Revenue and Expenditure Allocations Plans for 2016/17

In the coming FY, the department's total budget is projected to increase by 12%. Of the expected budget, 96% will cater for recurrent expenditure. Of this, 89% will go towards wage expenditures leaving only a small portion for service delivery provision. The projected slight increment will be contributed by increases of the flowing grants:- Multi-Sectoral Transfers to LLGs, DDEG, Sectoral Conditional Grant, and District Unconditional Grant Wage. In comparison to previous FY, recurrent revenue will increase by 15% while development revenues will fall by 27%.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781			
No. of pupils enrolled in UPE	70000	64405	70000
No. of student drop-outs	100	544	500
No. of Students passing in grade one	200	87	200
No. of pupils sitting PLE	4000	3920	4000
No. of classrooms constructed in UPE	0	0	2
No. of latrine stances constructed	15	10	35
No. of primary schools receiving furniture	12	7	4
Function Cost (US\$ '000)	7,873,556	5,068,484	10,432,937
Function: 0782			

Vote: 607 Kole District

Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of students enrolled in USE	6500	4297	5000
Function Cost (US\$ '000)	1,886,781	1,385,778	549,255
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	40	40	50
No. of students in tertiary education	400	320	400
Function Cost (US\$ '000)	302,918	216,763	267,146
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	61	65	70
No. of secondary schools inspected in quarter	10	10	10
No. of tertiary institutions inspected in quarter	01	01	01
No. of inspection reports provided to Council	04	02	4
Function Cost (US\$ '000)	150,925	123,509	237,685
Cost of Workplan (US\$ '000):	10,214,180	6,794,534	11,487,022

Planned Outputs for 2016/17

The department expects to produce the following outputs:- Conduct SMC and PTA training, support 61 primary schools with UPE fund, support 07 Secondary schools with USE fund. It also expects to supply desks and assorted furniture, construction of drainable toilets, construction of teachers' houses as well as conducting regular field monitoring. Departmental quarterly and annual work plans developed, quarterly budget performance report produced, and departmental BFP produced.

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

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

1. Transport

The department lacks transport for inspector of schools

2.

3.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,054,957	255,666	613,457
District Unconditional Grant (Non-Wage)	6,000	4,500	
District Unconditional Grant (Wage)	42,450	23,391	46,581
Locally Raised Revenues	10,000	2,997	
Multi-Sectoral Transfers to LLGs	562,495	88,985	8,706
Other Transfers from Central Government	434,012	135,794	

Vote: 607 Kole District

Workplan 7a: Roads and Engineering

Sector Conditional Grant (Non-Wage)		0	558,171
<i>Development Revenues</i>	555,376	223,654	675,825
Development Grant	539,467	214,650	403,777
District Discretionary Development Equalization Grant		0	80,000
Locally Raised Revenues		2,082	
Multi-Sectoral Transfers to LLGs	15,908	6,922	192,048
Total Revenues	1,610,332	479,320	1,289,282

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	1,054,957	289,056	613,457
Wage	50,073	40,135	46,581
Non Wage	1,004,884	248,922	566,877
<i>Development Expenditure</i>	555,376	204,249	675,825
Domestic Development	555,376	204,249	675,825
Donor Development	0	0	0
Total Expenditure	1,610,332	493,306	1,289,282

Department Revenue and Expenditure Allocations Plans for 2016/17

In the coming FY 2016/2017, the department anticipates to experience a 20% revenue shortfall on its annual budget. The share of other transfers to LLG recurrent will fall drastically as result of collapsing it under Secotral Conditional Grant Non Wage. This will lead to a 42% fall in recurrent budget. Development revenue is estimated to increase by 22% as a result of increased spending by LLGs from DDEG. Despite this impressive anticipation, budget cut from the center will reduce anticipated amount of sector conditional grant. However, the district anticipates funding under CAIP and DLSP since Roads is a key sector for development. If this is not done, the district foresees big problems as far as accessibility and mobility are concerned.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481			
No of bottle necks removed from CARs	0	0	200
Length in Km of Urban unpaved roads routinely maintained	0	0	15
Length in Km of Urban unpaved roads periodically maintained	0	0	3
Length in Km of District roads routinely maintained	18	9	149
Length in Km of District roads periodically maintained	15	0	32
No. of bridges maintained	0	0	36
Length in Km. of rural roads constructed	1	1	1
Length in Km. of rural roads rehabilitated	0	0	9
Function Cost (US\$ '000)	1,525,332	447,396	1,017,282
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	0	0	1
Function Cost (US\$ '000)	85,000	45,910	272,000
Cost of Workplan (US\$ '000):	1,610,332	493,306	1,289,282

Planned Outputs for 2016/17

Engineering block partially constructed. 33 Kms of district roads maintained

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

Vote: 607 Kole District

Workplan 7a: Roads and Engineering

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

1. Office space

The department is squeeze in a small room in the main building

2. Equipments

The department needs more road equipments to complete work on time

3. Staff level

Low staffing level in the department. No substantive appointed District Engineer and other assistant engineers and lower technical staff.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	29,074	14,391	51,946
District Unconditional Grant (Non-Wage)	6,000	4,500	
District Unconditional Grant (Wage)	13,074	8,270	15,593
Locally Raised Revenues	10,000	1,518	
Sector Conditional Grant (Non-Wage)	0	0	36,353
Unspent balances – UnConditional Grants		103	
<i>Development Revenues</i>	568,521	260,024	318,596
Development Grant	568,521	260,024	318,596
Total Revenues	597,596	274,414	370,541
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	29,074	17,805	51,946
Wage	13,074	12,494	15,593
Non Wage	16,000	5,312	36,353
<i>Development Expenditure</i>	568,521	224,757	318,596
Domestic Development	568,521	224,757	318,596
Donor Development	0	0	0
Total Expenditure	597,596	242,562	370,541

Department Revenue and Expenditure Allocations Plans for 2016/17

The annual budget for the department is expected to fall by 38% in the coming Financial Year as a result of unfavorable reforms that lead to the reduction of sector development grant. The Sector development grant is expected to fall by 38% as a result of budget cut from the center. Out of the entire budget, 14% will cater for recurrent expenditures. Of this 30% will be go towards wage expenditures. Wage expenditure will rise by 19% to cater salary of the department's driver. The district hope to develop functional partnership with other development partners since clean water coverage in the district is still low and the current anticipated budget provision is not adequate to put the district on track as far as Vision 2040 is concerned.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Vote: 607 Kole District

Workplan 7b: Water

Function: 0981

No. of supervision visits during and after construction	32	38	23
No. of water points tested for quality	0	30	48
No. of District Water Supply and Sanitation Coordination Meetings	0	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	7	7
No. of sources tested for water quality	0	30	48
No. of water points rehabilitated	20	15	16
% of rural water point sources functional (Shallow Wells)	0	0	80
No. of water pump mechanics, scheme attendants and caretakers trained	0	0	46
No. of water and Sanitation promotional events undertaken	22	22	26
No. of water user committees formed.	0	32	22
No. of Water User Committee members trained	0	84	132
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	6	2
No. of public latrines in RGCs and public places	01	1	1
No. of deep boreholes drilled (hand pump, motorised)	9	14	9
No. of deep boreholes rehabilitated	6	0	8
Function Cost (US\$ '000)	597,596	242,562	370,541
Cost of Workplan (US\$ '000):	597,596	242,562	370,541

Planned Outputs for 2016/17

In FY 2016/2017, the sector plans to construct deep wells, carry out major rehabilitations to water sources. Soft ware activities like sensitization of communities on fulfillment of critical requirements will be carried out in 25 communities.

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

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

1. Low funding levels

Inadequate funding from the centre. The budget has been reduced by 38% when compared to the one of the previous financial year.

2. Unnecessary delays in procurement process

This results into late procurement of contractors consequently leading to contracts not being executed within the required period (30th June of financial year)

3. Low staffing level

The sector lacks two bore hole maintenance technicians and one engineering Assistant

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	93,116	48,543	75,191
District Unconditional Grant (Non-Wage)	20,000	4,500	5,000

Vote: 607 Kole District

Workplan 8: Natural Resources

District Unconditional Grant (Wage)	32,944	18,995	48,982
Locally Raised Revenues	10,000	225	
Multi-Sectoral Transfers to LLGs	1,000	10,178	14,648
Sector Conditional Grant (Non-Wage)	29,172	14,586	6,561
Unspent balances – UnConditional Grants		58	
Development Revenues	11,000	6,000	208,409
District Discretionary Development Equalization Grant	10,000	0	70,000
Donor Funding		6,000	
Multi-Sectoral Transfers to LLGs	1,000	0	138,409
Total Revenues	104,116	54,543	283,600
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	93,116	71,285	75,191
Wage	32,944	44,480	62,056
Non Wage	60,172	26,805	13,135
Development Expenditure	11,000	3,468	208,409
Domestic Development	11,000	0	208,409
Donor Development	0	3,468	0
Total Expenditure	104,116	74,753	283,600

Department Revenue and Expenditure Allocations Plans for 2016/17

In the coming FY 2016/2017, the department's total revenue is expected to increase by 172%. Anticipated recurrent revenue will fall by 19% while development revenue will increase by 1,795%. The fall in anticipated recurrent revenue will come from a decreased in the share of District Unconditional Grant (Non Wage) and Sector conditional Grant (Non Wage). All this reduction resulted from the recent reforms adopted by the center as far as DDEG and Non Wage Unconditional Grant are concerned. The reform has given priorities to livelihoods and service delivery provision of which Natural resources outputs and activities fall.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983			
Area (Ha) of trees established (planted and surviving)	05	0	2
Number of people (Men and Women) participating in tree planting days	50	0	100
No. of community members trained (Men and Women) in forestry management	240	340	20
No. of monitoring and compliance surveys/inspections undertaken	06	5	6
No. of Water Shed Management Committees formulated	02	2	0
Area (Ha) of Wetlands demarcated and restored	10	5	4
No. of community women and men trained in ENR monitoring	180	90	600
No. of monitoring and compliance surveys undertaken	4	3	0
No. of new land disputes settled within FY	06	1	8
Function Cost (US\$ '000)	104,116	74,753	283,600
Cost of Workplan (US\$ '000):	104,116	74,753	283,600

Planned Outputs for 2016/17

Vote: 607 Kole District

Workplan 8: Natural Resources

Community sensitization/training on the importance of physical planning, land tenure systems, wetlands, Forestry, Energy, Climate Change and environment., Planning Trading Centers, Building inspection, Land Inspection, Surveying, valuation, titling and lease, and Monitoring and evaluation of environmental compliance. Departmental Revenue for the financial year 2016/2017 includes; environment and natural Resources Sector Grant, District Unconditional Grant, and Discretionary Development Equalization Grant, the above revenue shall be spent in the following output areas: District Natural Resources Administration, Tree Planting and A forestation, Community Training in wetlands management, Community Training in Forestry Management, River bank and wetland restoration, and Infrastructural planning.

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

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

1. Low Staffing Level

There is low staffing level in the department and this pose a challenge in workload and sometimes results in to delayed implementation of activities.

2. Inadequate transport facility

The department has only one motorcycle which can not meet service delivery demand in all the sectors.

3. Office space

The department lack office block and currently being housed in the production department.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	139,246	148,664	740,958
District Unconditional Grant (Non-Wage)	10,000	3,500	
District Unconditional Grant (Wage)	63,028	28,943	73,845
Locally Raised Revenues	10,000	45	
Multi-Sectoral Transfers to LLGs	19,325	9,722	23,094
Other Transfers from Central Government		88,009	603,927
Sector Conditional Grant (Non-Wage)	36,893	18,446	40,092
<i>Development Revenues</i>	78,354	115,059	128,826
District Discretionary Development Equalization Gran	62,497	29,387	38,330
Donor Funding	15,857	32,657	21,929
Multi-Sectoral Transfers to LLGs		0	64,220
Other Transfers from Central Government		52,770	
Transitional Development Grant		0	4,348
Unspent balances – Conditional Grants		245	
Total Revenues	217,599	263,723	869,784
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	139,246	179,610	740,958
Wage	63,028	54,355	81,061
Non Wage	76,218	125,255	659,897
<i>Development Expenditure</i>	78,354	56,529	128,826
Domestic Development	62,497	23,872	106,897
Donor Development	15,857	32,657	21,929
Total Expenditure	217,599	236,139	869,784

Vote: 607 Kole District

Workplan 9: Community Based Services

Department Revenue and Expenditure Allocations Plans for 2016/17

In the coming FY 2016/2017, the anticipated annual budget for the department is expected to increase by 300%. The increment will come inform of other Government Transfers under Youth Livelihoods and NUSAF projects as well as DDEG. Overall Development expenditure is expected to increase by 64%. Recurrent expenditure will increase by 432% as result of Youth Livelihoods, UWEP, and NUSAF interventions. Access of the names of newly recruited CDOs to the payroll will increase wage expenditure by 17%. The department anticipates more revenues from other development partners like UNICEF in the course the year.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	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	100	189	318
No. of Active Community Development Workers	0	0	12
No. FAL Learners Trained	1350	1061	1011
No. of children cases (Juveniles) handled and settled	100	189	58
No. of Youth councils supported	07	07	8
No. of assisted aids supplied to disabled and elderly community	10	08	10
No. of women councils supported	07	03	8
Function Cost (UShs '000)	217,599	236,139	869,784
Cost of Workplan (UShs '000):	217,599	236,139	869,784

Planned Outputs for 2016/17

Operation of the Community Based Services Department, Probation and Welfare Support, Social Rehabilitation Services, Adult Learning, Children and Youth Services, Support to Youth Councils, Support to Disabled and the Elderly, Culture mainstreaming, Representation on Women's Councils and Community Development Services for LLGs (LLS). Support to Youth Livelihoods projects

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

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

1. Low staffing level

There is low staffing level in the department and this poses a challenge in workload and sometimes untimely implementation of activities.

2. Transport means

The department does not have a single transport means and this affects departmental activity implementation

3. Office space

The department does not have office space and is currently being housed in the production office block.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget

Vote: 607 Kole District

Workplan 10: Planning

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	130,499	33,780	133,986
District Unconditional Grant (Non-Wage)	44,735	14,000	87,991
District Unconditional Grant (Wage)	52,264	18,039	35,995
Locally Raised Revenues	33,500	1,245	10,000
Multi-Sectoral Transfers to LLGs		496	
<i>Development Revenues</i>	205,286	101,923	103,372
District Discretionary Development Equalization Grant	205,286	100,493	103,372
Multi-Sectoral Transfers to LLGs		1,280	
Unspent balances – Conditional Grants		150	
Total Revenues	335,785	135,703	237,358

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	131,029	42,384	133,986
Wage	52,264	27,079	35,995
Non Wage	78,765	15,305	97,991
<i>Development Expenditure</i>	204,755	148,739	103,372
Domestic Development	204,755	148,739	103,372
Donor Development	0	0	0
Total Expenditure	335,785	191,124	237,358

Department Revenue and Expenditure Allocations Plans for 2016/17

The budget of the department in the coming FY 2016/2017 is expected to fall by 29%. Out of the total annual anticipated budget, 56% will come in as recurrent revenues. Of this, 27% will cater for wage expenditures. Domestic development expenditures will fall by nearly 50%. This will come about as a result of new policy reform that gives more autonomy to Local Governments using DDEG against to initiate and plan for development interventions. Proportion of Locally Raised Revenue to sector budget will fall drastically as a result of consistent poor performance of Locally Raised Revenue over the past three financial years. Overall, collapsing of grant under DDEG has a cutback impact on the total budget of the department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383			
No of qualified staff in the Unit	6	03	6
No of Minutes of TPC meetings	12	03	12
Function Cost (US\$ '000)	335,785	191,124	237,358
Cost of Workplan (US\$ '000):	335,785	191,124	237,358

Planned Outputs for 2016/17

Statistical and demographic data collected, analyzed and survey reports compiled. Technical Planning Committee meetings held more than 12 times and minutes produced. An up-to-date Second District Development Plan developed, produced and aligned to NDP (2016-2020). 06 LLGs Development Plans are in place and aligned to NDP. Energy saving stove procured and distributed to women groups.

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

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

Vote: 607 Kole District

Workplan 10: Planning

1. Staffing

Low staffing level amidst to much work

2. Office space

The department is housed in a very small office block

3.
The department lacks transport means for conducting regular field monitoring

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	43,871	20,665	39,782
District Unconditional Grant (Non-Wage)	10,539	7,000	6,000
District Unconditional Grant (Wage)	19,168	9,826	19,168
Locally Raised Revenues	9,964	2,755	12,000
Multi-Sectoral Transfers to LLGs	4,200	84	2,614
Support Services Conditional Grant (Non-Wage)		1,000	
<i>Development Revenues</i>	4,000	1,000	8,000
District Discretionary Development Equalization Gran	4,000	1,000	8,000
Total Revenues	47,871	21,665	47,782
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	47,871	31,957	39,782
Wage	19,168	14,618	19,168
Non Wage	28,703	17,339	20,614
<i>Development Expenditure</i>	0	0	8,000
Domestic Development	0	0	8,000
Donor Development	0	0	0
Total Expenditure	47,871	31,957	47,782

Department Revenue and Expenditure Allocations Plans for 2016/17

Total anticipated annual budget of the department in comparison to previous Financial Year will fall by 0.2%. Wage expenditures will remain at the same level if the District did not recruit District Internal Auditor. 41% of the total anticipated budget will go towards catering for wage expenditures. Contribution of Locally Raised revenue to the department's budget will also increase by 20% to cater for the 43% reduction under District Unconditional Grant (Non-Wage). The fund allocated to the department is not sufficient for effective functioning of the department.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 1482 Internal Audit Services

Vote: 607 Kole District

Workplan 11: Internal Audit

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of Internal Department Audits	4	04	4
Date of submitting Quaterly Internal Audit Reports	15/10/2015	30/4/2016	
Function Cost (UShs '000)	47,871	31,957	47,782
Cost of Workplan (UShs '000):	47,871	31,957	47,782

Planned Outputs for 2016/17

The summary of 2016/17 planned outputs include; 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) , compilations and submission of quarterly audit reports to line ministry, productions of audit reports, maintenance of motorcycle and purchase of small office equipment.

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

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

1. Transport

Department have one motorcycle which is in a poor condition and impossible to use during rainy season. Administration must buy 02 heavy duty motorcycles for the department by 2017/2018

2. Staff attitude towards Auditors

Negative perceptions by some officers towards the auditors pose a challenge to the Department.. The department will continue sensitizing staff on the importance of accounting for administrative advances.

3. Funding

There is always insufficient facilitation to audit department, the budget is not funded up to 100% , this in the end affects the operation of the Department (enforcing accountability in the district). The department will continue to lobby for more funding

Vote: 607 Kole District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salaries to district employees paid. 1601 staff paid salaries	Wages to casual workers at the district headquarters paid. 3 casual workers paid wages for three months	Travel inland by Administration staff facilitated. CAO's vehicle serviced.	Unaccounted for advances recovered from staff	Lawful Council decisions implemented	District and Lower Council Staff activities supervised, coordinated and their activities monitored	Planning in the District done.	Travel inland for Administrative staff facilitated.	Small office equipment procured.	CAO's vehicle serviced.	Adverts placed on radios.	Payment of Local Government Pensions and Gratuity done.	Inland travel for Administration Officers and Staff facilitated.	Medical and funeral expenses supported.	Adverts & PRO	Welfare and entertainment	Computer Supplies and supply of stationary.	Small office equipments.	Subscription to ULGA.	Air time and electricity bill	Operation and maintenance of buildings and vehicles.
	Wage Rec't:	212,263	Wage Rec't:	133,368	Wage Rec't:	327,935															
	Non Wage Rec't:	69,997	Non Wage Rec't:	92,273	Non Wage Rec't:	1,112,004															
	Domestic Dev't	36,877	Domestic Dev't	27,391	Domestic Dev't	0															
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0															
	Total	319,138	Total	253,031	Total	1,439,939															

Output: Human Resource Management Services

%age of LG establish posts filled	()	()	75 (Primary schools LLGs District Headquarters Health Centers)			
%age of staff appraised	()	()	99 (Primary schools LLGs District Headquarters Health Centers)			
%age of staff whose salaries are paid by 28th of every month	()	()	99 (Primary schools LLGs District Headquarters Health Centers)			
%age of pensioners paid by 28th of every month	()	()	99 (Primary schools LLGs District Headquarters Health Centers)			
Non Standard Outputs:	Printing district payroll slips, Stationary, photocopying & binding paid. Travel inland facilitated.	2.9 billion shillings paid towards 1601 staff salaries in nine months 46 million shillings paid towards pensions for 43 pensioners and a total of shillings 45 million paid towards Gratuity.	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>	64,490	<i>Non Wage Rec't:</i>	32,883	<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
	<i>Total</i>	64,490	<i>Total</i>	32,883	<i>Total</i>	4,200

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Human Resource department)	yes (Human Resource department)	yes (CAO's Office Registry)
No. (and type) of capacity building sessions undertaken	32 (Financial support to staff granted study leave paid. Training Committees facilitated. Printing, Stationary, Photocopying & Binding provided.)	06 (04 staff attended Certified Accounting training 61 Head teachers trained on financial management Staff trained on budget performance reporting. 3 staff from Internal Audit and Education and Administration went for a short courses to date)	07 (Induction of newly recruited staff Hands on support to LLGs Talor made trainings for staff Hands on support to Headteachers Hands on support to Health Unit Incharges Career development course)
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> 36,611	<i>Domestic Dev't</i> 27,572	<i>Domestic Dev't</i> 54,564
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 36,611	Total 27,572	Total 54,564

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	N/A	One spot visit achieved in all the sub counties od Alito, Aboke, Ayer, Bala and Akalo.	Mentoring of Sub county Technical Staff on policy issues conducted. Supervision and monitoring of compliance by Lower Local Governments conducted. Monitoring of government funded projects in the Subcounties.
	<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> 4,394	<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 20,000	Total 4,394	Total 10,000

Output: Public Information Dissemination

Non Standard Outputs:	Quarterly releases compiled and disseminated to all the LLGs in the district by Deputy CAO's office. Travel inland facilitated.	N/A	Essential information for public consumption publicised through appropriate media.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 40,000	<i>Non Wage Rec't:</i> 0	<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 40,000	Total 0	Total 10,000

Output: Office Support services

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:	Small office equipment procured. Generator fuel procured Airtime for communication provided. Printing, Stationary, Photocopying & binding made. Computer supplies(Toner) & services procured.	Small office equipment procured. Generator fuel procured Airtime for communication provided. Printing, Stationary, Photocopying & binding made.	Consumerables and small office equipments supplied.
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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>	15,000	<i>Non Wage Rec't:</i>	1,644	<i>Non Wage Rec't:</i>	9,000
<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	15,000	Total	1,644	Total	9,000

Output: Assets and Facilities Management

No. of monitoring visits conducted	6 (Inspection of public facilities in government Institutions conducted by DCAO's office. O&M Policy developed and disseminated)	1 (N/A)	12 (Office furniture, Cabbins and window curtains procured. Fencing of a District residential house done.)
No. of monitoring reports generated	6 (CAO's office RDC's Office Ministries LCV Chairperson's office)	0 (N/A)	4 ()
Non Standard Outputs:	O&M Policy developed and disseminated	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>	25,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,000
<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	25,000	Total	0	Total	20,000

Output: PRDP-Monitoring

Non Standard Outputs:	N/A	N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	22,283	Non Wage Rec't:	12,205	Non Wage Rec't:	0
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	22.283	Total	12.205	Total	0

Output: Records Management Services

%age of staff trained in Records Management	()	()	50 (Record files and computers for record management procured. Travel inland facilitated.)
Non Standard Outputs:	Staff personal files procured. Stationary and secretarial services facilitation provided. Facilitation such as fuel and SDA to registry staff for collecting mails provided..	Photocopying and Binding was done, then dessimented to all departments	

<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>	1,744	<i>Non Wage Rec't:</i>	12,000

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<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	1,744	Total	12,000

Output: Information collection and management

Non Standard Outputs:	Information on Legal matters on district local government and LLGs collected. Information on issues raised by LLGs collected. Travel inland facilitated. Printin, Stationary, Photocopying & Binding done.	N/A	Data on average market price of procurement collected.
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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>	10,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,021
<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	0	Total	5,021

Output: Procurement Services

Non Standard Outputs:	Sittings of evaluation and Contracts Committee paid. Printing, Stationary, Photocopying & Binding	N/A	Supply of Laptops, photocopier, stationary and tender adverts done.
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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>	20,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	18,000
<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	20,000	Total	0	Total	18,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	104,471	Wage Rec't:	0	Wage Rec't:	64,894
Non Wage Rec't:	159,002	Non Wage Rec't:	0	Non Wage Rec't:	135,092
Domestic Dev't	39,468	Domestic Dev't	0	Domestic Dev't	6,248
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	302,940	Total	0	Total	206,235

3. Capital Purchases

Output: Administrative Capital

No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
No. of vehicles purchased	()	()	0 (N/A)
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0 (N/A)
No. of computers, printers and sets of office furniture purchased	0 (N/A)	0 (N/A)	23 (Assorted furnitures for CAO, DCAO, ACAO, Human Resource Officer, ACAO, and Senior Human Resource Officer.)
No. of motorcycles purchased	()	()	01 (Honda XL for principle Human Resource Officer)

Vote: 607 Kole District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
No. of administrative buildings constructed	()	()	01 (Kaguta Complex partially constructed)	
Non Standard Outputs:	N/a	N/A	08 Office cabinet for DCAO, ACAO, HRO, & Registry 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>	0	<i>Domestic Dev't</i>	73,400
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	100,000
	Total	0	Total	173,400

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2015 (1 copy of Draft final Account prepared and submitted to office of the Auditor General)	15/4/2016 (Nine Months Financial Reports produced at the district H/Qs & submitted to DEC, CAO, Accountant General & OAG)	15/01/2015 (Quarterly performance report produced and submitted to DEC and MoFPED)
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Non Standard Outputs:	Support supervision in financial management conducted at district headquarters, 11 votes (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit) and Subcounties (Alito, Bala, Akalo, Ayer and Aboke) At least one professional accountancy workshop attended , meetings held at district headquartes including LLGs staff. 2 Departemntal computers maintained and one motorcycle.	Support supervision in financial management conducted at district headquarters, and Subcounties (Alito, Bala, Akalo, Ayer and Aboke) At least one professional accountancy workshop attended in Gulu , meetings held at district headquartes including LLGs staff. 1 Departemntal computers maintained and one motorcycle.	N/A
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Payment for the renovation of finance department completed

<i>Wage Rec't:</i>	112,950	<i>Wage Rec't:</i>	73,007	<i>Wage Rec't:</i>	92,751
<i>Non Wage Rec't:</i>	24,410	<i>Non Wage Rec't:</i>	27,920	<i>Non Wage Rec't:</i>	7,225
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,141	<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	137,360	Total	115,069	Total	99,976

Vote: 607 Kole District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Output: Revenue Management and Collection Services

Value of LG service tax collection	48 (value of LG service tax collected to a tune of 48M from Aboke, Alito, Akalo, Ayer Tc, Ayer and Bala.)	0 (N/A)	66570280 (Kole DLG General Fund)
Value of Hotel Tax Collected	100 (N/A)	0 (N/A)	()
Value of Other Local Revenue Collections	50000000 (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)	29671788 (Bank Interest UGX 1,975,706 Other fees & Charges UGX 7,596,079 Miscellaneous UGX 13,287,503 Markets UGX 5,700,000 Application Fees UGX 839,500 Registration Fees UGX 123,500 Produce Fees UGX 150,000 realized at the District Head Quarters)	243429720 (Kole DLG General Fund)
Non Standard Outputs:	At least shs 60M collected from other local revenues from the subcounties of Aboke, Alito, Akalo, Akalo and Ayer and Ayer and Bala	A total of 5.7 million realized from sub counties of Aboke, Alito, Bala,	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>	15,034	<i>Non Wage Rec't:</i>	9,293	<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	15,034	Total	9,293	Total	6,000

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/11/2014 (Budget frame work conducted at the district hqtrs in consultation with all lower local governments in Aboke,Alito, Akalo,Bala, and Ayer.)	13/04/2016 (BFP for district & LLGs produced BFP Laid before council Draft budget submitted to MoFPED, OPM, MoLG, and copied to RDC, LCV, and Registry)	30/04/2016 (District H/Qs)
Date for presenting draft Budget and Annual workplan to the Council	28/02/2015 (BFP produced and copies submitted to MoFED, OPM, CAO's Office, Chairman LCIV Office, Planning Unit)	22/02/2016 (Budget frame work paper produced and in place both at District and LLGs BFP Approved by council for both District and LLGs)	28/02/2016 (District H/Qs)
Non Standard Outputs:	N/A	District and Government projects monitored	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> 3,158	<i>Non Wage Rec't:</i> 28,747	<i>Non Wage Rec't:</i> 5,158
	<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
	<i>Total</i> 3,158	<i>Total</i> 28,747	<i>Total</i> 5,158

Output: LG Expenditure management Services

Vote: 607 Kole District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	Staff supported to comply with LGFAR,2007 & LGFAM,2007; Finance and accountability Act(new) so as to comply in financial management and book keeping systems.	Continued support supervision in the sub counties of Aboke, Bala, Ayer, Akalo and Alito	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	9,465	6,279	6,000	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (1 Draft copy of final Account prepared and submitted to the Auditor General in Gulu by 30th September 2015))	15/01/2016 (Half year Report Submitted to MOFPED then Response on action taken by management on OAG'S recommendation submitted to MOFPED, Accountant General, Directorate of Internal Auditor General & PAC)	30/08/2016 (District H/Qs)	
Non Standard Outputs:	Accounting related stationery procured, membership fee paid to ICPAU for key staff at district headquarters., 7 accounts staff at LLG and 2 at HLG to be mentored in compilation of financial statements.	stationery procured , distributed at district headquarters accounts section	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	10,775	12,796	18,775	

Output: Sector Capacity Development

Non Standard Outputs:		staff in the department trained on CPA		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	0	0	2,896	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	5,381	0	141,794	

Vote: 607 Kole District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	N/A	N/A	02 Motor cycles procured 01 Laptop 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>	0	<i>Domestic Dev't</i>	18,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	18,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	6 council meetings and 18 Committee meetings held as scheduled at the District H/Qs 18 council minutes and report production prepared.	Council and committee meetings held	Council and committee sessions arranged;
		Schedule of council and committee sessions communicated and relevant documents circulated	Schedule of council and committee sessions communicated and relevant documents circulated;
		Agenda of council and committee sessions prepared and minutes taken	Agenda of council and committee sessions prepared and minutes taken;
		Council or committee resolutions circulated to responsible officers	Council or committee resolutions circulated to responsible officers;
	<i>Wage Rec't:</i> 137,468	<i>Wage Rec't:</i> 84,724	<i>Wage Rec't:</i> 124,718
	<i>Non Wage Rec't:</i> 330,749	<i>Non Wage Rec't:</i> 245,209	<i>Non Wage Rec't:</i> 215,443
	<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 468,217	Total 329,933	Total 340,161

Output: LG procurement management services

	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	124,718
	<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	215,443
	<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
	Total		Total	340,161

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	Contractors prequalified. Contracts awarded. List of prequalified contractors developed and put on the district notice board.	120 bidders applied for bids under open domestic biddings 120 bidders prequalified 65 Contracts evaluated 03 contracts under CAIP awarded 09 Contracts cleared by Solicitor General 16 Contracts committee meetings held	Administrative duties for the District Service Commission undertaken; Minutes of the District Service Commission meetings taken and reports prepared; Vacancies for unfilled posts in Local Governments advertised; Technical advice to the District Service Commission on matters of recruitment offered; Decisions of the District Service Commission communicated to relevant authorities for action; District Service Commission meetings scheduled and invitations circulated; District Service Commission records safely kept for future reference; and Performance reports, work plans and budgets on activities of the District Service Commission prepared and submitted to relevant authorities
	<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> 11,677	<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 11,677	Total 10,000

Output: LG staff recruitment services

Non Standard Outputs:	Qualified teachers recruited Headteachers and deputies recruited Staff promoted Qualified staff recruited		
	<i>Wage Rec't:</i> 24,336	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 18,000
	<i>Non Wage Rec't:</i> 39,000	<i>Non Wage Rec't:</i> 17,736	<i>Non Wage Rec't:</i> 6,400
	<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 63,336	Total 17,736	Total 24,400

Output: LG Land management services

No. of Land board meetings	4 (District HQs)	5 (District HQs)	120 (District HQs in the office of secretary land board and individual owners)
No. of land applications (registration, renewal, lease extensions) cleared	120 (District HQs in the office of secretary land board)	100 (District HQs in the office of secretary land board)	4 (District HQs)
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> 10,000	<i>Non Wage Rec't:</i> 4,662	<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

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

	<i>Total</i>	10,000	<i>Total</i>	4,662	<i>Total</i>	10,000
Output: LG Financial Accountability						
No. of Auditor Generals queries reviewed per LG	4 (6 Sub county report 1 district report)		02 (41 staff cleared)		4 (Parliamentary PAC CAO's Office, Chairman LCV office RDC's Office District Registry Secretary Public Accounts Office)	
No. of LG PAC reports discussed by Council	4 (Secretary Public Accounts Office)		10 (Quarter 1 2015/2016 42 staff appeared before PAC 27 staff cleared 15 Deferred 4th Quarter FY 2012/2013 3rd Quarter FY 2012/2013 2nd Quarter FY 2013/2014 4th Quarter FY 2013/2014 4th Quarter NAADS FY 2013/2014 3rd Quarter NAADS FY 2013/2014 3rd Quarter FY 2013/2014 1st Quarter FY 2014/2015 4th quarter 2014/2015 38 staff cleared 41 staff deferred)		4 (6 Sub county report 1 district report)	
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>	10,000	<i>Non Wage Rec't:</i>	10,897	<i>Non Wage Rec't:</i>	18,403
	<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	10,897	Total	18,403

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	()		()		4 (4 Oversight meetings conducted)	
Non Standard Outputs:	4 Oversight meetings conducted		Q2 and Q1 Monitoring reports produced		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>	22,928	<i>Non Wage Rec't:</i>	8,916	<i>Non Wage Rec't:</i>	26,164
	<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	22,928	Total	8,916	Total	26,164

Output: Standing Committees Services

Non Standard Outputs:	6 standing committee meetings held at the district head quarters		12 standing committee meetings held 12 standing committee minutes produce		12 standing committee meetings held at the district head quarters	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	25,520	<i>Non Wage Rec't:</i>	12,378	<i>Non Wage Rec't:</i>	21,364
	<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	25,520	Total	12,378	Total	21,364

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	3,744	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	11,088
<i>Non Wage Rec't:</i>	84,306	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	100,271
<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	88,050	Total	0	Total	111,359

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs: N/A N/A Better farming methods adopted and crop yield per acreage increased

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	314,296
<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	0	Total	0	Total	314,296

2. Lower Level Services

Output: LLG Extension Services (LLS)

Non Standard Outputs: N/A N/A Framers trainned on better farming methods

<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>	5,160
<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	5,160

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 607 Kole District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	<p>1 Annual work plans, budget produced and data collected.</p> <p>Administration and coordination of production activities done at the district and LLGs.</p> <p>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.</p> <p>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. Liaison visits to Ministry H/Q, Research centers etc done. Production of reports done at the district H/Q. Staff, wireless internet installed, electricity installed and bill paid for, vehicle maintained.</p>	<p>Administration and coordination of production activities done at the district and LLGs.</p> <p>Porter's wages paid for 1st, 2nd and 3rd quarters.</p> <p>3rd Quarter physical progress report produced.</p> <p>Staff, political leaders and farmers sensitized on government policies and across cutting issues like gender, HIV, Climate change in Aboke and Alito S/cties, food security and nutrition.</p> <p>Monitoring and supervision of production activities for 1st, 2nd and 3rd quarters done at LLGs and at District level.</p> <p>Operation and maintenance of office equipments done at the district H/Q.</p> <p>Liaison visits to Ministry H/Q and Research centers conducted.</p> <p>2 departmental motor vehicles maintained and operated.</p> <p>Quarter 1, 2 and 3 OBT report produced.</p>	<p>Staff salaries and wages paid monthly.</p> <p>Annual work plan produced.</p> <p>Quarterly work plans and reports produced.</p> <p>Administration and Coordination of production activities at the District and lower local governments done.</p> <p>Sensitization of community leaders on policies regarding Climate change, HIV/AIDS, Gender and energy mainstreaming done.</p> <p>Monitoring and support supervision of production activities at the District done.</p> <p>Maintenance of 2 motor vehicles and other office equipments done.</p> <p>Liaison visit to MAIIF and other research centers done.</p> <p>8 filing cabinets, office furniture and curtain procured.</p> <p>100 boar goats procured and distributed to 10 youth groups and 10 women groups in the sub counties of Alito, Aboke, Ayer, Bala, Akalo and Ayer T/C.</p>
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Wage Rec't:	245,814	Wage Rec't:	153,166	Wage Rec't:	108,362
Non Wage Rec't:	39,897	Non Wage Rec't:	20,750	Non Wage Rec't:	5,349
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	64,373
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	285,711	Total	173,916	Total	178,084

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	4 (Technology Development Center established in Aboke S/C HQs Plant Clinic procured in Aboke S/C AND Akalo S/C Cassava chipper 10HP Ayer S/C Maize mill 10 HP Ayer TC)
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Vote: 607 Kole District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	Pest and disease surveillance carried out, 20 households supplied with NASE 14 cassava varieties for multiplication. Green House operated and maintained. fuel for water pump procured. Operation and maintenance of 05 motorcycle done assorted vegetable seeds procured, attendance of Source of the Nile agricultural show, staff meeting conducted, Monitoring of projects by Council done, MAAIF visits done and office operation done	Pest and disease surveillance carried out in the entire district. Operation and maintenance of 05 motorcycles done. Staff quarterly meeting conducted. Monitoring & technical supervisions of projects done. MAAIF visits done.	1.25 tons of foundation seed procured (Assorted Seeds) 01 Yamaha DT motorcycle Office DAO
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	16,700	Non Wage Rec't:	25,393	Non Wage Rec't:	5,349
Domestic Dev't	5,000	Domestic Dev't	0	Domestic Dev't	62,652
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	21,700	Total	25,393	Total	68,001

Output: PRDP-Crop disease control and marketing

Non Standard Outputs:	01 microscope procurerd, 150 bags of cassava cuttings distributed, pests and disease surveillance carried out staff supervised assorted vegetable seeds procuredcomputer andinformation & telecommunication facilities procured trade shows conducted /attended 20 farmers trained					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>	10,000	<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
	<i>Total</i>	10.000	<i>Total</i>	0	<i>Total</i>	0

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	500 (500 livestock taken to slaughter house in Alito, Ayer town council, Balla and Akalo markets)	360 (*360 livestock taken to slaughter house in Alito, Aboke, Ayer town council, Balla and Akalo markets)	2700 (□600 cattle inspected for slaughter in Alito and Aboke sub counties. □1500 goats and 600 sheep inspected for slaughter in the sub counties of Alito, Aboke and Ayer T/C.)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0 (N/A)
No. of livestock vaccinated	2000 (Vaccination of Livestock in all the LLGs of Kole DLG against aganist foot and mouth disease and trypanosomiasis carried out)	1671 (1,671 cattle vaccinated against trypanosomiasis)	4000 (□4000 cattle vaccinated against lumpy skin disease and earth water disease in the entire District.)

Vote: 607 Kole District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	12 Surveillance done per annum in all the Sub counties i.e Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town council.	<input type="checkbox"/> 32 dogs vaccinated with anti rebbies in Ayer subcounty. <input type="checkbox"/> 186 livestock treated routinely. <input type="checkbox"/> 200 cattle inspected and verified for restocking. <input type="checkbox"/> 01 motorcycle repaired & maintained. <input type="checkbox"/> 170 livestock farmers trained on good husbandry practices done in the sub county of Ayer and Bala sub counties <input type="checkbox"/> 9 supervision visits conducted in the sub counties of Akalo, Bala, Ayer, Alito, Aboke and Town Council. <input type="checkbox"/> 6 Surveillance done per annum in all the Sub counties of Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town council. <input type="checkbox"/> 90 livestock farmers trained on good husbandry practices conducted in Aboke and District Hqrs. <input type="checkbox"/> 6 Inspections of Live stock and their products carried in the sub counties of Akalo, Bala, Ayer, Alito,Aboke and Town Council. <input type="checkbox"/> 6 supervision the sub counties of conducted in the subcounties of Akalo, Bala, Ayer, Alito,Aboke and Town Council. <input type="checkbox"/> 1 Liasion visits done to the Ministry H/Q, regulatory centers <input type="checkbox"/> Office operation and equipments maintained	<input type="checkbox"/> 4 disease surveillances conducted in the sub counties of Alito, Aboke, Ayer, Akalo Bala and Ayer TC. <input type="checkbox"/> 67 poultry farmers trained on poultry management. <input type="checkbox"/> 35 piggery farmers trained on piggery keeping and management. <input type="checkbox"/> 4 Technical support supervision conducted in the sub counties of Alito, Aboke, Ayer, Akalo Bala and Ayer TC. <input type="checkbox"/> 1 data collection on livestock conducted in the sub counties of Alito, Aboke, Ayer, Akalo Bala and Ayer TC. <input type="checkbox"/> 4 liaison visits conducted to MAAIF and OPM. <input type="checkbox"/> 1350 kroilers chickens procured and distributed to 67 farmers. <input type="checkbox"/> 37 piglets procured and distributed to 18 farmers. <input type="checkbox"/> 1 motorcycle procured for the sector.
	6 Vaccination done in all the sub counties of Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town council. 6 Trainings of livestock farmers of good husbandry practices done .1trainings per sub county and in the sub counties of Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town Council. 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. 24 supervision done per annum in all the sub counties of Akalo, Bala, Ayer, Alito,Aboke and Town Council. 4 Liasion visits done to the Ministry H/Q, regulatory centers. Prevention and control of trypanosomiasis through vaccination against tsetse flies. And spraying of animal against tsetse flies. Piggery farmers trained on best husbandry. Procurement of Nagana drugs. , office operation and equipments maintained and improvement of animal breed through artificial insemination Construction of slaughter slab at Aboke main market.		

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	25,300	Non Wage Rec't:	31,957	Non Wage Rec't:	5,349
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	54,175
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	25,300	Total	31,957	Total	59,524

Output: Fisheries regulation

No. of fish ponds stocked	()	7 (N/)	60 (<input type="checkbox"/> 60 Fish pond stocked in the sub counties of Alito, Aboke , Akalo, Balla, Ayer and Ayer Town Council)
No. of fish ponds construsted and maintained	10 (10 fish ponds constructed and maintained in the subcounties of Ayer, Aboke, Alito, Akalo, Bala and Ayer TC)	5 (<input type="checkbox"/> 3 fish ponds constructed in Akalo and 2 in Ayer sub county)	12 (<input type="checkbox"/> 12 fish ponds maintained in the sub counties of Aboke, Akalo ,Alito, Ayer, Bala and Ayer TC Maintained)

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Quantity of fish harvested	()	7 (•)7 tonnes of Nile tilapia and cat fish harvested from 4 cages and 7 ponds)	10 (□10 tones of fish harvested from 60 ponds from the sub counties of Aboke, Alito, Akalo, Balla , Ayer abd Ayer Town Coiuncil)			
Non Standard Outputs:	Life feeds, chemicals and equipments supplied to 01 center in Leye water for production in Ayer subcounty, 60 Fish farmers trained on commercial aquaculture, 10,000 fish fries produced.	<div><input type="checkbox"/>01 pond productivity assessed in Adakingo village in Akalo sub counties.</div> <div><input type="checkbox"/>03 sites of pond works supervised in the villages of barowo in Akalo, Nyamkere and bung Telela in Ayer Sub County.</div> <div><input type="checkbox"/>07 fish farmers trained to benefit operation wealth creation fish fingerlings.</div> <div><input type="checkbox"/>Fish hatchery works supervised and maintained.</div> <div><input type="checkbox"/>3200 fish larvae produced and nursed.</div> <div><input type="checkbox"/>01 District demo fish farm and brood holding/ rearing pond maintained.</div> <div><input type="checkbox"/>30 Fish farmers trained on commercial aquaculture from the subcounties of Alito, Akalo and Bala Subcounties.</div> <div><input type="checkbox"/>Aquaculture farm data collected from the subcounties of Alito, Akalo and Bala Subcounties.</div> <div><input type="checkbox"/>1 liaison visit conducted to the sector ministry</div> <div><input type="checkbox"/>2 progressive fish farmers visited hatchery management in Wakiso District.</div> <div><input type="checkbox"/>6 LLgs supervised, monitored and menterd on fisheries policies.</div> <div><input type="checkbox"/>Assorted live feeds, equipments, chemicals and inputs purchased and supplied to the fish hatchery.</div> <div><input type="checkbox"/>1 Radio talk show on Acquaculture development.</div> <div><input type="checkbox"/>01 Motorcycle maintained.</div> <div><input type="checkbox"/></div>	<div><input type="checkbox"/> Assorted life feeds, equipments, chemicals and other inputs for fish hatchery procured.</div> <div><input type="checkbox"/>120 fish farmers trained on commercialized aquaculture’</div> <div><input type="checkbox"/>1 fish hatchery maintained and operated.</div> <div><input type="checkbox"/>1 District demo fish pond maintained</div> <div><input type="checkbox"/>1 motorcycle maintained.</div> <div><input type="checkbox"/>2 laptops maintained.</div> <div><input type="checkbox"/>6 LLGs of Alito, Aboke, Ayer, Ayer TC, Bala and Akalo supervised.</div> <div><input type="checkbox"/>2 liaison visits to regulatory centres conducted</div> <div><input type="checkbox"/>1Water pump at leye water for production housed.</div> <div><input type="checkbox"/>12 model fish farms supported with fish fingerlings, feeds, wheel barrow and slashers by the district.</div> <div><input type="checkbox"/>120 fish farmers facilitated to form viable fish organization or cooperatives.</div> <div><input type="checkbox"/>1 mentoring workshop for staff and fishers conducted.</div> <div><input type="checkbox"/>4 heated fish larvae tanks constructed.</div> <div><input type="checkbox"/>1 enforced mounted bagged seine net procured.</div> <div><input type="checkbox"/>1 local fish feeds manufacturing machinery procured.</div> <div><input type="checkbox"/>4 demo fish cages established and stocked at leye water for production site.</div> <div><input type="checkbox"/>10 assorted gill nets procured.</div>			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	16,600	Non Wage Rec't:	7,910	Non Wage Rec't:	5,349
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	54,175
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	16,600	Total	7,910	Total	59,524

Output: Vermin control services

No. of parishes receiving anti-vermin services	()	0 (N/A)	52 (□ Vaccination of cattle against lumpy skin disease and earth water disease.)
Number of anti vermin operations executed quarterly	(5 Vermin huntings conducted in the Sub Counties of Akalo, Ayer, Bala, Aboke, Alito.)	0 (N/A)	4 (□ 4 vermin hunting sessions conducted in the sub counties of Alito, Aboke, Bala, Ayer, Akalo and Ayer T/C)

Vote: 607 Kole District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	50 Community based workers trained on tsetse control and management. And trapping of tsetse flies conducted in the sub counties of Akalo, Bala, Ayer, Alito and Aboke.	N/A	□ 2 training meetings organized on vermin management at the District Head quarters.	
	<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>	704
	<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	2,000	Total	704

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (200 tsetes traps procured and deployed in the subcounties of Ayer, Bala and Akalo.)	150 (150 tsetse traps procured and deployed in the sub county of Akalo and Ayer and Aboke)	467 (□467 tsetse traps procured and deployed in the sub counties of Alito, Aboke, Ayer, Bala, Akalo and Ayer T/C.)
Non Standard Outputs:	Tsetseflies surveillance done,procurement of 2 litres of delthametrine chemical.	•Tsetse flies surveillance conducted in Aboke •160 community based workers trained on tsetse control and management •80 beekeepers trained on modern bee keeping technology in Ayer •03 liaison visits by 2 staff done.	□Centrifuge Machine and 2 settling tanks procured. □1 Suzuki TF 125 Motorcycle for fieldwork procured. □40 Cab hives and honey harvesting gears procured. □4 tsetse surveillance conducted in the sub counties of Alito, Aboke, Ayer, Bala, Akalo and Ayer T/C □ 50 CBVWs trained on on vector control and management from the subcounties of Alito, Aboke, Ayer, Bala, Akalo and Ayer T/C. □ 30 Bee keepers trained on apiary management from the sub counties of Alito, Aboke, Ayer, Bala, Akalo and Ayer T/C.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 21,600	Non Wage Rec't: 10,344	Non Wage Rec't: 4,636
	Domestic Dev't 5,000	Domestic Dev't 0	Domestic Dev't 50,797
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 26,600	Total 10,344	Total 55,433

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>	8,483	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,495
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	389,153
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8.483	Total	0	Total	393.648

3. Capital Purchases

Output: Administrative Capital

Vote: 607 Kole District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	Construction fish hatchery store and security room. Fencing of fish hatchery pond perimeter.		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>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,000	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	01 giant photocopier bought		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>	5,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,000	Total	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	2 (2 Radio talk shows conducted)	0 (N/A)	4 (4 radio talk shows conducted)	
No of businesses issued with trade licenses	()	0 (N/A)	1250 (1250 trade licenses issued to traders in the sub counties of Alito, Aboke, Ayer, Bala, Akalo and Ayer TC.)	
No of businesses inspected for compliance to the law	()	0 (N/A)	60 (60 business premises inspected in the sub counties of Alito, Aboke, Ayer Bala, Akalo and Ayer TC.)	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (N/A)	2 (2 trade sensitization meeting conducted at the District Headquarters.)	
Non Standard Outputs:	30 business premises inspected in the subcounties of Akalo, Aboke, Ayer, Bala and Ayer TC. 6 sensitisation meetings held in the subcounties of Akalo, Aboke, Ayer, Bala and Ayer TC.		34 business premises inspected in the sub counties of Akalo, Aboke, Ayer, Bala, Alito and Ayer TC. 100 participants attended sensitization meetings held in the sub counties of Akalo & Aboke 3 sensitization meetings held in the sub counties of Bala & Ayer	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,100	<i>Non Wage Rec't:</i>	1,500
	<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	2,100	Total	1,500

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	()	0 (N/A)	3 (3 business enterprises linked to UNBS in the sub counties of Aboke, Ayer and Ayer TC.)	
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Vote: 607 Kole District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

No of businesses assisted in business registration process	()	0 (N/A)	12 (12 businesses assisted in registration processes in the sub counties of Alito, Aboke, Ayer Bala, Akalo and Ayer TC.)
No of awareness radio shows participated in	2 (2 Radio talkshows conducted)	0 (N/A)	4 (4 awareness radio talk shows conducted on enterprise development.)
Non Standard Outputs:	6 businesses registered with Uganda registration services bureau (URSB) 2 businesses linked to Uganda export promotion board.	0 (N/A) Uganda registration services bureau (URSB)	90 sub county leaders trained on local economic development in the sub counties of Alito, Aboke, Ayer Bala, Akalo and Ayer TC.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	917	<i>Non Wage Rec't:</i>	2,140
<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	2,000	Total	917	Total	2,140

Output: Market Linkage Services

No. of market information reports disseminated	()	0 (N/A)	12 (12 market information reports disseminated to farmers.)
No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	0 (N/A)	2 (2 producer groups linked to UEPB.)
Non Standard Outputs:	01 laptop computer procured	8 tobacco selling centres inspected in the subcounties of Aboke, Ayer and Bala. 47 seed nurseries inspected in Alito, Aboke, Ayer and Bala subcounties	01 laptop computer and 01 Ipad procured. 6 market information notice board established in the sub counties of Alito, Aboke, Ayer Bala, Akalo and Ayer TC. 01 staff trained in computerized accounting and auditing

<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>	2,501	<i>Non Wage Rec't:</i>	2,140
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,198
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,500	Total	2,501	Total	12,338

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	6 (6 cooperative societies supervised and 6 final accounts produced.)	8 (8 cooperative societies supervised)	12 (12 cooperative groups supervised in the sub counties of Alito, Aboke, Ayer Bala, Akalo and Ayer TC.)
No. of cooperative groups mobilised for registration	()	0 (N/A)	10 (10 cooperative groups mobilized for registration in the sub counties of Alito, Aboke, Ayer Bala, Akalo and Ayer TC.)
No. of cooperatives assisted in registration	()	0 (N/A)	10 (10 cooperative groups assisted for registration in the sub counties of Alito, Aboke, Ayer Bala, Akalo and Ayer TC.)

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs: 10 groups registered as cooperative societies. ☐ 1 radio talkshow conducted on trade policy and cooperative Policies. ☐ 5 groups in the subcounties of Aboke, Ayer, Alito and Akalo facilitated to register as cooperative societies. ☐ 8 SACCOs audited in the sub counties of Alito, Aboke, Ayer Bala, Akalo and Ayer TC.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	1,290	<i>Non Wage Rec't:</i>	1,783
<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	500	Total	1,290	Total	1,783

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	0 (N/A)	0 (N/A)	2 (02 tourism promotion activity mainstreamed at Leye Dam and ST Mary’s Girls Aboke.)		
No. and name of new tourism sites identified	0 (N/A)	0 (N/A)	0 (N/A)		
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	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>	713
<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	713

Output: Industrial Development Services

No. of opportunities identified for industrial development	0 (N/A)	0 (N/A)	()			
A report on the nature of value addition support existing and needed	No (N/A)	No (N/A)	No (N/A)			
No. of value addition facilities in the district	0 (N/A)	0 (N/A)	0 (N/A)			
No. of producer groups identified for collective value addition support	0 (N/A)	0 (N/A)	6 (06 producer groups identified for value addition support in the sub counties of Alito, Aboke, Ayer Bala, Akalo and Ayer TC.)			
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>	1,427
	<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
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	1,427

Output: Sector Capacity Development

Non Standard Outputs: ☐ 24 SACCO leaders trained on financial management and leadership.

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved 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>	357
<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	357

Output: Sector Management and Monitoring

Non Standard Outputs:

□ 4 monitoring visits conducted in the sub counties of Alito, Aboke, Ayer Bala, Akalo and Ayer TC.

<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>	713
<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	713

Output: Operation and Maintenance of Local Economic Infrastructure

Non Standard Outputs:

□ 01 motorcycle maintained and operated.

<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>	49
<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	49

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:	149 health workers paid salary. 12 DHT meetings held. 4 DHMT meetings held. 4 District quarterly review meetings held. 1 annual District stakeholders meeting conducted. 11 HCs supervised quarterly. 100 HWs trained in relevant fields. Mentorships conducted in the 11 HCs. 12 community Health Education sessions conducted. 2 months of CHDs plus conducted. UMHCP provided by the 11 HCs. 12 EMHS orders submitted to the MoH. Cold chain maintained in the 11 HCs. All outbreaks investigated and responded to. At least 12 CMEs to be conducted at each of the 11 HCs. 8 workshop trainings conducted HUMC meetings conducted at all the 11 HCs quarterly 1000 VHTs trained	161 HWs paid salaries 5 DHT meetings held 1 DHMT meeting held 1 quarterly review meeting held 11 HCs supervised Mentorships held in 11 HCs Health Education conducted Community Child Day	N/A	
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<i>Wage Rec't:</i>	1,185,867	<i>Wage Rec't:</i>	905,889	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	102,370	<i>Non Wage Rec't:</i>	212,586	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,932	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	248,095	<i>Donor Dev't</i>	286,974	<i>Donor Dev't</i>	0
Total	1,536,332	Total	1,410,381	Total	0

Output: PRDP-Health Care Management Services

Non Standard Outputs:	No. of VHTs trained	Two VHTs were trained in mass fever treatment			
<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>	21,545	<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	21,545	Total	0	Total	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	238 HHs in Kole adopted proper hygiene and sanitation best practices	100 HHs adopted proper sanitation practices	Proper hygiene and sanitation behaviors adopted in the entire district		
	Reduction in Open Defecation	100 HHs verified for declaration ODF			
		44 households out of 100 followed up for sanitation and hygiene improvement in the sub counties of Alito, Ayer and Ayer Town Council, declared open defaecation free.			
<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>	86,866	<i>Non Wage Rec't:</i>	178,043

Vote: 607 Kole District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i>	178,043	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	178,043	Total	178,043

5. Health

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	0 (NA)	4577 (Aboke Mission Hc II in Aboke sub county Apuru Parish)	0 (NA)			
Number of outpatients that visited the NGO Basic health facilities	14000 (Aboke Mission Health Centre ii,Aboke S/C /Apuur Parish)	12315 (NA)	20000 (Number of Out Patients visiting Aboke Mission HC 11 and TikolingHC II)			
No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (Aboke Mission Health Centre ii,Aboke S/C /Apuur Parish)	209 (Aboke Mission Health Centre ii,Aboke S/C /Apuur Parish)	500 (Aboke HC II and Tikoling HC II)			
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	700 (Aboke Mission Health Centre ii,Aboke S/C /Apuur Parish)	1477 (Aboke Mission Health Centre ii,Aboke S/C /Apuur Parish)	1500 (Aboke HC II and Tikoling HC II)			
Non Standard Outputs:	N/A	NA	NA			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,924	<i>Non Wage Rec't:</i>	7,443	<i>Non Wage Rec't:</i>	9,924
	<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	9,924	Total	7,443	Total	9,924

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

Number of trained health workers in health centers	100 (Aboke HC IV. Apalabarawo HC III. Bala HC III. Alito HC III. Akalo HC III. Okole HC II. Ayer HC II. Aboke Mission HC II. Ayara HC II. Opeta HC III. Bung HC II.)	135 (Aboke HC IV Aparabarawo HC III Alito HC III Akalao HC III Bala HC III Opeta HC III Bung HC II Ayer HC II Ayara HC II Okole HC II)	136 (11 Health Facilities: Aboke HC IV, Apalabarawo HC 111, Alito HC 111, Opeta HC 111, Bala HC 111, Akalo HC 111, Omolyadang HC 111, Bung HC 11, Okole HC 11, Ayer HC 11, Ayara HC 11.)
No of trained health related training sessions held.	155 (DHO Aboke HC IV. Apalabarawo HC III. Bala HC III. Alito HC III. Akalo HC III. Okole HC II. Ayer HC II. Aboke Mission HC II. Ayara HC II. Opeta HC III. Bung HC II.)	105 (Aboke HC IV Apalabarawo HC III Alito HC III Opeta HC III Akalao HC III Bala HC III Okole HC II Ayer HC II Bung HC II Ayara HC II)	176 (11 Health Facilities: Aboke HC IV, Apalabarawo HC 111, Alito HC 111, Opeta HC 111, Bala HC 111, Akalo HC 111, Omolyadang HC 111, Bung HC 11, Okole HC 11, Ayer HC 11, Ayara HC 11.)

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of outpatients that visited the Govt. health facilities.	300000 (Aboke HC IV. Apalabarawo HC III. Bala HC III. Alito HC III. Akalo HC III. Okole HC II. Ayer HC II. Aboke Mission HC II. Ayara HC II. Opeta HC III. Bung HC II.)	130349 (Aboke HC IV Apalabarawo HC III Alito HC III Opeta HC III Akalao HC III Bala HC III Okole HC II Ayer HC II Bung HC II Ayara HC II)	120000 (11 Health Facilities: Aboke HC IV, Apalabarawo HC 111, Alito HC 111, Opeta HC 111, Bala HC 111, Akalo HC 111, Omolyadang HC 111, Bung HC 11, Okole HC 11, Ayer HC 11, Ayara HC 11.)
No and proportion of deliveries conducted in the Govt. health facilities	6500 (Aboke HC IV. Apalabarawo HC III. Bala HC III. Alito HC III. Akalo HC III. Okole HC II. Ayer HC II. Aboke Mission HC II. Ayara HC II. Opeta HC III. Bung HC II.)	3278 (Aboke HC IV Apalabarawo HC III Alito HC III Opeta HC III Akalao HC III Bala HC III Okole HC II Ayer HC II Bung HC II Ayara HC II)	6500 (11 Health Facilities: Aboke HC IV, Apalabarawo HC 111, Alito HC 111, Opeta HC 111, Bala HC 111, Akalo HC 111, Omolyadang HC 111, Bung HC 11, Okole HC 11, Ayer HC 11, Ayara HC 11.)
No of children immunized with Pentavalent vaccine	11500 (Aboke HC IV. Apalabarawo HC III. Bala HC III. Alito HC III. Akalo HC III. Okole HC II. Ayer HC II. Aboke Mission HC II. Ayara HC II. Opeta HC III. Bung HC II.)	18345 (Aboke HC IV Apalabarawo HC III Alito HC III Opeta HC III Akalao HC III Bala HC III Okole HC II Ayer HC II Bung HC II Ayara HC II)	9600 (11 Health Facilities: Aboke HC IV, Apalabarawo HC 111, Alito HC 111, Opeta HC 111, Bala HC 111, Akalo HC 111, Omolyadang HC 111, Bung HC 11, Okole HC 11, Ayer HC 11, Ayara HC 11.)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All villages in the 5 Sub Counties and the 1 Town Council)	71 (Aboke S/C Alito S/C Bala S/C Ayer S/C Akalo S/C Ater T/C)	99 (Entire District)
Number of inpatients that visited the Govt. health facilities.	125000 (Aboke HC IV. Apalabarawo HC III. Bala HC III. Alito HC III. Akalo HC III. Okole HC II. Ayer HC II. Aboke Mission HC II. Ayara HC II. Opeta HC III. Bung HC II.)	9654 (Aboke HC IV Apalabarawo HC III Alito HC III Opeta HC III Akalo HC III Bala HC III)	2000 (11 Health Facilities: Aboke HC IV, Apalabarawo HC 111, Alito HC 111, Opeta HC 111, Bala HC 111, Akalo HC 111, Omolyadang HC 111, Bung HC 11, Okole HC 11, Ayer HC 11, Ayara HC 11.)

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

% age of approved posts filled with qualified health workers	95 (Aboke HC IV, Apalabarawo HC III, Bala HC III, Alito HC III, Akalo HC III, Okole HC II, Ayer HC II, Aboke Mission HC II, Ayara HC II, Opeta HC III, Bung HC II.)	87 (Aboke HC IV, Apalabarawo HC III, Alito HC III, Opeta HC III, Akalao HC III, Bala HC III, Okole HC II, Ayer HC II, Bung HC II, Ayara HC II)	95 (11 Health Facilities: Aboke HC IV, Apalabarawo HC III, Alito HC III, Opeta HC III, Bala HC III, Akalo HC III, Omolyadang HC III, Bung HC III, Okole HC III, Ayer HC III, Ayara HC III.)
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Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 117,479	<i>Non Wage Rec't:</i> 102,372	<i>Non Wage Rec't:</i> 158,935
	<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 117,479	Total 102,372	Total 158,935

Output: Standard Pit Latrine Construction (LLS.)

No of villages which have been declared Open Deafecation Free(ODF)	0 (NA)	0 (N/A)	200 (Alito 50, Ayer 40, Ayer TC 10, Akalo 50, Bala 50)
No of new standard pit latrines constructed in a village	1 (Omoladyang HCIII)	0 (N/A)	03 (Akalo HCIII, Okole HCII, Alito HCIII)
Non Standard Outputs:	NA	NA	NA
	<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> 18,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 34,050
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 18,000	Total 0	Total 34,050

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> 13,383
	<i>Non Wage Rec't:</i> 5,260	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 9,178
	<i>Domestic Dev't</i> 18,500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 100,567
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 23,760	Total 0	Total 123,128

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	DHO's Office partially constructed	BOQs project under health developed	
	<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> 38,500	<i>Domestic Dev't</i> 3,767	<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 38,500	Total 3,767	Total 0

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	02 laptops, 01 ipad, and assorted computer accessories procured	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>	8,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,000	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	03 sets of sofas procured	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>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,000	Total	0

Output: PRDP-Staff houses construction and rehabilitation

Non Standard Outputs:	NA	Retention for constructing Apalabarowo HCIII paid		
	<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>	89,350	<i>Domestic Dev't</i>	3,326
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	89,350	Total	3,326

Output: PRDP-OPD and other ward construction and rehabilitation

Non Standard Outputs:	NA	NA		
	<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>	45,300	<i>Domestic Dev't</i>	19,152
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	45,300	Total	19,152

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:			Staff paid monthly salaries	
	<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>	1,340,096
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,831
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	1,357,927

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	6,732,897	<i>Wage Rec't:</i>	4,415,743
	<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>	1,350
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,732,897	Total	4,417,093

Output: PRDP-Primary Teaching Services

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>	16,000	<i>Domestic Dev't</i>	10,351
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,000	Total	10,351

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	200 (All primary school in Alito sub87 (87 pupils passed in grade one in county, Akalo sub county, Bala sub county and Ayer sub county Kole district)	200 (All primary school in Alito sub county, Akalo sub county, Bala sub county, Ayer sub county and Ayer Town Council in Kole district.)
No. of student drop-outs	100 (Entire district)	544 (A total of 544 pupils dropped-out from 61 primary schools in the district.)
No. of teachers paid salaries	()	()
No. of pupils enrolled in UPE	70000 (All school going pupils in the district enrolled in schools)	64405 (64405 pupils enrolled in 61 primary schools in the district.)
No. of pupils sitting PLE	4000 (All primary school in Alito sub county, Akalo sub county, Bala subcounty and Ayer sub county Kole district)	3920 (3920 pupils enrolled for PLE in 61 primary schools in Alito sub county, Akalo sub county, Bala subcounty, Ayer sub county and Ayer Town Council in Kole district.)

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of qualified primary teachers () () 1400 (Qualified primary school teachers deployed in 61 primary 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>	9,496,325
<i>Non Wage Rec't:</i>	525,535	<i>Non Wage Rec't:</i>	331,769	<i>Non Wage Rec't:</i>	542,734
<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	525,535	Total	331,769	Total	10,039,059

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>	12,838	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,020
<i>Domestic Dev't</i>	69,599	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	152,702
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	82,437	Total	0	Total	164,722

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs: 02 Yamaha Honda DT procured 2 Yamaha Honda DT motor cycles N/A
Purchased for inspectorate.

<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>	35,400	<i>Domestic Dev't</i>	33,814	<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	35,400	Total	33,814	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs: 01 laptops procured 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>	2,360	<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	2,360	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: 01 bookshelf, 04 visitors chairs, 02 notice boards, and 16 curtain windows procured. 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>	11,846	<i>Domestic Dev't</i>	4,262	<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	11,846	Total	4,262	Total	0

Output: Other Capital

Non Standard Outputs: Hand washing facilities distributed to schools 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

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Domestic Dev'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	<i>Donor Dev't</i>	0
Total	10,000	Total	0	Total	0

Output: 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 (N/A)	2 (Classrooms constructed at Okwerodot 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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	71,980
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	71,980

Output: PRDP-Classroom construction and rehabilitation

Non Standard Outputs:	N/A	-Partial of construction of Akalo P/S classrooms block. -Partial construction of Obutu P/S classrooms block. -Partial completion of Onyut P/S classrooms block. -Partial construction of Abur P/S classrooms block. -Partial construction of Damatira P/S classrooms block. -Retention paid to Barowo P/S			
<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>	221,554	<i>Domestic Dev't</i>	85,959	<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	221,554	Total	85,959	Total	0

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	15 (15 stance of latrine constructed at Adyeda P/S Apii P/S Luka P/S)	10 (10 stance of latrine constructed at Adyeda P/S and Apii P/S.)	35 (Latrine stance constructed at: Ayer, Onoro, Aumi, St. Paul, Omuge, Agoma and Abari P/S)		
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)		
Non Standard Outputs:	N/A	Retention paid for the construction of latrine stances at Apii P/S, Okole P/S and Lwala P/S		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>	60,180	<i>Domestic Dev't</i>	38,980	<i>Domestic Dev't</i>	127,440
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	60,180	Total	38,980	Total	127,440

Output: PRDP-Latrine construction and rehabilitation

Non Standard Outputs:	N/A	Retention paid for construction of latrine stances at Abongodero Boys P/S, Abongodic P/S, Wigua P/S and Ilera P/S.			
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Vote: 607 Kole District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

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	80,240	Domestic Dev't	77,818	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	80,240	Total	77,818	Total	0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	12 (36 desks, 02 teacher table, and 02 teachers chairs supplied to Aberdyanotoo P/S, 36 desks, 02 teacher table, and 02 teachers chairs supplied to Agoma P/S, 36 desks, 02 teacher table, and 02 teachers chairs supplied to Olipa P/S, 36 desks, 02 teacher table, and 02 teachers chairs supplied to Barowo P/S, 36 desks, 02 teacher table, and 02 teachers chairs supplied to Alem P/S, 36 desks, 02 teacher table, and 02 teachers chairs supplied to Ayor Memorial P/S, 36 desks, 02 teacher table, and 02 teachers chairs supplied to Alelibanya P/S, 36 desks, 02 teacher table, and 02 teachers chairs supplied to Tekidi P/S, 36 desks, 02 teacher table, and 02 teachers chairs supplied to Adyang P/S, 36 desks, 02 teacher table, and 02 teachers chairs supplied to Akalo P/S, 36 desks, 02 teacher table, and 02 teachers chairs supplied to Alik P/S, 36 desks, 02 teacher table, and 02 teachers chairs supplied to Adyeda P/S, 36 desks, 02 teacher table, and 02 teachers chairs supplied to Luka Memorial P/S)	7 (252 desks, 14 teacher chairs and 14 tables supplied to Adyang P/S, Akalo P/S, Alik P/S, Agoma P/S, Alem P/S, Alelibanya P/S and Ayor Memorial P/S)	4 (Desks supplied to: Adellogo, Abilonino, Tikoling and Okwerodot PS.)
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Non Standard Outputs:	N/A	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	87,792	Domestic Dev't	48,623
Donor Dev't	0	Donor Dev't	0
Total	87,792	Total	48,623

Output: PRDP-Provision of furniture to primary schools

Non Standard Outputs:	N/A	Retention paid to Okole and Abur PS.	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	7,316	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	7,316	Total	0

Function: Secondary Education

1. Higher LG Services

Vote: 607 Kole District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Secondary Teaching Services

Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	1,256,909	<i>Wage Rec't:</i>	1,019,608
	<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	1,256,909	Total	1,019,608

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students passing O level	()	()	()
No. of students enrolled in USE	6500 (Akalo SS, Aculbanya SS, Aboke HS, Ayer Seed SS,Alito SS, Father Aloysius SS, Abeli Girls SS)	4297 (A total of 4297 students have been enrolled in USE in Akalo SS, Aculbanya SS, Aboke HS, Ayer Seed SS,Alito SS, Fr. Aloysius SS and Abeli Girls SS)	5000 (Akalo SS, Aculbanya SS, Aboke HS, Ayer Seed SS,Alito SS, Father Aloysius SS, Abeli Girls SS)
No. of teaching and non teaching staff paid	()	()	()
No. of students sitting O level	()	()	()
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> 629,871	<i>Non Wage Rec't:</i> 366,170	<i>Non Wage Rec't:</i> 549,255
	<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
	<i>Total</i> 629,871	<i>Total</i> 366,170	<i>Total</i> 549,255

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	40 (Abilonino Community Polytechnic Instructor's college.)	40 (40 instructors and support staff were paid salary at National Instructor College Abilonino.)	50 (National Instructor's College Abilonino)
No. of students in tertiary education	400 (Abilonino Community Polytechnic Instructor's college)	320 (A total of 320 students were enrolled at National Instructors College Abilonino.)	400 (National Instructor's College Abilonino)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 302,918	<i>Wage Rec't:</i> 216,763	<i>Wage Rec't:</i> 267,146
	<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
	<i>Total</i> 302,918	<i>Total</i> 216,763	<i>Total</i> 267,146

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	Salary paid to staff in the department for 12 months	Educational activities in the district coordinated Education laws, policies and regulations implemented Technical advice on education and sports provided Schools inspection coordinated Schools inspection and sports programme coordinated Examinations and sports events monitored and supervised	Development projects maintained and monitored in the entire district. PLE Conducted in all primary schools
	<i>Wage Rec't:</i> 62,238	<i>Wage Rec't:</i> 52,128	<i>Wage Rec't:</i> 105,014
	<i>Non Wage Rec't:</i> 19,821	<i>Non Wage Rec't:</i> 16,748	<i>Non Wage Rec't:</i> 16,000
	<i>Domestic Dev't</i> 27,811	<i>Domestic Dev't</i> 24,298	<i>Domestic Dev't</i> 43,375
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 109,869	Total 93,174	Total 164,389

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	10 (All secondary both government and private inspected five times each)	10 (10 secondary schools were inspected: -Aboke High -Acubanya SSS -Alito SS -Akalo SSS -Ayer Seed SS -Fr. Aloysious -Akalo Comprehensive SS -Skyland SS -Abeli Girls -Otino Wa SS)	10 (10 secondary schools inspected and monitored in the entire district.)
No. of primary schools inspected in quarter	61 (School inspection done in all the schools in the district.)	65 (65 both primary and secondary schools inspected.)	70 (Schools in the entire district inspected and monitored.)
No. of tertiary institutions inspected in quarter	01 (Abilonino Politechnique)	01 (National Instructor College Abilino was inspected.)	01 (National Instructors' College Abilonino.)
No. of inspection reports provided to Council	04 (DEO's office)	02 (Two report submitted to council)	4 (Reports provided to council)
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> 26,055	<i>Non Wage Rec't:</i> 17,499	<i>Non Wage Rec't:</i> 26,055
	<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 26,055	Total 17,499	Total 26,055

Output: Sports Development services

Non Standard Outputs:	Music dance and drama conducted Ball games conducted Athletics conducted	Music, Dance and Drama conducted at National theatre Kampala.	District represented at National Festivals
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 12,836	<i>Non Wage Rec't:</i> 14,000
	<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 15,000	Total 12,836	Total 14,000

Vote: 607 Kole District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Sector Capacity Development

Non Standard Outputs:

122 SMC trained in 61 primary schools in the entire district.

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	0	Domestic Dev't	0	Domestic Dev't	20,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	20,000

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs: N/A

2 Laptop computers and one fridge procured for education department.

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	0	Domestic Dev't	0	Domestic Dev't	13,240
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	13,240

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:

Staffs at Engineering dep't paid salaries. Fuel purchased, at Engineering dep't. Engineering staff facilitated to the field
Subscription paid for 03 District Engineers to UIPE
165 Road gangs paid wages
Assorted road tools for road gang procured

Staffs at Engineering dep't paid salaries. Fuel purchased, at Engineering dep't. Engineering staff facilitated to the field

Fuel purchased at engineering department, Engineering staff facilitated to the field, subscription fee to UIPE for engineers at the department paid. Salaries paid DRC meetings held, Road survey conducted

Wage Rec't:	50,073	Wage Rec't:	35,043	Wage Rec't:	38,958
Non Wage Rec't:	19,531	Non Wage Rec't:	29,476	Non Wage Rec't:	49,422
Domestic Dev't	26,973	Domestic Dev't	25,766	Domestic Dev't	20,224
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	96,577	Total	90,286	Total	108,604

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs

0 (N/A)

0 (N/A)

200 (Entire district)

Non Standard Outputs: N/A

N/A

N/A

Vote: 607 Kole District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

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:	57,459
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	0	Total	0	Total	57,459

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	0 (N/A)	0 (N/A)	15 (All roads in Town Council routinely maintained)
Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)	3 (All roads in Town Council routinely maintained)
Non Standard Outputs:	N/A	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	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	0
			</

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	18 (Ginnery Aboke to Opeta (9 kms) Akalo to Adwila (9 Kms))		9 (Periodic maintenance of Ginery Aboke-Opeta 9km achieved.)		149 (Agong-Lira border(26km),Aromo-Ngetta(22.3km),Akalo-Telela(6km),Akalo-Adwila(9km),Aboke ginnery-Opeta(8.6km)District-Bala-Amac(21km),Bala-Inomo(6km),Alyat-Aboke(4km),Teboko-Corner park(20km),PidaII-Bung,Teatit-Aumi,Otinowaa-Apii-Bung(26.2km).)	
No. of bridges maintained	0 (N/A)		0 (N/A)		36 (Aboke market-Alito)	
Length in Km of District roads periodically maintained	15 (Agong-Bala-Aumi-Lira Border (15Kms))		0 (N/A)		32 (Aboke market-Alito(19km),Ayer-Bala(13km),)	
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>	345,481	<i>Non Wage Rec't:</i>	98,942	<i>Non Wage Rec't:</i>	308,189
	<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
	<i>Total</i>	345,481	<i>Total</i>	98,942	<i>Total</i>	308,189

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't: 7,623		Wage Rec't: 0		Wage Rec't: 7,623	
Non Wage Rec't: 554,872		Non Wage Rec't: 0		Non Wage Rec't: 1,083	
Domestic Dev't 15,908		Domestic Dev't 0		Domestic Dev't 192,048	
Donor Dev't 0		Donor Dev't 0		Donor Dev't 0	
Total 578,403		Total 0		Total 200,754	

3. Capital Purchases

Vote: 607 Kole District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: Administrative Capital

Non Standard Outputs:	Engineering block partially constructed	Construction of engineering block started and at sub-structure level at the district headquarter	NA
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	205,000	6,000	0

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	1 (0.7 Km phase II Coner Park towards district HQs paved with single surface dressing)	1 (0.83 Km phase II Coner Park towards district HQs paved with single surface dressing completed, at Ayer sub-county)	1 (Low cost sealing of corner park towards district HQ(0.8km),)
Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	9 (Grading and gravelling of Akalo-Adwila road(9km))
Non Standard Outputs:	EMPA paid retention Rema Co Ltd paid retention Road designed completed	N/A	NA
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	178,588	164,182	258,553

Output: PRDP-Rural roads construction and rehabilitation

Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	128,906	6,585	0

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	Engineering Vehicles maintained	01 lorry serviced 01 Grader serviced 01 Double cabin pickup serviced, all for engineering department	Transport and road equipments in the department serviced
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	85,000	45,910	67,000

3. Capital Purchases

Output: Construction of public Buildings

No. of Public Buildings Constructed	0 (N/A)	0 (N/A)	1 (Roads office block at the District headquarter)
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Vote: 607 Kole District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:	N/A	N/A	NA	
	<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>	205,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	205,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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, 1vehicle , 1 motorcycle and two laptop computers at district HQs maintained .	DWO and driver Water at the Distict HQs paid salaries timely for 9 months, and facilitated for field work in all the LLGs, 1vehicle serviced at the cooper motors cooperation in kampala, bank charges and withdraw expenses paid.work shops conducted opoutside the district attended in Kampala, Gulu and Arua districts.	One vehicle and one motor cycle maintained, the district water officer and driver paid salaries for 12 months, the district water officer facilitated to attend water related meetings / confrances out side the district.
	Wage Rec't: 13,074	Wage Rec't: 12,494	Wage Rec't: 15,593
	Non Wage Rec't: 7,500	Non Wage Rec't: 632	Non Wage Rec't: 14,045
	Domestic Dev't 24,354	Domestic Dev't 20,729	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 44,929	Total 33,854	Total 29,638

Output: Supervision, monitoring and coordination

No. of water points tested for quality	0 (N/A)	30 (30 water sources were tested for bacteriological and physical qualities in the sub-counties of Ayer, Alito, Aboke, Ayer T/C, Bala and Akalo)	48 (48 point water sources tested for quality in the sub-counties of Alito, akalo, Aboke, Ayer, Bala)
No. of supervision visits during and after construction	32 (One drainable latrine construction supervised, 16 boreholes under construction supervised, 05 borehole during major rehabilitation supervised, 04 quarterly extension workers meeting held, 04 quarterly district water coordination meetings held and 02 advocacy meetings held at district and sub-county respectively)	38 (14 bore holes under construction and 8 others under rehabilitation were supervised in the subcounties of Alito, Aboke, Ayer, Ayer T/C, Bala, Akalo. 14 boreholes and one five-stance drainable latrine were inspected after construction in the sub-counties of Alito, aboke, Ayer, Ayer T/C, Bala and Akalo)	23 (atleast 23 supervision visits effected in the sub-counties of Ayer, Aboke, and Bala)

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
No. of District Water Supply and Sanitation Coordination Meetings	0 (N/A)	3 (three district water and sanitation coordination committee meeting held at district headquarters)	4 (4 water and sanitation coordination committee meeting held.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	7 (safe water coverage data and funds released to the sector displayed on the notice boards of the district headquarters, and on the notice boards for the sub-counties of Alito, Aboke, Ayer, Ayer T/C, Bala and Akalo)	7 (water coverage and resources /funds displayed at district notice board and at each of the sub-county headquarters noticeboard)
No. of sources tested for water quality	0 (N/A)	30 (30 water sources were tested for bacteriological and physical qualities in the sub-counties of Ayer, Alito, Aboke, Ayer T/C, Bala and Akalo)	48 (48 water points assessed/ tested for water quality parameters (bacteriological and physical-chemical) in the sub-counties of Alito, Aboke, Ayer, Ayer T/C, Bala and Akalo)
Non Standard Outputs:	N/A	60 water sources monitored in the sub-counties of Alito, Aboke, Ayer, Ayer T/C, Bala, and Akalo	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> 8,500	<i>Non Wage Rec't:</i> 4,680	<i>Non Wage Rec't:</i> 13,882
	<i>Domestic Dev't</i> 19,661	<i>Domestic Dev't</i> 19,384	<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 28,161	Total 24,064	Total 13,882

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
No. of water points rehabilitated	20 (20 water user committees revitalised)	15 (15 water user committees have been revitalised in the sub-counties of Aboke, Ayer T/C, Akalo, Bala and Ayer.)	16 (16 water points rehabilitated in the sub-counties of Alito, Aboke, Ayer, Ayer T/C, Bala, Akalo. Access to clean and safe drinking water in the entire district improved)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)	46 (Non functionality water points in the district reduced)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)	80 (Major and minor rehabilitation of non functional water points done in the entire district)
Non Standard Outputs:	N/A	N/A	20 water user committees revitalized in the sub-counties of Alito, Aboke, Ayer, Ayer T/C, Bala and Akalo
	<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> 2,080
	<i>Domestic Dev't</i> 3,106	<i>Domestic Dev't</i> 1,560	<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 3,106	Total 1,560	Total 2,080

Vote: 607 Kole District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: Promotion of Community Based Management

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)	6 (Six(06) WatSan advocacy meetings were held at the sub-county head quarters of Alito, Ayer, Aboke, Ayer T/c, Bala and Akalo)	2 (Percentage of community observing proper hygiene and sanitation increased)
No. of Water User Committee members trained	0 (N/A)	84 (84 members of 14 water user committees were trained in the sub-counties of Alito, Aboke, Ayer, Ayer T/C, Bala, Akalo)	132 (Proper hygiene and sanitation at all water points observed)
No. of water user committees formed.	0 (N/A)	32 (32 water user committees have been formed in the sub-counties of Alito, Aboke, Ayer, Ayer TC, Bala and Akalo)	22 (22 water user committees formed in the sub-counties of aboke, ayer and bala)
No. of water and Sanitation promotional events undertaken	22 (22 user communities mobilised and sensitised towards the fulfilment of the required critical requirements prior to the construction of water facilities in their locations and the subsequent training or the selectec water source committees of all the water sources inclusive of respective LCI chairpersons to undertake on O&M sustainably of the facilities)	22 (22 communities were sensitized on the fulfilment of water and sanitation critical requirements in the sub-counties of Alito, Aboke, Ayer, Ayer T/C, Bala and Akalo)	26 (26 communities sensitized on the need to fulfil WatSan critical requirements in the sub-counties of Alito, Aboke, Ayer, ayer T/C, Bala and Akalo)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	16 sanitation base line surveys around new water points conducted and wold water day celebrated	22 sanitation baseline surveys conducted around nely constructed water soures and around newly rehabilitated bore holes in thre sub-counties of Aboke, Alito, Akalo, Bala, Ayer and Ayer TC.	World water day celebrated in Ayer Bala sub-county. Sanitation baseline surveys conducted around newly identified water locations in the sub-counties of Bala, Aboke, Ayer and Akalo.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Partial office block for the water and sanitation sector constructed	N/A	one Engineering block completed
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Vote: 607 Kole District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved 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>	132,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	44,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	132,000	Total	0	Total	44,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs: Computer servicing done and data purchased, update of anti- viruses done and loaded into the modem 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>	500	<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	500	Total	0	Total	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 01 (01 Five stance VIP latrine constructed) 1 (one 5-stance drainable ltrine was constructed at Adyanga market in Akalo sub-county) 1 (one -five stance public latrine constructed in ayer sub-county)

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>	17,000	<i>Domestic Dev't</i>	18,584	<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	17,000	Total	18,584	Total	20,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated 6 (Locations to be identified after routine assessment) 0 (N/A) 8 (8 deep bore holes rehabilitated in the sub-counties of ayer, aboke, bala, akalo, alito)

No. of deep boreholes drilled (hand pump, motorised) 9 (9 Deep boreholes drilled and constructed) 14 (14 bore holes have been so far constructed in the sub-counties of; Alito, Aboke Ayer T/C, Ayer, Bala and Akalo. But out these only 7 so far have been paid for) 9 (9 bore hole constructed in ayer, aboke and bala. 16 water points rehabilitated in the sub-counties of Akalo, bala, Ayer, Aboke and Alito . 48 bore holes tested for biological and physical qualities.)

Non Standard Outputs: N/A Retention to: 19 bore holes a constructed, 12 rehabilitated and one 5-stance latrine, constructed in FY2014/15 was paid. The bore holes constructed and rehabilitated were in the sub-counties of Alito, Aboke, Ayer, Ayer T/C, Bala, Akalo. The five stance drainable public latrine was constructed at Alito trading centre in Alitob sub-county 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>	191,167	<i>Domestic Dev't</i>	155,257	<i>Domestic Dev't</i>	254,596
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	191,167	Total	155,257	Total	254,596

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

7b. Water

Output: PRDP-Borehole drilling and rehabilitation

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>	172,666	<i>Domestic Dev't</i>	1,611
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	172,666	Total	1,611

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Planning quarterly meetings conducted, Monitoring and Supervision conducted, Stationary procured, Quarterly reports produced, Electricity bill paid, Work plan produced, office maintained. Debts paid to Toyota Uganda and URA	Planning quarterly meetings conducted, Monitoring and Supervision conducted, Stationary procured, Quarterly reports produced, Electricity bill paid, Work plan produced, office maintained and Bank charge fulfilled.	Planning meetings conducted, monitoring and supervision conducted, stationery purchased, quarterly reports produced, electricity bill paid, workplans produced, veichle maintained, books and periodicals purchased, Submission of reports to Ministry of Water and Environment Kampala, procurement of Small Office equipments. 01 staff trained in Administrative Law at Low Development Center (Senior Environment Officer)			
	<i>Wage Rec't:</i>	32,944	<i>Wage Rec't:</i>	31,019	<i>Wage Rec't:</i>	48,982
	<i>Non Wage Rec't:</i>	6,250	<i>Non Wage Rec't:</i>	3,094	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,518
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	39,194	<i>Total</i>	34,113	<i>Total</i>	58,500

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	50 (50 people (Men/Women) participated in tree planting days at the District headquarters and Ayer Town council)	0 (N/A)	100 (100 people (men and women) participated in tree planting days at the district headquarters.)
Area (Ha) of trees established (planted and surviving)	05 (Fruit and ornamental tree seedlings planted Ayer Town council and District headquarters.)	0 (N/A)	2 (Fruit trees, wood trees and ornamental established at Alito S/C, Aboke S/C, Ayer S/C, Ayer T/C, Bala S/C, Akalo S/C and District Headquarters. Financial Support to Community Groups engaged in Tree Nursery Operation in Ayer and Aboke Sub-counties.)

Vote: 607 Kole District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	One community demonstration tree nursery bed constructed at Akalo Sub-county headquarters	N/A	Demonstration tree nursery bed site established at the district headquarters (Production Premise)	Planted trees maintained
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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>	0
<i>Domestic Dev't</i>	7,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	19,482
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,000	Total	0	Total	19,482

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

No. of Agro forestry Demonstrations	0 (N/A)	0 (N/A)	(N/A)
No. of community members trained (Men and Women) in forestry management	240 (240 Community members trained in tree nursery management, tree planting, wood lots management and use of energy saving technology in the Alito S/C, Aboke S/C, Ayer S/C, Bala S/C, Akalo S/C and Ayer T/C.)	340 (Community members trained in tree nursery management, tree planting, wood lots management and use of energy saving technology at Aboke S/C, Bala S/C, Ayer T/C, Akalo S/C, Alito S/C and Ayer S/C.)	20 (Training of Community Tree Nursery Bed attendants on tree nursery management conducted at the District Headquarters.)

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:	9,000	Non Wage Rec't:	7,783	Non Wage Rec't:	1,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	3,468	Donor Dev't	0
Total	9,000	Total	11.251	Total	1.000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	06 (monitoring and compliance surveys/inspection conducted in the sub-counties of Alito, Aboke, Bala, Ayer, Akalo and Ayer town council)	5 (Monitoring and compliance surveys/inspection conducted in the sub-counties of Alito, Aboke, Bala, Ayer, Akalo and Ayer town council)	6 (Monitoring and Compliance surveys/inspections conducted at Alito S/C, Aboke S/C, Ayer S/C, Ayer T/C, Bala S/C and Akalo S/C)
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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:	1,250	Non Wage Rec't:	400	Non Wage Rec't:	1,000
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	1,250	Total	400	Total	1,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	02 (Water shade management committee formed and trained at Ayer sub-county and Alito Sub-county)	2 (Water shade management committee formed and trained at Ayer sub-county.)	0 (N/A)
Non Standard Outputs:	N/A	N/A	Training of 60 Newly elected councillors, members of board, commission and Technical staff conducted at the district headquarters..
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,500 <i>Domestic Dev't</i> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,439 <i>Domestic Dev't</i> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,000 <i>Domestic Dev't</i> 0

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,500	Total	2,439	Total	1,000

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	10 (Community sensitized, Dialogue meeting held, Encroached wetlands identified, Demarcated and restored in Alito S/C, Aboke S/C, Ayer S/C, Bala S/C, Akalo S/C and Ayer T/C Community members involved in the demarcation of wetland and water shade management in the sub- counties of Alito, Aboke, Ayer, Bala, Akslo and Ayer T/C (rolover activity). Tree planting conducted as a way of retoring the wetlands)	5 (Encroached/Degraded wetlands identified, Dialogue meeting held and wetland demarcated awaiting restoration in Abeli parish, Akalo Sub-county, Ilera parish, Ayer Sub-county, Apala parish, Alito Sub-county, Ogwang Acuma parish ,Aboke Sub-count.)	4 (Okole wetlands demarcated and restored at Ayer Town Council.)
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No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)	(N/A)
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Non Standard Outputs:	N/A	Motorcycle repair and maintenance done	N/A
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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>	7,288	<i>Non Wage Rec't:</i>	2,604	<i>Non Wage Rec't:</i>	1,561
<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	7,288	Total	2,604	Total	1,561

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	180 (180 community members trained on environmental degradation and climate change monitoring in the sub-counties of Alito, Aboke, Ayer, Bala, Akalo and Ayer TC)	90 (90 community members trained on environmental degradation and climate change adaptation in Alito Sub-county and Akalo and Ayer TC)	600 (600 community members/Environment Committees, trained/ensitized on energy conservation technology, tree nursery management, woodlots management and climate change at Alito S/C, Aboke S/C, Ayer T/C, Ayer S/C, Bala S/C, Akalo S/C and District HQRs.)
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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:	7,000	Non Wage Rec't:	1,750	Non Wage Rec't:	1,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	23,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	7,000	Total	1,750	Total	24,000

Output: PRDP-Stakeholder Environmental Training and Sensitisation

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>	7,000	<i>Non Wage Rec't:</i>	5,250	<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	7,000	Total	5,250	Total	0

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Environmental Compliance Monitoring and Evaluation conducted in Akalo S/C, Bala S/C, Ayer S/C, Aboke S/C Alito S/C and Ayer T/C)	3 (Environmental compliance monitoring conducted at Abeli Parish - Akalo sub-county and Ilera Parish - Ayer sub-county. Environmental compliance monitoring conducted at western ward B - Ayer T/C on the degradation of Agwok, Agwor and Adyang wetlands.)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>1,000</i>	<i>Non Wage Rec't:</i>	<i>1,000</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>1,000</i>	<i>Total</i>	<i>1,000</i>

Output: PRDP-Environmental Enforcement

Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>2,384</i>	<i>Non Wage Rec't:</i>	<i>1,845</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>2,384</i>	<i>Total</i>	<i>1,845</i>

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

No. of new land disputes settled within FY	06 (Land disputes settled in Akalo S/C, Bala S/C, Ayer S/C, Aboke S/C, Alito S/C and Ayer TC)	1 (One land dispute case resolved at Ayer Town council)	8 (Land disputes settled in All Sub Counties in the District.)	
Non Standard Outputs:	Community sensitized on land tenure system and land lease at Ayer T/C, Quarterly reports produced.	N/A	Survey, Titling and Lease of district land. Training of Land Officer, Submission and Collection of files (titles from Kampala) Land rights awareness Trainings Quarterly reports produced and submitted to MoLHUD.	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>7,750</i>	<i>Non Wage Rec't:</i>	<i>340</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>7,750</i>	<i>Total</i>	<i>340</i>

Output: Infrastructure Planning

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	Community sensitized on the importance of physical planning in Akalo S/C, Alito S/C, Bala S/C, Ayer S/C, Aboke S/C and Ayer T/C, Quarterly physical planning committee meetings held, One computer printer procured and Reports produced at the District headquarters.	N/A	Sensitization of communities on the importance of physical planning conducted, Planning of Trading centers conducted, Building inspection conducted, Facilitation of District Physical Planning Committee done and quarterly reports submitted to MoLHUD.Small Office equipment 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>	7,750	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	1,000	<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	8,750	Total	0	Total	12,000

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>	13,074
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,574
	<i>Domestic Dev't</i>	1,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	138,409
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	0	Total	153,057

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procurement of one Lap Top Computer for land Office	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	2,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,000	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 607 Kole District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	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)	Community based services delivered and coordinated according to national and local laws on gender monitoted and evaluated	
	<i>Wage Rec't:</i> 63,028	<i>Wage Rec't:</i> 44,370	<i>Wage Rec't:</i> 73,845
	<i>Non Wage Rec't:</i> 9,786	<i>Non Wage Rec't:</i> 19,585	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 7,497	<i>Domestic Dev't</i> 3,872	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 39	<i>Donor Dev't</i> 0
	<i>Total</i> 80,311	<i>Total</i> 67,865	<i>Total</i> 77,845

Output: Probation and Welfare Support

No. of children settled	100 (100 cases handled/referred to other service providers Probation office, magistrate courts and LC III courts and at Police stations.)	189 (Alito S/C 30 Aboke S/C 25 Ayer T/C 08 Ayer S/C 66 Bala S/C 40 Akalo S/C 14 Probation 06)	318 (Alito s/cty 82 Aboke s/cty 73 Ayer s/cty 62 Bala s/cty 71 Akalo s/cty 30)
Non Standard Outputs:	N/A	N/A	N/A
	<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	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 12,795 Total 12,795	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,400 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 21,929 Total 25,329

Output: Social Rehabilitation Services

Non Standard Outputs:	Support to 05 children with assistive devices. Support to 10 PWDs for corrective surgery and fittings in Akalo and Alito S/C	idenfication of children done	Mentor lower local govnmnt on social responsibilities in schools,health facilities,roads,Nutrition & food secrity. Alito Aboke Ayer Bala Akalo
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,000	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 662 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 662	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 3,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	0 (N/A)	0 (N/A)	12 (District 4 Alito 1 Aboke 1 Ayer 1)
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Vote: 607 Kole District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

9. Community Based Services

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>	2,296
	<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	2,296

Output: Adult Learning

No. FAL Learners Trained	1350 (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)	1061 (Akalo S/C 116 Bala S/C 78 Ayer S/C 201 Aboke S/C 456 Alito S/C 210)	1011 (Akalo s/cty: st.paul 18, Can omio kwan orema 10, Te gweng14, Holly cross 24,Te-amaga13, Luka memorial 11, Obanga omaro wa 17, Dog akwo16. Bala s/cy: Omola dyang 13, Atoki 12, Nyeko bali kare 11, Te-sambia 12, Amoilela 8, Angic p7 8, Eduka 14. Ayer s/cty: Ryemo can yot 14, Nen Anyim 14, Alemi PAG 12, Te-kidi14, Apii PAG 12, Ngec okonya11, Te-opok14, Bung alado 14, Gen kwo14, Tenudi 13, Medngeci 12. Aboke s/cty: Kono ange kwan 23, Wipip 22, Ngo orem19, Imato 22, Moo ryeko 42, Kono ange kwan 17, Note ber 23, Ogwang adar 22, Olepo kwan ber 22, Awee inwec 22, Alyat 25, Leye 21, Ober 14, Onoro 10, Opeta 22, Genary 25, Abako 26, Apedi 20, Agwet 12, Te -itek 26, Obelo wer 21. Alito s/cty: O buto C.O.U 24, Acan kado school 9, Tam pe otti11, Awoke ode 33, Kwan okelo alokaloka 20, Olipa 8, Kwiya ping omia adong cen 13, Lela com.church 27, Ket can itic 9, Alyato 14, Ajali nga fc32, Kwan brief 10.)
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Non Standard Outputs:	N/A		N/A		Graduation Certificate for Adult Learners printed	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,065	<i>Non Wage Rec't:</i>	7,411	<i>Non Wage Rec't:</i>	5,065
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,348
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,065	Total	7,411	Total	9,413

Output: Support to Public Libraries

Vote: 607 Kole District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	N/A	N/A	Community libraries created	
			Aboke	
			Akalo	
			Alito	
	<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>	1,368
	<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	1,368

Output: Gender Mainstreaming

Non Standard Outputs:	N/A	N/A	6 Gender mainstreaming training conducted	
			6Sensitisation workshops carried	
			6Stakeholders meeting done	
	<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>	5,100
	<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	5,100

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	100 (Child rights realised and promoted in the district. District H/Q, Probation Office. All Sub Counties / T.C)	189 (Entire district)	58 (Various children cases settled(neglect,abuse,manutrition,juv iniles,divoce, handled & referred.	
			Alito	
			Aboke	
			Ayer T C	
			Ayer	
			Bala	
			Akalo)	
Non Standard Outputs:	>40,000 Birth and Death Registration Certificate issued out	19 DOVCC orientated 07 CDOs attended technical support meeting on OVC MIS 45 stakeholders sensitized on ending teenage pregnancy and early marriage	N/A	
		9,000 Birth certificate printed and distributed		
	<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>	2,200
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	15,857	<i>Donor Dev't</i>	0
	Total	17,357	Total	2,200

Output: Support to Youth Councils

No. of Youth councils supported	07 (Youth empowerment attained in07 (07 Youth Council meeting the District and in Aboke, Ayer, minutes in placed in all LLGs) Balla, Akalo and Alito Sub counties and Kole T/C.)	8 (Executives,council meetings held. District h/qs 4		
		Alito 2		
		Aboke 1		
		Ayer 1)		
Non Standard Outputs:	N/A	N/A		

Vote: 607 Kole District

Workplan Outputs

	2015/16		2016/17	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved 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>	3,307	<i>Non Wage Rec't:</i>	2,004	<i>Non Wage Rec't:</i>	3,200
<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	3,307	Total	2,004	Total	3,200

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (Non Food Items given to the disabled and elderly in the Sub counties of Ayer, Aboke, Alito, Akalo and Bala and 1 group in KoleS/C Town Council)	08 (Cash Transfer to Aeronyero Diasabled Group in Akalo S/C, and Rwot Omio Disabled group in Ayer A total of UGX 460,300,000 Cash Transfer to 9,039 elderly persons in entire Kole DLG 9,437 elderly persons supported under SAGE Goat rearing projects UGX 3,400,000 Poultry keeping UGX 1,000,000 VSLA UGX 600,000)	10 (10 wheel chairs supplied Akalo 2 Bala, 2 Ayer 3 Alito. 3)
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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:	20,570	Non Wage Rec't:	12,998	Non Wage Rec't:	5,200
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	20,570	Total	12,998	Total	5,200

Output: Culture mainstreaming

Non Standard Outputs:	Organization of Cultural Gala	N/A	Creative arts documented and performed. Akalo Bala Ayer Aboke 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>	8,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,800
	<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	8,000	Total	0	Total	2,800

Output: Work based inspections

Non Standard Outputs:	N/A	N/A	Labour laws and safty conducted.		
			District		
			Alito		
			Aboke		
			Bala		
			Akalo		
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:	1,200
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	0	Total	0	Total	1,200

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Output: Representation on Women's Councils

No. of women councils supported	07 (All the subcounties)	03 (04 women councils at district)	8 (Executives and council meetings conducted. Alito Aboke Ayer Bala Akalo)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	11 community groups trained and their projects funded. Aboke, Ayer, Balla, Akalo and Alito Sub counties and Kole TC	UGX 73,378,000 Disbursed to 10 Youth Groups Pur Ber in Ayer S/C Tellela parish Bala coffee growers Association, Omuge Parish, Jumala in Ayer S/C Kole People Leaving with HIV/AIDS, Pida Amola, Ayer S/C Abongo Jok, Otkwac S/C Kica a Rwot Women Groups	Community groups supported under NUSAF Community groups supported under Youth Livelihoods Community groups supported under Uganda Women Entrepreneurship Programme
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

Output: Multi sectoral Transfers to Lower Local Governments

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Output: Management of the District Planning Office

Non Standard Outputs:	04 Staff in Planning Unit paid salary timely.	District development strategies formulated and development planning functions at the district and LLGs coordinated	1. District development strategies, plans and budgets formulated, developed and coordinated; 2. Performance standards and indicators for the district prepared and disseminated to users; 3. Technical support provided to Departments in preparation and production of District Development Plans; 4. Development Plans; 5. Investment priorities in the District determined; 6. Performance of District Development Plans programmes and projects coordinated, monitored and evaluated. 7. District Management Information System maintained; 8. An up-to-date bank developed and maintained; 9. National and district policy appraised; and 10. Minutes of Technical Planning Committee produced.
	04 Planning Unit staff facilitated both in office and in the field.		
			two HI PADs procured and Maintained
	<i>Wage Rec't:</i> 52,264	<i>Wage Rec't:</i> 27,079	<i>Wage Rec't:</i> 35,995
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 395	<i>Non Wage Rec't:</i> 7,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,649	<i>Domestic Dev't</i> 5,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 60,264	Total 33,123	Total 47,995

Output: District Planning

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	03 (i) Principal District Planner, ii). Senior District Planner iii). 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)
No of Minutes of TPC meetings	All posts at Kole District HQs) 12 (12 TPC meetings held every month at the District Headquarters.)	03 (January February March July August September October November December)	12 (12 TPC meetings held in 12 months at the District Headquarters.)

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	Coordinating budget and planning processes in Kole district Local Government and other duties assigned	District and Sub County Budget conference held Internal assessment conducted	Coordinating budget and planning processes in Kole district Local Government and other duties assigned	
	Internal and National Assessments conducted and reports produced		Internal and National Assessments conducted and reports produced	
	12 tpc meetings held		12 tpc meetings held	
	<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> 5,849	<i>Non Wage Rec't:</i> 10,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,732	<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 9,581	Total 10,000	

Output: Statistical data collection

Non Standard Outputs:	Regular field survey for generating planning data conducted in the field and offices i.e both primary and secondary planning data	Statistical abstract for FY 2015/2016 finalized partially completed	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> 5,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,100	
	<i>Domestic Dev't</i> 5,766	<i>Domestic Dev't</i> 5,060	<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 10,766	Total 5,060	Total 20,100	

Output: Demographic data collection

Non Standard Outputs:	Demographic data collected from each of the villages in the District and District Population Action Plan developed		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> 5,000	<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 5,000	Total 0	Total 10,000	

Output: Project Formulation

Non Standard Outputs:	N/A		Proposals Formulated, Appraised and submitted to potential funding Agencies and follow up to this effect done.	
	<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> 5,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 5,000	

Output: Development Planning

Vote: 607 Kole District

Workplan Outputs

	2015/16		2016/17	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	An up-to-date Second District Development Plan developed, produced and aligned to NDP (2016-2020).		Departmental and district workplans and budget developed,	
	06 LLGs Development Plans are in place and aligned to NDP		Sub County and District BFP developed	
	<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> 0	<i>Non Wage Rec't:</i> 5,000	
	<i>Domestic Dev't</i> 5,766	<i>Domestic Dev't</i> 15,022	<i>Domestic Dev't</i> 5,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 25,766	Total 15,022	Total 10,000	

Output: Management Information Systems

Non Standard Outputs:	Assorted Computer and IT equipments procured	N/A	Assorted Computer and IT equipments procured. Hi pads in particular	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,765	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,311	
	<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 5,765	Total 0	Total 6,311	

Output: Operational Planning

Non Standard Outputs:	Quarterly OBT reports compiled and submitted to MoFPED BFP produced and submitted to MoFPED and other district Offices		monthly and quarterly budget performance report produced and submitted to line ministries, Planning Unit, CAO'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> 15,000	<i>Non Wage Rec't:</i> 8,565	<i>Non Wage Rec't:</i> 5,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,800	<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 15,000	Total 10,365	Total 5,000	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Regular Field monitoring visits conducted and reports prepared and submitted to CAOs office, line ministries, and sectoral committees.		Regular Field monitoring visits conducted and reports prepared and submitted to CAOs office, line ministries, and sectoral committees.	
	Video documentary for DDPI and PRDP performance compiled			
	<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> 0	<i>Non Wage Rec't:</i> 54,580	
	<i>Domestic Dev't</i> 5,766	<i>Domestic Dev't</i> 7,114	<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 15,766	Total 7,114	Total 54,580	

3. Capital Purchases

Output: Administrative Capital

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	01 5-Stance VIP toilet constructed for Finance and Planning Unit offices	N/A	02 iPad procured	
			01 High Density Laptop Procured	
			Assorted IT accessories procured	
			02 Double Cabin pick-up functional	
			Assorted Furniture procured	
			Retention paid	
			Architectural, Structural, and Bill of	
			Quantities for Kaguta complex	
			produced	

<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>	22,557	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	68,372
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,557	Total	0	Total	68,372

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Vehicle (Toyota Hilux 2.5 CC)				
<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>	160,000	<i>Domestic Dev't</i>	109,083	<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	160,000	Total	109,083	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Furniture engraved Computers engraved Assorted assets engraved	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>	4,000	<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	4,000	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Assorted furniture for planning UnitN/A 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>	900	<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	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

Vote: 607 Kole District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	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	02 Staff paid salary for Six months, Assorted stationery procured First and 2nd Quarter audit conducted and report produced and submitted to the Chairperson LC5, Resident District Commissioner, Local Government Public Accounts Committee, Internal Auditor General, Ministry of Local Government, Office of Auditor General, Chief Administrative Officer and Chief Finance Officer.	two staff paid salary, Audit report submitted to line ministry kampala, small office equipment purchased.
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Wage Rec't:	19,168	Wage Rec't:	14,618	Wage Rec't:	19,168
Non Wage Rec't:	8,964	Non Wage Rec't:	8,357	Non Wage Rec't:	4,585
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	28,132	Total	22,975	Total	23,753

Output: Internal Audit

No. of Internal Department Audits	4 (All 7 departments, sub counties of Ayer, Balla, Akalo, Alito and Aboke, and health centers, secondary schools audited.)	04 (All 7 departments, Project Accounts, District Store, Sub Counties of Ayer, Balla, Akalo, Alito and Aboke.)	4 (7 Directorates, 7 Lower Local Governments and all project Accounts audited)
Date of submitting Quaterly Internal Audit Reports	15/10/2015 (Reports submitted to Council and relevant line ministries)	30/4/2016 (District Chairperson, Chief Administrative Officer, Chief Finance Officer, District Public Account Committee, Resident District Commisisoner, Auditor General Gulu and Kampala, Permanent Secretary Ministry of Local Government.)	()
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> 15,539	<i>Non Wage Rec't:</i> 8,898	<i>Non Wage Rec't:</i> 5,251
	<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
	<i>Total</i> 15,539	<i>Total</i> 8,898	<i>Total</i> 5,251

Output: Sector Capacity Development

Non Standard Outputs:				new knowledge acquired, emerging issues coming up learned, computer accounting package learned.	
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:	4,980
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	0	Total	0	Total	4,980

Output: Sector Management and Monitoring

Vote: 607 Kole District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

Non Standard Outputs:

value for money audit conducted on all project implemented during the financial year.

<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>	3,184
<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	3,184

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>	4,200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,614
<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	4,200	Total	0	Total	2,614

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

01 iPad procured
01 Motor cycle serviced
Departmental computers serviced

<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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	10,625,429	<i>Wage Rec't:</i>	7,219,019	<i>Wage Rec't:</i>	12,561,600
<i>Non Wage Rec't:</i>	4,010,834	<i>Non Wage Rec't:</i>	2,156,828	<i>Non Wage Rec't:</i>	4,907,917
<i>Domestic Dev't</i>	2,602,895	<i>Domestic Dev't</i>	1,024,359	<i>Domestic Dev't</i>	2,851,924
<i>Donor Dev't</i>	263,952	<i>Donor Dev't</i>	323,099	<i>Donor Dev't</i>	121,929
Total	17,503,111	Total	10,723,305	Total	20,443,370

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Payment of Local Government Pensions and Gratuity done.	Electricity	1,000
	Inland travel for Administration Officers and Staff facilitated.	Travel inland	20,000
	Medical and funeral expenses supported.	General Staff Salaries	327,935
	Adverts & PRO	Incapacity, death benefits and funeral expenses	500
	Welfare and entertainment	Pension for Local Governments	209,220
	Computer Supplies and supply of stationary.	Telecommunications	1,000
	Small office equipments.	Subscriptions	2,000
	Subscription to ULGA.	Small Office Equipment	300
	Air time and electricity bill	Welfare and Entertainment	10,442
	Operation and maintenance of buildings and vehicles.	Computer supplies and Information Technology (IT)	500
		Bank Charges and other Bank related costs	300
		Gratuity for Local Governments	577,784
		General Public Service Pension arrears (Budgeting)	288,959
		Wage Rec't:	327,935
		Non Wage Rec't:	1,112,004
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,439,939

Output: Human Resource Management Services

% age of LG establish posts filled	75 (Primary schools LLGs District Headquarters Health Centers)	Small Office Equipment	600
% age of staff appraised	99 (Primary schools LLGs District Headquarters Health Centers)	Printing, Stationery, Photocopying and Binding	2,000
% age of staff whose salaries are paid by 28th of every month	99 (Primary schools LLGs District Headquarters Health Centers)	Computer supplies and Information Technology (IT)	1,600
% age of pensioners paid by 28th of every month	99 (Primary schools LLGs District Headquarters Health Centers)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	4,200
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,200

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (CAO's Office Registry)	Staff Training	54,564
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Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

1a. Administration

No. (and type) of capacity building sessions undertaken

07 (Induction of newly recruited staff
Hands on support to LLGs
Talair made trainings for staff
Hands on support to Headteachers
Hands on support to Health Unit Incharges
Career development course)

Non Standard Outputs: N/A

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 54,564
Donor Dev't 0
Total 54,564

Output: Supervision of Sub County programme implementation

Non Standard Outputs: Mentoring of Sub county Technical Staff on policy issues conducted.
Supervision and monitoring of compliance by Lower Local Governments conducted.
Monitoring of government funded projects in the Subcounties.

Telecommunications 2,000
Printing, Stationery, Photocopying and Binding 1,500
Travel abroad 6,500

Wage Rec't: 0
Non Wage Rec't: 10,000
Domestic Dev't 0
Donor Dev't 0
Total 10,000

Output: Public Information Dissemination

Non Standard Outputs: Essential information for public consumption publicised through appropriate media.

Travel inland 8,500
Telecommunications 500
Printing, Stationery, Photocopying and Binding 1,000

Wage Rec't: 0
Non Wage Rec't: 10,000
Domestic Dev't 0
Donor Dev't 0
Total 10,000

Output: Office Support services

Non Standard Outputs: Consumerables and small office equipments supplied.

Small Office Equipment 3,000
Special Meals and Drinks 6,000

Wage Rec't: 0
Non Wage Rec't: 9,000
Domestic Dev't 0
Donor Dev't 0
Total 9,000

Output: Assets and Facilities Management

No. of monitoring visits conducted 12 (Office furniture, Cabbinets and window curtains procured.
Fencing of a District residential house done.)

Travel inland 15,000
Printing, Stationery, Photocopying and Binding 5,000

No. of monitoring reports generated 4 ()

Non Standard Outputs:

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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1a. Administration

Wage Rec't:	0
Non Wage Rec't:	20,000
Domestic Dev't	0
Donor Dev't	0
Total	20,000

Output: Records Management Services

%age of staff trained in Records Management	50 (Record files and computers for record management procured. Travel inland facilitated.)	Travel inland	1,000
Non Standard Outputs:		Maintenance – Machinery, Equipment & Furniture	3,000
		Printing, Stationery, Photocopying and Binding	2,500
		Computer supplies and Information Technology (IT)	5,500
		Wage Rec't:	0
		Non Wage Rec't:	12,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	12,000

Output: Information collection and management

Non Standard Outputs:	Data on average market price of procurement collected.	Travel inland	5,021
		Wage Rec't:	0
		Non Wage Rec't:	5,021
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,021

Output: Procurement Services

Non Standard Outputs:	Supply of Laptops, photocopier, stationary and tender adverts done.	Maintenance – Machinery, Equipment & Furniture	2,600
		Advertising and Public Relations	6,000
		Printing, Stationery, Photocopying and Binding	2,000
		Computer supplies and Information Technology (IT)	7,400
		Wage Rec't:	0
		Non Wage Rec't:	18,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	18,000

3. Capital Purchases

Output: Administrative Capital

No. of existing administrative buildings rehabilitated	0 (N/A)	Non-Residential Buildings	100,000
No. of vehicles purchased	0 (N/A)	ICT Equipment	73,400
No. of solar panels purchased and installed	0 (N/A)		
No. of computers, printers and sets of office furniture purchased	23 (Assorted furnitures for CAO, DCAO, ACAO, Human Resource Officer, ACAO, and Senior Human Resource Officer.)		

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

Ia. Administration

No. of motorcycles purchased	01 (Honda XL for principle Human Resource Officer)
No. of administrative buildings constructed	01 (Kaguta Complex partially constructed)
Non Standard Outputs:	08 Office cabinet for DCAO, ACAO, HRO, & Registry procured

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	73,400
Donor Dev't	100,000
Total	173,400

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	327,935
	<i>Non Wage Rec't:</i>	1,200,225
	<i>Domestic Dev't</i>	127,964
	<i>Donor Dev't</i>	100,000
	Total	1,756,123

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/01/2015 (Quarterly performance report produced and submitted to DEC and MoFPED)	<i>Electricity</i>	500
		<i>Travel inland</i>	2,725
		<i>General Staff Salaries</i>	92,751
		<i>Maintenance - Civil</i>	500
		<i>Small Office Equipment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Computer supplies and Information Technology (IT)</i>	500
		<i>Incapacity, death benefits and funeral expenses</i>	500
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	1,000
		<i>Telecommunications</i>	500
		<i>Wage Rec't:</i>	92,751
		<i>Non Wage Rec't:</i>	7,225
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	99,976

Output: Revenue Management and Collection Services

Value of LG service tax collection	66570280 (Kole DLG General Fund)	<i>Travel inland</i>	3,000
Value of Hotel Tax Collected	0	<i>Hire of Venue (chairs, projector, etc)</i>	1,000
Value of Other Local Revenue Collections	243429720 (Kole DLG General Fund)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:	N/A	<i>Workshops and Seminars</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,000

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/04/2016 (District H/Qs)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	1,000
Date for presenting draft Budget and Annual workplan to the Council	28/02/2016 (District H/Qs)	<i>Travel inland</i>	4,158

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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2. Finance

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	5,158
Domestic Dev't	0
Donor Dev't	0
Total	5,158

Output: LG Expenditure management Services

Non Standard Outputs: N/A

Small Office Equipment	1,000
Printing, Stationery, Photocopying and Binding	1,786
Travel inland	3,214
Wage Rec't:	0
Non Wage Rec't:	6,000
Domestic Dev't	0
Donor Dev't	0
Total	6,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

30/08/2016 (District H/Qs)

Non Standard Outputs: N/A

Books, Periodicals & Newspapers	13,000
Printing, Stationery, Photocopying and Binding	4,000
Travel inland	1,775
Wage Rec't:	0
Non Wage Rec't:	18,775
Domestic Dev't	0
Donor Dev't	0
Total	18,775

Output: Sector Capacity Development

Non Standard Outputs: staff in the department trained on CPA Staff Training

Wage Rec't:	0
Non Wage Rec't:	2,896
Domestic Dev't	0
Donor Dev't	0
Total	2,896

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs: 02 Motor cycles procured
01 Laptop procured

ICT Equipment	18,000
Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	18,000
Donor Dev't	0
Total	18,000

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	92,751
	<i>Non Wage Rec't:</i>	46,054
	<i>Domestic Dev't</i>	18,000
	<i>Donor Dev't</i>	0
	Total	156,805

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Council and committee sessions arranged;	Workshops and Seminars	5,500
	Schedule of council and committee sessions communicated and relevant documents circulated;	Statutory salaries	107,078
	Agenda of council and committee sessions prepared and minutes taken;	Allowances	29,436
	Council or committee resolutions circulated to responsible officers;	Incapacity, death benefits and funeral expenses	3,300
		Travel inland	54,314
		General Staff Salaries	124,718
		Maintenance - Vehicles	5,000
		Small Office Equipment	2,200
		Printing, Stationery, Photocopying and Binding	2,300
		Special Meals and Drinks	3,542
		Computer supplies and Information Technology (IT)	2,772
		<i>Wage Rec't:</i>	124,718
		<i>Non Wage Rec't:</i>	215,443
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	340,161

Output: LG procurement management services

Non Standard Outputs:	Administrative duties for the District Service Commission undertaken;	Travel inland	5,000
	Minutes of the District Service Commission meetings taken and reports prepared;	Allowances	3,000
	Vacancies for unfilled posts in Local Governments advertised;	Printing, Stationery, Photocopying and Binding	1,700
	Technical advice to the District Service Commission on matters of recruitment offered;	Computer supplies and Information Technology (IT)	300
	Decisions of the District Service Commission communicated to relevant authorities for action;		
	District Service Commission meetings scheduled and invitations circulated;		
	District Service Commission records safely kept for future reference; and		
	Performance reports, work plans and budgets on activities of the District Service Commission prepared and submitted to relevant authorities		
		<i>Wage Rec't:</i>	0

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
3. Statutory Bodies			
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,000
Output: LG staff recruitment services			
Non Standard Outputs:		Travel inland	4,900
		General Staff Salaries	18,000
		Books, Periodicals & Newspapers	1,000
		Special Meals and Drinks	500
		Wage Rec't:	18,000
		Non Wage Rec't:	6,400
		Domestic Dev't	0
		Donor Dev't	0
		Total	24,400
Output: LG Land management services			
No. of Land board meetings	120 (District HQs in the office of secretary land board and individual owners)	Travel inland	6,360
		Workshops and Seminars	2,000
No. of land applications (registration, renewal, lease extensions) cleared	4 (District HQs)	Small Office Equipment	56
		Printing, Stationery, Photocopying and Binding	1,100
Non Standard Outputs:	N/A	Special Meals and Drinks	484
		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,000
Output: LG Financial Accountability			
No.of Auditor Generals queries reviewed per LG	4 (Parliamentary PAC CAO's Office, Chairman LCV office RDC's Office District Registry Secretary Public Accounts Office)	Travel inland	5,994
		Allowances	10,000
		Telecommunications	120
		Printing, Stationery, Photocopying and Binding	789
No. of LG PAC reports discussed by Council	4 (6 Sub county report 1 district report)	Special Meals and Drinks	1,500
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	18,403
		Domestic Dev't	0
		Donor Dev't	0
		Total	18,403
Output: LG Political and executive oversight			
No of minutes of Council meetings with relevant resolutions	4 (4 Oversight meetings conducted)	Travel inland	19,728
		Maintenance - Vehicles	3,236
Non Standard Outputs:	N/A	Travel abroad	3,200
		Wage Rec't:	0
		Non Wage Rec't:	26,164
		Domestic Dev't	0
		Donor Dev't	0

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

3. Statutory Bodies

		<i>Total</i>	26,164
Output: Standing Committees Services			
Non Standard Outputs:	12 standing committee meetings held at the district head quarters		21,364
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,364
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	21,364

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	142,718
	<i>Non Wage Rec't:</i>	307,774
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	450,492

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs:	Better farming methods adopted and crop yield per acreage increased	General Staff Salaries	314,296
		<i>Wage Rec't:</i>	314,296
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	314,296

2. Lower Level Services

Output: LLG Extension Services (LLS)

Non Standard Outputs:	Framers trained on better farming methods	Transfers to other govt. units (Current)	5,160
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,160
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,160

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

General Staff Salaries	108,362
Contract Staff Salaries (Incl. Casuals, Temporary)	2,028
Incapacity, death benefits and funeral expenses	268
Workshops and Seminars	178
Printing, Stationery, Photocopying and Binding	857
Small Office Equipment	214
Bank Charges and other Bank related costs	550
Telecommunications	89
Information and communications technology (ICT)	178
Agricultural Supplies	56,253
Travel inland	4,283
Maintenance - Vehicles	4,824

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

4. Production and Marketing

- Non Standard Outputs:
- ☐ Staff salaries and wages paid monthly
 - ☐ Annual work plan produced.
 - ☐ Quarterly work plans and reports produced.
 - ☐ Administration and Coordination of production activities at the District and lower local governments done.
 - ☐ Sensitization of community leaders on policies regarding Climate change, HIV/AIDS, Gender and energy mainstreaming done.
 - ☐ Monitoring and support supervision of production activities at the District done.
 - ☐ Maintenance of 2 motor vehicles and other office equipments done.
 - ☐ Liaison visit to MAIF and other research centers done.
 - ☐ 8 filing cabinets, office furniture and curtain procured.
 - ☐ 100 boar goats procured and distributed to 10 youth groups and 10 women groups in the sub counties of Alito, Aboke, Ayer, Bala, Akalo and Ayer T/C.

<i>Wage Rec't:</i>	108,362
<i>Non Wage Rec't:</i>	5,349
<i>Domestic Dev't</i>	64,373
<i>Donor Dev't</i>	0
<i>Total</i>	178,084

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	4 (Technology Development Center established in Aboke S/C HQs Plant Clinic procured in Aboke S/C AND Akalo S/C Cassava chipper 10HP Ayer S/C Maize mill 10 HP Ayer TC)	<i>Allowances</i>	713
		<i>Printing, Stationery, Photocopying and Binding</i>	178
		<i>Agricultural Supplies</i>	63,917
		<i>Travel inland</i>	2,675
Non Standard Outputs:	1.25 tons of foundation seed procured (Assorted Seeds)	<i>Maintenance - Vehicles</i>	517

01 Yamaha DT motorcycle Office DAO

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,349
<i>Domestic Dev't</i>	62,652
<i>Donor Dev't</i>	0
<i>Total</i>	68,001

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2700 (<input type="checkbox"/> 600 cattle inspected for slaughter in Alito and Aboke sub counties. <input type="checkbox"/> 1500 goats and 600 sheep inspected for slaughter in the sub counties of Alito, Aboke and Ayer T/C.)	<i>Workshops and Seminars</i>	1,549
		<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Property Expenses</i>	18,000
No of livestock by types using dips constructed	0 (N/A)	<i>Agricultural Supplies</i>	36,175
		<i>Travel inland</i>	3,500
No. of livestock vaccinated	4000 (<input type="checkbox"/> 4000 cattle vaccinated against lumpy skin disease and earth water disease in the entire District.)	<i>Maintenance - Vehicles</i>	200

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

4. Production and Marketing

- Non Standard Outputs:
- ☐ 4 disease surveillances conducted in the sub counties of Alito, Aboke, Ayer, Akalo Bala and Ayer TC.
 - ☐ 67 poultry farmers trained on poultry management.
 - ☐ 35 piggery farmers trained on piggery keeping and management.
 - ☐ 4 Technical support supervision conducted in the sub counties of Alito, Aboke, Ayer, Akalo Bala and Ayer TC.
 - ☐ 1 data collection on livestock conducted in the sub counties of Alito, Aboke, Ayer, Akalo Bala and Ayer TC.
 - ☐ 4 liaison visits conducted to MAAIF and OPM.
 - ☐ 1350 kroilers chickens procured and distributed to 67 farmers.
 - ☐ 37 piglets procured and distributed to 18 farmers.
 - ☐ 1 motorcycle procured for the sector.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,349
<i>Domestic Dev't</i>	54,175
<i>Donor Dev't</i>	0
<i>Total</i>	59,524

Output: Fisheries regulation

No. of fish ponds stocked	60 (<input type="checkbox"/> 60 Fish pond stocked in the sub counties of Alito, Aboke , Akalo, Balla, Ayer and Ayer Town Council)	<i>Workshops and Seminars</i>	3,546
No. of fish ponds constructed and maintained	12 (<input type="checkbox"/> 12 fish ponds maintained in the sub counties of Aboke, Akalo ,Alito, Ayer, Bala and Ayer TC Maintained)	<i>Printing, Stationery, Photocopying and Binding</i>	21
Quantity of fish harvested	10 (<input type="checkbox"/> 10 tones of fish harvested from 60 ponds from the sub counties of Aboke, Alito, Akalo, Balla , Ayer abd Ayer Town Council)	<i>Agricultural Supplies</i>	51,338
		<i>Travel inland</i>	3,613
		<i>Maintenance - Vehicles</i>	375
		<i>Maintenance – Other</i>	631

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

4. Production and Marketing

Non Standard Outputs:	<input type="checkbox"/> Assorted life feeds, equipments, chemicals and other inputs for fish hatchery procured. <input type="checkbox"/> 120 fish farmers trained on commercialized aquaculture' <input type="checkbox"/> 1 fish hatchery maintained and operated. <input type="checkbox"/> 1 District demo fish pond maintained <input type="checkbox"/> 1 motorcycle maintained. <input type="checkbox"/> 2 laptops maintained. <input type="checkbox"/> 6 LLGs of Alito, Aboke, Ayer, Ayer TC, Bala and Akalo supervised. <input type="checkbox"/> 2 liaison visits to regulatory centres conducted <input type="checkbox"/> 1 Water pump at leye water for production housed. <input type="checkbox"/> 12 model fish farms supported with fish fingerlings, feeds, wheel barrow and slashers by the district. <input type="checkbox"/> 120 fish farmers facilitated to form viable fish organization or cooperatives <input type="checkbox"/> 1 mentoring workshop for staff and fishers conducted. <input type="checkbox"/> 4 heated fish larvae tanks constructed <input type="checkbox"/> 1 enforced mounted bagged seine net procured. <input type="checkbox"/> 1 local fish feeds manufacturing machinery procured. <input type="checkbox"/> 4 demo fish cages established and stocked at leye water for production site. <input type="checkbox"/> 10 assorted gill nets procured.
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,349
<i>Domestic Dev't</i>	54,175
<i>Donor Dev't</i>	0
<i>Total</i>	59,524

Output: Vermin control services

No. of parishes receiving anti-vermin services	52 (<input type="checkbox"/> Vaccination of cattle against lumpy skin disease and earth water disease.)	<i>Advertising and Public Relations</i>	713
Number of anti vermin operations executed quarterly	4 (<input type="checkbox"/> 4 vermin hunting sessions conducted in the sub counties of Alito, Aboke, Bala, Ayer, Akalo and Ayer T/C)		
Non Standard Outputs:	<input type="checkbox"/> 2 training meetings organized on vermin management at the District Head quarters.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	713
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	713

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	467 (<input type="checkbox"/> 467 tsetse traps procured and deployed in the sub counties of Alito, Aboke, Ayer, Bala, Akalo and Ayer T/C.)	<i>Workshops and Seminars</i>	1,029
		<i>Agricultural Supplies</i>	51,855
		<i>Travel inland</i>	2,549

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

4. Production and Marketing

- Non Standard Outputs:
- ☐ Centrifuge Machine and 2 settling tanks procured.
 - ☐ 1 Suzuki TF 125 Motorcycle for fieldwork procured.
 - ☐ 40 Cab hives and honey harvesting gears procured.
 - ☐ 4 tsetse surveillance conducted in the sub counties of Alito, Aboke, Ayer, Bala, Akalo and Ayer T/C
 - ☐ 50 CBVWs trained on on vector control and management from the subcounties of Alito, Aboke, Ayer, Bala, Akalo and Ayer T/C.
 - ☐ 30 Bee keepers trained on apiary management from the sub counties of Alito, Aboke, Ayer, Bala, Akalo and Ayer T/C.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,636
<i>Domestic Dev't</i>	50,797
<i>Donor Dev't</i>	0
<i>Total</i>	55,433

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	4 (<input type="checkbox"/> 4 radio talk shows conducted)	<i>General Staff Salaries</i>	11,758
No of businesses issued with trade licenses	1250 (<input type="checkbox"/> 1250 trade licenses issued to traders in the sub counties of Alito, Aboke, Ayer, Bala, Akalo and Ayer TC.)	<i>Travel inland</i>	2,140
No of businesses inspected for compliance to the law	60 (<input type="checkbox"/> 60 business premises inspected in the sub counties of Alito, Aboke, Ayer Bala, Akalo and Ayer TC.)		
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (<input type="checkbox"/> 2 trade sensitization meeting conducted at the District Headquarters.)		
Non Standard Outputs:	<input type="checkbox"/> 6 women groups trained on business skills and financial management in the sub counties of Alito, Aboke, Ayer Bala, Akalo and Ayer TC.		

<i>Wage Rec't:</i>	11,758
<i>Non Wage Rec't:</i>	2,140
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	13,898

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	3 (<input type="checkbox"/> 3 business enterprises linked to UNBS in the sub counties of Aboke, Ayer and Ayer TC.)	<i>Telecommunications</i>	1,140
No of businesses assisted in business registration process	12 (<input type="checkbox"/> 12 businesses assisted in registration processes in the sub counties of Alito, Aboke, Ayer Bala, Akalo and Ayer TC.)	<i>Travel inland</i>	1,000
No of awareness radio shows participated in	4 (<input type="checkbox"/> 4 awareness radio talk shows conducted on enterprise development.)		

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

4. Production and Marketing

Non Standard Outputs: ☐ 90 sub county leaders trained on local economic development in the sub counties of Alito, Aboke, Ayer Bala, Akalo and Ayer TC.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,140
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	2,140

Output: Market Linkage Services

No. of market information reports disseminated	12 (<input type="checkbox"/> 12 market information reports disseminated to farmers.)	<i>Staff Training</i>	2,855
		<i>Computer supplies and Information Technology (IT)</i>	4,000
No. of producers or producer groups linked to market internationally through UEPB	2 (<input type="checkbox"/> 2 producer groups linked to UEPB.	<i>Travel inland</i>	5,483

Non Standard Outputs: ☐ 01 laptop computer and 01 Ipad procured.
☐ 6 market information notice board established in the sub counties of Alito, Aboke, Ayer Bala, Akalo and Ayer TC
☐ 01 staff trained in computerized accounting and auditing

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,140
<i>Domestic Dev't</i>	10,198
<i>Donor Dev't</i>	0
<i>Total</i>	12,338

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	12 (<input type="checkbox"/> 12 cooperative groups supervised in the sub counties of Alito, Aboke, Ayer Bala, Akalo and Ayer TC.)	<i>Travel inland</i>	1,783
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No. of cooperative groups mobilised for registration 10 (☐ 10 cooperative groups mobilized for registration in the sub counties of Alito, Aboke, Ayer Bala, Akalo and Ayer TC.)

No. of cooperatives assisted in registration 10 (☐ 10 cooperative groups assisted for registration in the sub counties of Alito, Aboke, Ayer Bala, Akalo and Ayer TC.)

Non Standard Outputs: ☐ 8 SACCOs audited in the sub counties of Alito, Aboke, Ayer Bala, Akalo and Ayer TC.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,783
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,783

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	2 (<input type="checkbox"/> 02 tourism promotion activity mainstreamed at Leye Dam and ST Mary's Girls Aboke.)	<i>Travel inland</i>	713
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No. and name of new tourism sites identified 0 (N/A)

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

4. Production and Marketing

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)

0 (N/A)

Non Standard Outputs:

N/A

Wage Rec't: 0
Non Wage Rec't: 713
Domestic Dev't 0
Donor Dev't 0
Total 713

Output: Industrial Development Services

No. of opportunities identified for industrial development

0

Printing, Stationery, Photocopying and Binding

500

Travel inland

927

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

No (N/A)

No. of value addition facilities in the district

0 (N/A)

No. of producer groups identified for collective value addition support

6 (06 producer groups identified for value addition support in the sub counties of Alito, Aboke, Ayer Bala, Akalo and Ayer TC.)

Non Standard Outputs:

N/A

Wage Rec't: 0
Non Wage Rec't: 1,427
Domestic Dev't 0
Donor Dev't 0
Total 1,427

Output: Sector Capacity Development

Non Standard Outputs: 24 SACCO leaders trained on financial management and leadership.

Staff Training

357

Wage Rec't: 0
Non Wage Rec't: 357
Domestic Dev't 0
Donor Dev't 0
Total 357

Output: Sector Management and Monitoring

Non Standard Outputs: 4 monitoring visits conducted in the sub counties of Alito, Aboke, Ayer Bala, Akalo and Ayer TC.

Travel inland

713

Wage Rec't: 0
Non Wage Rec't: 713
Domestic Dev't 0
Donor Dev't 0
Total 713

Output: Operation and Maintenance of Local Economic Infrastructure

Non Standard Outputs: 01 motorcycle maintained and operated.

Travel inland

49

Wage Rec't: 0
Non Wage Rec't: 49
Domestic Dev't 0

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

4. Production and Marketing

<i>Donor Dev't</i>	0
<i>Total</i>	49

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	434,415
	<i>Non Wage Rec't:</i>	43,370
	<i>Domestic Dev't</i>	296,370
	<i>Donor Dev't</i>	0
	Total	774,155

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Proper hygiene and sanitation behaviors adopted in the entire district	Workshops and Seminars	178,043
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	178,043
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	178,043

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	0 (NA)	Transfers to NGOs	9,924
Number of outpatients that visited the NGO Basic health facilities	20000 (Number of Out Patients visiting Aboke Mission HC II and Tikoling HC II)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (Aboke HC II and Tikoling HC II)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500 (Aboke HC II and Tikoling HC II)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,924
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,924

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

Number of trained health workers in health centers	136 (11 Health Facilities: Aboke HC 1V, Apalabarawo HC 111, Alito HC 111, Opeta HC 111, Bala HC 111, Akalo HC 111, Omolyadang HC 111, Bung HC 11, Okole HC 11, Ayer HC 11, Ayara HC 11.)	Transfers to other govt. units (Current)	158,935
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Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

5. Health

No of trained health related training sessions held.	176 (11 Health Facilities: Aboke HC IV, Apalabarawo HC 111, Alito HC 111, Opeta HC 111, Bala HC 111, Akalo HC 111, Omolyadang HC 111, Bung HC 11, Okole HC 11, Ayer HC 11, Ayara HC 11.)
Number of outpatients that visited the Govt. health facilities.	120000 (11 Health Facilities: Aboke HC IV, Apalabarawo HC 111, Alito HC 111, Opeta HC 111, Bala HC 111, Akalo HC 111, Omolyadang HC 111, Bung HC 11, Okole HC 11, Ayer HC 11, Ayara HC 11.)
No and proportion of deliveries conducted in the Govt. health facilities	6500 (11 Health Facilities: Aboke HC IV, Apalabarawo HC 111, Alito HC 111, Opeta HC 111, Bala HC 111, Akalo HC 111, Omolyadang HC 111, Bung HC 11, Okole HC 11, Ayer HC 11, Ayara HC 11.)
No of children immunized with Pentavalent vaccine	9600 (11 Health Facilities: Aboke HC IV, Apalabarawo HC 111, Alito HC 111, Opeta HC 111, Bala HC 111, Akalo HC 111, Omolyadang HC 111, Bung HC 11, Okole HC 11, Ayer HC 11, Ayara HC 11.)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Entire District)
Number of inpatients that visited the Govt. health facilities.	2000 (11 Health Facilities: Aboke HC IV, Apalabarawo HC 111, Alito HC 111, Opeta HC 111, Bala HC 111, Akalo HC 111, Omolyadang HC 111, Bung HC 11, Okole HC 11, Ayer HC 11, Ayara HC 11.)
% age of approved posts filled with qualified health workers	95 (11 Health Facilities: Aboke HC IV, Apalabarawo HC 111, Alito HC 111, Opeta HC 111, Bala HC 111, Akalo HC 111, Omolyadang HC 111, Bung HC 11, Okole HC 11, Ayer HC 11, Ayara HC 11.)
Non Standard Outputs:	NA

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	158,935
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	158,935

Output: Standard Pit Latrine Construction (LLS.)

No of villages which have been declared Open Deafecation Free(ODF)	200 (Alito 50 Ayer 40 Ayer TC 10 Akalo 50 Bala 50)	<i>Other</i>	34,050
No of new standard pit latrines constructed in a village	03 (Akalo HCIII Okole HCII Alito HCIII)		
Non Standard Outputs:	NA		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	34,050
<i>Donor Dev't</i>	0
<i>Total</i>	34,050

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

5. Health

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Staff paid monthly salaries	General Staff Salaries	1,340,096
		Medical expenses (To employees)	500
		Workshops and Seminars	1,956
		Computer supplies and Information Technology (IT)	2,000
		Welfare and Entertainment	1,200
		Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	1,000
		Bank Charges and other Bank related costs	1,000
		Electricity	500
		Maintenance - Vehicles	7,175
		Incapacity, death benefits and funeral expenses	1,500
		Wage Rec't:	1,340,096
		Non Wage Rec't:	17,831
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,357,927

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	<i>Wage Rec't:</i>	1,340,096	
	<i>Non Wage Rec't:</i>	364,733	
	<i>Domestic Dev't</i>	34,050	
	<i>Donor Dev't</i>	0	
	Total	1,738,879	

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	200 (All primary school in Alito sub county, Akalo sub county, Bala sub county and Ayer sub county Kole district)	<i>Transfers to other govt. units (Current)</i>	10,039,059
No. of student drop-outs	500 (Entire district)		
No. of teachers paid salaries	1400 (Salaries Paid to Teachers in Alito sub county, Akalo sub county, Bala subcounty, Aboke sub ciunty, Ayer Town council and Ayer sub county.)		
No. of pupils enrolled in UPE	70000 (All school going pupils in the district enrolled in 61 UPE schools.)		
No. of pupils sitting PLE	4000 (All primary school in Alito sub county, Akalo sub county, Bala subcounty, Ayer T/C and Ayer sub county.)		
No. of qualified primary teachers	1400 (Qualified primary school teachers deployed in 61 primary schools in the district.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	9,496,325
		<i>Non Wage Rec't:</i>	542,734
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,039,059

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	<i>Non-Residential Buildings</i>	71,980
No. of classrooms constructed in UPE	2 (Classrooms constructed at Okwerodot PS)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	71,980
		<i>Donor Dev't</i>	0
		Total	71,980

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	35 (Latrine stance constructed at: Ayer, Onoro, Aumi, St. Paul, Omuge, Agoma and Abari P/S)	<i>Other Structures</i>	127,440
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Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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6. Education

No. of latrine stances rehabilitated	0 (N/A)
Non Standard Outputs:	N/A

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	127,440
Donor Dev't	0
Total	127,440

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	4 (Desks supplied to: Adellogo, Abilonino, Tikoling and Okwerodot PS.	Furniture & Fixtures	29,736
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Non Standard Outputs:	N/A
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	29,736
Donor Dev't	0
Total	29,736

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students passing O level	0	Transfers to Government Institutions	549,255
No. of students enrolled in USE	5000 (Akalo SS, Aculbanya SS, Aboke HS, Ayer Seed SS, Alito SS, Father Aloysius SS, Abeli Girls SS)		

No. of teaching and non teaching staff paid	0
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No. of students sitting O level	0
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Non Standard Outputs:	N/A
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Wage Rec't:	0
Non Wage Rec't:	549,255
Domestic Dev't	0
Donor Dev't	0
Total	549,255

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	50 (National Instructor's College Abilonino)	General Staff Salaries	267,146
No. of students in tertiary education	400 (National Instructor's College Abilonino)		

Non Standard Outputs:	N/A
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Wage Rec't:	267,146
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
Total	267,146

Function: Education & Sports Management and Inspection

1. Higher LG Services

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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6. Education

Output: Education Management Services

Non Standard Outputs:	Development projects maintained and monitored in the entire district.	<i>General Staff Salaries</i>	105,014
		<i>Medical expenses (To employees)</i>	1,000
	PLE Conducted in all primary schools	<i>Incapacity, death benefits and funeral expenses</i>	1,500
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,200
		<i>Electricity</i>	1,000
		<i>Travel inland</i>	39,677
		<i>Maintenance - Vehicles</i>	8,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	2,000
		<i>Maintenance – Other</i>	3,998
		<i>Wage Rec't:</i>	105,014
		<i>Non Wage Rec't:</i>	16,000
		<i>Domestic Dev't</i>	43,375
		<i>Donor Dev't</i>	0
		Total	164,389

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	10 (10 secondary schools inspected and monitored in the entire district.)	<i>Workshops and Seminars</i>	3,000
No. of primary schools inspected in quarter	70 (Schools in the entire district inspected and monitored.)	<i>Telecommunications</i>	500
No. of tertiary institutions inspected in quarter	01 (National Instructors' College Abilonino.)	<i>Travel inland</i>	22,555
No. of inspection reports provided to Council	4 (Reports provided to council)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	26,055
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	26,055

Output: Sports Development services

Non Standard Outputs:	District represented at Ntional Festival:	<i>Travel inland</i>	14,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,000

Output: Sector Capacity Development

Non Standard Outputs:	122 SMC trained in 61 primary schools in the entire district.	<i>Workshops and Seminars</i>	15,000
		<i>Staff Training</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,000
		<i>Donor Dev't</i>	0

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

6. Education

	<i>Total</i>	20,000
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3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	2 Laptop computers and one fridge procurred for education department.	ICT Equipment	13,240
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	13,240
		<i>Donor Dev't</i>	0
		Total	13,240

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	9,868,484
	Non Wage Rec't:	1,148,045
	Domestic Dev't	305,771
	Donor Dev't	0
	Total	11,322,300

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Fuel purchased at engineering department,Engineering staff facilitated to the field,subscription fee to UIPE for engineers at the department paid.Salaries paid DRC meetings held, Road survey conducted	Travel inland General Staff Salaries Fuel, Lubricants and Oils Medical expenses (To employees) Printing, Stationery, Photocopying and Binding	24,623 38,958 36,224 5,000 3,799
		Wage Rec't:	38,958
		Non Wage Rec't:	49,422
		Domestic Dev't	20,224
		Donor Dev't	0
		Total	108,604

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	200 (Entire district)	LG Conditional grants (Capital)	57,459
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	57,459
		Domestic Dev't	0
		Donor Dev't	0
		Total	57,459

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	15 (All roads in Town Council routinely maintained)	LG Conditional grants (Capital)	83,724
Length in Km of Urban unpaved roads periodically maintained	3 (All roads in Town Council routinely maintained)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	83,724
		Domestic Dev't	0
		Donor Dev't	0
		Total	83,724

Output: District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	149 (Agong-Lira border(26km),Aromo-Ngetta(22.3km),Akalo-Telela(6km),Akalo-Adwila(9km),Aboke	LG Conditional grants (Capital)	308,189
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Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

7a. Roads and Engineering

No. of bridges maintained	ginnery-Opeta(8.6km)District-Bala-Amac(21km),Bala-Inomo(6km),Alyat-Aboke(4km),Teboke-Corner park(20km),PidaII-Bung,Teatit-Aumi,Otinowaa-Apii-Bung(26.2km),)		
Length in Km of District roads periodically maintained	36 (Aboke market-Alito)		
Non Standard Outputs:	32 (Aboke market-Alito(19km),Ayer-Bala(13km),)		
	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	308,189
		Domestic Dev't	0
		Donor Dev't	0
		Total	308,189

3. Capital Purchases

Output: Rural roads construction and rehabilitation			
Length in Km. of rural roads constructed	1 (Low cost sealing of corner park towards district HQ(0.8km),)	ICT Equipment	258,553
Length in Km. of rural roads rehabilitated	9 (Grading and gravelling of Akalo-Adwila road(9km))		
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	258,553
		Donor Dev't	0
		Total	258,553

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance			
Non Standard Outputs:	Transport and road equipments in the department serviced	Maintenance - Vehicles	67,000
		Wage Rec't:	0
		Non Wage Rec't:	67,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	67,000

3. Capital Purchases

Output: Construction of public Buildings			
No. of Public Buildings Constructed	1 (Roads office block at the District headquarter)	ICT Equipment	205,000
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	205,000
		Donor Dev't	0
		Total	205,000

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	One vehicle and one motor cycle maintained, the district water officer and driver paid salaries for 12 months, the district water officer facilitated to attend water related meetings / conferences out side the district.	General Staff Salaries	15,593
		Travel inland	2,840
		Maintenance - Vehicles	11,205
		Wage Rec't:	15,593
		Non Wage Rec't:	14,045
		Domestic Dev't	0
		Donor Dev't	0
		Total	29,638

Output: Supervision, monitoring and coordination

No. of water points tested for quality	48 (48 point water sources tested for quality in the sub-counties of Alito, akalo, Aboke, Ayer, Bala)	Travel inland	13,882
No. of supervision visits during and after construction	23 (atleast 23 supervision visits effected in the sub-counties of Ayer, Aboke, and Bala)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 water and sanitation coordination committee meeting held.)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	7 (water coverage and resourecs /funds displayed at district notice board and at each of the sub-county headquarters noticeboard)		
No. of sources tested for water quality	48 (48 water points assesed/ tested for water quality parameters (bacteriological and physical-chemical) in the sub-counties of Alito, Aboke, Ayer, Ayer T/C, Bala and Akalo)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	13,882
		Domestic Dev't	0
		Donor Dev't	0
		Total	13,882

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

No. of public sanitation sites rehabilitated	0 (N/A)	Travel inland	2,080
No. of water points rehabilitated	16 (16 water points rehabilitated in the sub-counties of Alito, Aboke, Ayer, Ayer T/C, Bala, Akalo. Access to clean and safe drinking water in the entire district improved)		
No. of water pump mechanics, scheme attendants and caretakers trained	46 (Non functionality water points in the district reduced)		
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)		

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

% of rural water point sources functional (Shallow Wells)	80 (Major and minor rehabilitation of non functional water points done in the entire district)
Non Standard Outputs:	20 water user committees revitalized in the sub-counties of Alito, Aboke, Ayer, Ayer T/C, Bala and Akalo

Wage Rec't:	0
Non Wage Rec't:	2,080
Domestic Dev't	0
Donor Dev't	0
Total	2,080

Output: Promotion of Community Based Management

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	Travel inland	4,896
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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Percentage of community observing proper hygiene and sanitation increased)
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No. of Water User Committee members trained	132 (Proper hygiene and sanitation at all water points observed)
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No. of water user committees formed.	22 (22 water user committees formed in the sub-counties of aboke, ayer and bala)
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No. of water and Sanitation promotional events undertaken	26 (26 communities sensitized on the need to fulfil WatSan critical requirements in the sub-counties of Alito, Aboke, Ayer, ayer T/C, Bala and Akalo)
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Non Standard Outputs:	N/A
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Wage Rec't:	0
Non Wage Rec't:	4,896
Domestic Dev't	0
Donor Dev't	0
Total	4,896

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	World water day celebrated in Ayer Bala sub-county. Sanitation baseline surveys conducted around newly identified water locations in the sub-counties of Bala, Aboke, Ayer and Akalo.	Travel inland	1,450
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Wage Rec't:	0
Non Wage Rec't:	1,450
Domestic Dev't	0
Donor Dev't	0
Total	1,450

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	one Engineering block completed	Other Structures	44,000
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Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
7b. Water			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	44,000
		Donor Dev't	0
		Total	44,000
Output: Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	1 (one -five stance public latrine constructed in ayer sub-county)	<i>Other Structures</i>	20,000
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	20,000
		Donor Dev't	0
		Total	20,000
Output: Borehole drilling and rehabilitation			
No. of deep boreholes rehabilitated	8 (8 deep bore holes rehabilitated in the sub-counties of ayer, aboke, bala, akalo alito)	<i>Other Structures</i>	254,596
No. of deep boreholes drilled (hand pump, motorised)	9 (9 bore hole constructured in ayer, aboke and bala. 16 water points rehabilitated in the sub-counties of Akalo, bala, Ayer, Aboke and Alito . 48 bore holes tested for biological and physical qualities.)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	254,596
		Donor Dev't	0
		Total	254,596

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	54,550
	<i>Non Wage Rec't:</i>	602,147
	<i>Domestic Dev't</i>	802,373
	<i>Donor Dev't</i>	0
	Total	1,459,070

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Planning meetings conducted, monitoring and supervision conducted, stationery purchased, quarterly reports produced, electricity bill paid, workplans produced, vehicle maintained, books and periodicals purchased, Submission of reports to Ministry of Water and Environment Kampala, procurement of Small Office equipments. 01 staff trained in Administrative Law at Low Development Center (Senior Environment Officer)	<i>Incapacity, death benefits and funeral expenses</i>	500
		<i>Staff Training</i>	3,718
		<i>Books, Periodicals & Newspapers</i>	1,000
		<i>Small Office Equipment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Computer supplies and Information Technology (IT)</i>	800
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Electricity</i>	500
		<i>General Staff Salaries</i>	48,982
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	48,982
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	7,518
		<i>Donor Dev't</i>	0
		Total	58,500

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (100 people (men and women) participated in tree planting days at the district headquarters.)	<i>Maintenance – Other</i>	1,482
		<i>Agricultural Supplies</i>	18,000
Area (Ha) of trees established (planted and surviving)	2 (Fruit trees, wood trees and ornamental established at Alito S/C, Aboke S/C, Ayer S/C, Ayer T/C, Bala S/C, Akalo S/C and District Headquarters. Financial Support to Community Groups engaged in Tree Nursery Operation in Ayer and Aboke Sub-counties.)		
Non Standard Outputs:	Demonstration tree nursery bed site established at the district headquarters (Production Premise) Planted trees maintained		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	19,482
		<i>Donor Dev't</i>	0
		Total	19,482

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

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

No. of Agro forestry Demonstrations	(N/A)	Workshops and Seminars	1,000
No. of community members trained (Men and Women) in forestry management	20 (Training of Community Tree Nursery Bed attendants on tree nursery management conducted at the District Headquarters.)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	6 (Monitoring and Compliance surveys/inspections conducted at Alito S/C, Aboke S/C, Ayer S/C, Ayer T/C, Bala S/C and Akalo S/C)	Travel inland Fuel, Lubricants and Oils	600 400
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	Workshops and Seminars	1,000
Non Standard Outputs:	Training of 60 Newly elected councillors, members of board, commission and Technical staff conducted at the district headquarters..		
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	4 (Okole wetlands demarcated and restored at Ayer Town Council.)	Travel inland Fuel, Lubricants and Oils	400 161
No. of Wetland Action Plans and regulations developed	(N/A)	Agricultural Supplies	1,000
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	1,561
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,561

Output: Stakeholder Environmental Training and Sensitisation

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

No. of community women and men trained in ENR monitoring

600 (600 community members/Environment Committees, trained/ensitized on energy conservation technology, tree nursery management, woodlots management and climate change at Alito S/C, Aboke S/C, Ayer T/C, Ayer S/C, Bala S/C, Akalo S/C and District HQRs.)

Workshops and Seminars

24,000

Non Standard Outputs:

N/A

Wage Rec't: 0
Non Wage Rec't: 1,000
Domestic Dev't 23,000
Donor Dev't 0
Total 24,000

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

No. of new land disputes settled within FY

8 (Land disputes settled in All Sub Counties in the District.)

Consultancy Services- Short term

10,000

Non Standard Outputs:

Survey, Tittling and Lease of district land.
Training of Land Officer,
Submission and Collection of files (title from Kampala)
Land rights awareness Trainings
Quarterly reports produced and submitted to MoLHUD.

Incapacity, death benefits and funeral expenses

200

Small Office Equipment

800

Printing, Stationery, Photocopying and Binding

1,000

Wage Rec't: 0
Non Wage Rec't: 2,000
Domestic Dev't 10,000
Donor Dev't 0
Total 12,000

Output: Infrastructure Planning

Non Standard Outputs:

Sensitization of communities on the importance of physical planning conducted, Planning of Trading centers conducted, Building inspection conducted, Facilitation of District Physical Planning Committee done and quarterly reports submitted to MoLHUD. Small Office equipment procured.

Incapacity, death benefits and funeral expenses

300

Staff Training

2,200

Books, Periodicals & Newspapers

300

Small Office Equipment

500

Printing, Stationery, Photocopying and Binding

8,000

Special Meals and Drinks

200

Computer supplies and Information Technology (IT)

500

Wage Rec't: 0
Non Wage Rec't: 2,000
Domestic Dev't 10,000
Donor Dev't 0
Total 12,000

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	48,982
	<i>Non Wage Rec't:</i>	11,561
	<i>Domestic Dev't</i>	70,000
	<i>Donor Dev't</i>	0
	Total	130,543

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Community based services delivered and coordinated according to national and local laws on gender monitored and evaluated	<i>Hire of Venue (chairs, projector, etc)</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Welfare and Entertainment</i>	200
		<i>Travel inland</i>	2,000
		<i>General Staff Salaries</i>	73,845
		<i>Maintenance – Machinery, Equipment & Furniture</i>	200
		<i>Maintenance - Civil</i>	300
		<i>Incapacity, death benefits and funeral expenses</i>	300
		<i>Wage Rec't:</i>	73,845
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	77,845

Output: Probation and Welfare Support

No. of children settled	318 (Alito s/cty	82	<i>Incapacity, death benefits and funeral expenses</i>	400
	Aboke s/cty 73		<i>Travel inland</i>	600
	Ayer s/cty 62		<i>Fuel, Lubricants and Oils</i>	350
	Bala s/cty 71		<i>Workshops and Seminars</i>	21,929
	Akalo s/cty 30)		<i>Incapacity, death benefits and funeral expenses</i>	300
Non Standard Outputs:	N/A		<i>Staff Training</i>	300
			<i>Advertising and Public Relations</i>	190
			<i>Printing, Stationery, Photocopying and Binding</i>	400
			<i>Special Meals and Drinks</i>	500
			<i>Welfare and Entertainment</i>	300
			<i>Bank Charges and other Bank related costs</i>	60
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	3,400
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	21,929
			Total	25,329

Output: Social Rehabilitation Services

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Non Standard Outputs:	Mentor lower local govnmnt on social responsibilities in schools,health facilities,roads,Nutrition & food security	Welfare and Entertainment	400
	Alito	Travel inland	600
	Aboke	Maintenance – Machinery, Equipment & Furniture	400
	Ayer	Maintenance - Vehicles	400
	Bala	Fuel, Lubricants and Oils	500
	Akalo	Workshops and Seminars	500
		Incapacity, death benefits and funeral expenses	200
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	12 (District 4)	Travel inland	800
	Alito 1	Incapacity, death benefits and funeral expenses	500
	Aboke 1	Small Office Equipment	300
	Ayer 1	Printing, Stationery, Photocopying and Binding	400
	Ayer T C 1	Special Meals and Drinks	200
	Bala 1	Bank Charges and other Bank related costs	96
	Akalo 2)	Wage Rec't:	0
Non Standard Outputs:	N/A	Non Wage Rec't:	2,296
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,296

Output: Adult Learning

No. FAL Learners Trained	1011 (Akalo s/cty: st.paul 18, Can omio kwan orema 10, Te gweng14, Holly cross 24,Te-amaga13, Luka memorial 11, Obanga omaro wa 17, Dog akwo16.	Printing, Stationery, Photocopying and Binding	4,948
	Bala s/cy: Omola dyang 13, Atoki 12, Nyeko bali kare 11, Te-sambia 12, Amoilela 8, Angic p7 8, Eduka 14.	Welfare and Entertainment	1,065
	Ayer s/cty: Ryemo can yot 14, Nen Anyim 14, Alemi PAG 12, Te-kidi14, Apii PAG 12, Ngec okonya11, Te-opok14, Bung alado 14, Gen kwo14, Tenudi 13, Medngeci 12.	Travel inland	3,000
	Aboke s/cty: Kono ange kwan 23, Wipip 22, Ngo orem19, Imato 22, Moo ryeko 42, Kono ange kwan 17, Note ber 23, Ogowang adar 22, Olepo kwan ber 22, Awee inwec 22, Alyat 25, Leye 21, Ober 14, Onoro 10, Opeta 22, Genary 25, Abako 26, Apedi 20, Agwet 12, Te -itek 26, Obelo wer 21.	Fuel, Lubricants and Oils	400
	Alito s/cty: O buto C.O.U 24, Acan kado school 9, Tam pe otti11, Awobe ode 33, Kwan okelo alokaloka 20, Olipa 8, Kwiya ping omia adong cen 13, Lela com.church 27, Ket can itic 9, Alyato 14, Ajali nga fc32, Kwan brief 10.)		

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Non Standard Outputs: Graduation Certificate for Adult Learners printed

Wage Rec't:	0
Non Wage Rec't:	5,065
Domestic Dev't	4,348
Donor Dev't	0
Total	9,413

Output: Support to Public Libraries

Non Standard Outputs:	Community libraries created	Fuel, Lubricants and Oils	400
	Aboke	Hire of Venue (chairs, projector, etc)	400
	Akalo	Printing, Stationery, Photocopying and Binding	500
	Alito	Bank Charges and other Bank related costs	68
		Wage Rec't:	0
		Non Wage Rec't:	1,368
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,368

Output: Gender Mainstreaming

Non Standard Outputs:	6 Gender mainstreaming training conducted	Travel inland	2,500
	6Sensitisation workshops carried	Maintenance – Machinery, Equipment & Furniture	800
	6Stakeholders meeting done	Workshops and Seminars	1,000
		Hire of Venue (chairs, projector, etc)	200
		Printing, Stationery, Photocopying and Binding	600
		Wage Rec't:	0
		Non Wage Rec't:	5,100
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,100

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	58 (Various children cases settled(neglect,abuse,manutrition,juvini es,divoce, handled & referred.	Travel inland	1,000
	Alito	Maintenance - Vehicles	300
	Aboke	Fuel, Lubricants and Oils	500
	Ayer T C	Printing, Stationery, Photocopying and Binding	400
	Ayer		
	Bala		
	Akalo)		
Non Standard Outputs:	N/A	Wage Rec't:	0
		Non Wage Rec't:	2,200
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,200

Output: Support to Youth Councils

No. of Youth councils supported	8 (Executives,council meetings held. District h/qs 4 Alito 2	Travel inland	1,000
		Maintenance – Machinery, Equipment & Furniture	300

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
9. Community Based Services			
Non Standard Outputs:	Aboke 1	Fuel, Lubricants and Oils	400
	Ayer 1)	Workshops and Seminars	1,000
		Printing, Stationery, Photocopying and Binding	500
		Wage Rec't:	0
		Non Wage Rec't:	3,200
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,200
	Output: Support to Disabled and the Elderly		
	No. of assisted aids supplied to disabled and elderly community	10 (10 wheel chairs supplied Akalo 2 Bala, 2 Ayer 3 Alito. 3)	
Non Standard Outputs:		Travel inland	2,800
		Maintenance – Machinery, Equipment & Furniture	700
		Fuel, Lubricants and Oils	400
		Workshops and Seminars	800
		Printing, Stationery, Photocopying and Binding	500
		Wage Rec't:	0
		Non Wage Rec't:	5,200
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,200
Output: Culture mainstreaming			
Non Standard Outputs:	Creative arts documented and performed.	Travel inland	1,200
	Akalo	Maintenance – Machinery, Equipment & Furniture	300
	Bala	Fuel, Lubricants and Oils	600
	Ayer	Printing, Stationery, Photocopying and Binding	700
	Aboke	Wage Rec't:	0
	Alito	Non Wage Rec't:	2,800
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,800
Output: Work based inspections			
Non Standard Outputs:	Labour laws and safty conducted.	Travel inland	700
	District	Printing, Stationery, Photocopying and Binding	500
	Alito	Wage Rec't:	0
	Aboke	Non Wage Rec't:	1,200
	Bala	Domestic Dev't	0
	Akalo	Donor Dev't	0
		Total	1,200
Output: Representation on Women's Councils			
No. of women councils supported	8 (Executives and council meetings conducted.	Travel inland	400
	Alito	Fuel, Lubricants and Oils	263
	Aboke		

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
9. Community Based Services			
Non Standard Outputs:	Ayer Bala Akalo)	Printing, Stationery, Photocopying and Binding	600
	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	1,263
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,263

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)			
Non Standard Outputs:	Community groups supported under NUSAF	Other Capital grants	603,926
	Community groups supported under Youth Livelihoods	LG Conditional grants (Capital)	38,330
	Community groups supported under Uganda Women Entrepreneurship Programme		
		Wage Rec't:	0
		Non Wage Rec't:	603,926
		Domestic Dev't	38,330
		Donor Dev't	0
		Total	642,256

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	73,845
	<i>Non Wage Rec't:</i>	644,018
	<i>Domestic Dev't</i>	42,677
	<i>Donor Dev't</i>	21,929
	Total	782,470

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	1. District development strategies, plans and budgets formulated, developed and coordinated;	<i>General Staff Salaries</i>	35,995
	2. Performance standards and indicators for the district prepared and disseminated to users;	<i>Medical expenses (To employees)</i>	1,000
	3. Technical support provided to Departments in preparation and production of District Development Plans;	<i>Hire of Venue (chairs, projector, etc)</i>	695
	4. Investment priorities in the District determined;	<i>Computer supplies and Information Technology (IT)</i>	500
	5. Performance of District Development Plans programmes and projects coordinated, monitored and evaluated.	<i>Bank Charges and other Bank related costs</i>	500
	6. District Management Information System maintained;	<i>Telecommunications</i>	400
	7. An up-to-date bank developed and maintained;	<i>Electricity</i>	1,000
	8. National and district policy appraised; and	<i>Travel inland</i>	2,905
	9. Minutes of Technical Planning Committee produced.	<i>Maintenance - Vehicles</i>	5,000
	two HI PADs procured and Maintained		
		<i>Wage Rec't:</i>	35,995
		<i>Non Wage Rec't:</i>	7,000
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		Total	47,995

Output: District Planning

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)	<i>Workshops and Seminars</i>	3,000
		<i>Special Meals and Drinks</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Travel inland</i>	3,700
No of Minutes of TPC meetings	12 (12 TPC meetings held in 12 months at the District Headquarters.)		

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

10. Planning

Non Standard Outputs:	Coordinating budget and planning processes in Kole district Local Government and other duties assigned
	Internal and National Assessments conducted and reports produced
	12 tpc meetings held

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

Output: Statistical data collection

Non Standard Outputs:	Regular field survey for generating planning data conducted in the field and offices i.e both primary and secondary planning data	Workshops and Seminars	4,000
		Computer supplies and Information Technology (IT)	500
		Printing, Stationery, Photocopying and Binding	7,700
		Telecommunications	1,800
		Travel inland	6,100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,100
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		Total	20,100

Output: Demographic data collection

Non Standard Outputs:	Regular field survey for generating planning data conducted in the field and offices i.e both primary and secondary planning data	Hire of Venue (chairs, projector, etc)	500
		Printing, Stationery, Photocopying and Binding	3,000
		Small Office Equipment	600
		Telecommunications	600
		Travel inland	2,300
		Fuel, Lubricants and Oils	2,000
		Maintenance - Vehicles	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		Total	10,000

Output: Project Formulation

Non Standard Outputs:	Proposals Formulated, Appraised and submitted to potential funding Agencies and follow up to this effect done.	Hire of Venue (chairs, projector, etc)	500
		Printing, Stationery, Photocopying and Binding	1,500
		Travel inland	1,000
		Fuel, Lubricants and Oils	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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10. Planning

		Total	5,000
Output: Development Planning			
Non Standard Outputs:	Departmental and district workplans and budget developed,	Computer supplies and Information Technology (IT)	300
	Sub County and District BFP development	Printing, Stationery, Photocopying and Binding	5,200
		Small Office Equipment	400
		Telecommunications	200
		Travel inland	2,900
		Fuel, Lubricants and Oils	1,000
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	5,000
		Donor Dev't	0
		Total	10,000
Output: Management Information Systems			
Non Standard Outputs:	Assorted Computer and IT equipments procured.Hi pads in particular	Computer supplies and Information Technology (IT)	6,311
		Wage Rec't:	0
		Non Wage Rec't:	6,311
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,311
Output: Operational Planning			
Non Standard Outputs:	monthly and quartely budget performance report produced and submitted to line ministries, Planning Unit, CAO's Office	Special Meals and Drinks	1,500
		Printing, Stationery, Photocopying and Binding	1,200
		Telecommunications	800
		Travel inland	1,500
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000
Output: Monitoring and Evaluation of Sector plans			
Non Standard Outputs:	Regular Field monitoring visits conducted and reports prepared and submitted to CAOs office, line ministries, and sectoral committees.	Hire of Venue (chairs, projector, etc)	700
		Special Meals and Drinks	2,000
		Printing, Stationery, Photocopying and Binding	3,500
		Small Office Equipment	300
		Telecommunications	800
		Travel inland	43,280
		Maintenance - Vehicles	4,000
		Wage Rec't:	0
		Non Wage Rec't:	54,580
		Domestic Dev't	0
		Donor Dev't	0
		Total	54,580

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

10. Planning

3. Capital Purchases			
Output: Administrative Capital			
Non Standard Outputs:	02 iPad procured	Engineering and Design Studies & Plans for	19,000
	01 High Density Laptop Procured	capital works	
	Assorted IT accessories procured	Other Structures	3,000
	02 Double Cabin pick-up functional	Transport Equipment	20,000
	Assorted Furniture procured	Furniture & Fixtures	13,200
	Retention paid	ICT Equipment	13,172
	Architectural, Structural, and Bill of		
	Quantities for Kaguta complex		
	produced		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	68,372
		Donor Dev't	0
		Total	68,372

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	<i>Wage Rec't:</i>		35,995
	<i>Non Wage Rec't:</i>		97,991
	<i>Domestic Dev't</i>		103,372
	<i>Donor Dev't</i>		0
	Total		237,358

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	two staff paid salary, Audit report submitted to line ministry kampala, small office equipment purchased.	<i>Small Office Equipment</i>	1,129
		<i>Incapacity, death benefits and funeral expenses</i>	500
		<i>Medical expenses (To employees)</i>	500
		<i>Travel inland</i>	2,456
		<i>General Staff Salaries</i>	19,168
		<i>Wage Rec't:</i>	19,168
		<i>Non Wage Rec't:</i>	4,585
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	23,753

Output: Internal Audit

No. of Internal Department Audits	4 (7 Directorates, 7 Lower Local Governments and all project Accounts audited)	<i>Travel inland</i>	4,251
Date of submitting Quaterly Internal Audit Reports	0	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,251
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,251

Output: Sector Capacity Development

Non Standard Outputs:	new knowledge acquired, emerging issues coming up learned, computer accounting package learned.	<i>Travel inland</i>	4,980
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,980
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,980

Output: Sector Management and Monitoring

Non Standard Outputs:	value for money audit conducted on all project implimented during the financial year.	<i>Travel inland</i>	3,184
		<i>Wage Rec't:</i>	0

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

11. Internal Audit

Non Wage Rec't:	3,184
Domestic Dev't	0
Donor Dev't	0
Total	3,184

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	01 iPad procured	ICT Equipment	5,000
	01 Motor cycle serviced	Transport Equipment	3,000
	Departmental computers serviced		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	8,000
		Donor Dev't	0
		Total	8,000

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	19,168
	Non Wage Rec't:	18,000
	Domestic Dev't	8,000
	Donor Dev't	0
	Total	45,168

Vote: 607 Kole District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Aboke		<i>LCIV: Kole</i>		2,368,386.55
Sector: Agriculture				860.00
<i>LG Function: Agricultural Extension Services</i>				<i>860.00</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Akwirididi				
Aboke	Extension worker	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				16,701.40
<i>LG Function: District, Urban and Community Access Roads</i>				<i>16,701.40</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,401.40
LCII: Apuru				
CAR,Aboke		Other Transfers from Central Government	263201 LG Conditional grants (Capital)	10,401.40
Output: District Roads Maintainence (URF)				6,300.00
LCII: Ogwangacuma				
Routine maintenance	Alyat-Aboke HCIV	Other Transfers from Central Government	263201 LG Conditional grants (Capital)	2,000.00
LCII: Opeta				
Routine maintenace	Ginnery Aboke-Opeta	Other Transfers from Central Government	263201 LG Conditional grants (Capital)	4,300.00
<i>Lower Local Services</i>				
Sector: Education				1,696,360.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>1,514,125.00</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				21,240.00
LCII: Opeta				
Latrine construction at Onoro PS	Onoro PS	Conditional Grant to Primary Education	312104 Other	21,240.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				1,492,885.00
LCII: Akwirididi				
Imato Primary School	Imato Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	150,926.73
Wipip Primary School	Wipip Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	195,714.97
Wigua Primary School	Wigua Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	79,775.51
LCII: Apac				
Agwet Primary School	Agwet Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	118,595.10

Vote: 607 Kole District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Apedi Primary School	Apedi Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	146,227.27
LCII: Apuru				
Abongodero Girls' Primary School	Abongodero Girls' Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	100,569.99
Abongodero Boys' Primary School	Abongodero Boys' Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	76,513.58
Ogwangadar Primary School	Ogwangadar Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	149,478.21
LCII: Ogwangacuma				
Aculbanya Primary School	Aculbanya Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	113,514.38
Aweingwec Primary School	Aweingwec Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	143,246.89
Alyat Primary School	Alyat Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	100,863.56
LCII: Opeta				
Onoro Primary School	Onoro Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	117,458.82
<i>Lower Local Services</i>				
LG Function: Secondary Education				182,235.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				182,235.00
LCII: Akwirididi				
Aboke High School	Aboke High School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	43,956.00
LCII: Ogwangacuma				
Aculbanya Secondary School	Aculbanya Secondary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	138,279.00
<i>Lower Local Services</i>				
Sector: Health				50,538.75
LG Function: Primary Healthcare				50,538.75
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				9,924.43
LCII: Apuru				
Aboke Mission HCII	Aboke Mission	Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	9,924.43
Output: Basic Healthcare Services (HCIV-HCII-LLS)				30,564.35
LCII: Ogwangacuma				
ABOKE HC IV	Aboke HC IV	Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	18,338.61
LCII: Opeta				

Vote: 607 Kole District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Opeta HC III	Opeta HC III	Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	12,225.74
Output: Standard Pit Latrine Construction (LLS.) LCII: Ogwangacuma				10,049.97
Ordinary VIP pit Latrine 04 stances	Akalo HCIII	Transitional Development Grant	242003 Other	10,049.97
Lower Local Services				
Sector: Social Development				603,926.41
LG Function: Community Mobilisation and Empowerment				603,926.41
Lower Local Services				
Output: Community Development Services for LLGs (LLS) LCII: Ogwangacuma				603,926.41
Community groups supported under NUSAF, Youth Livelihoods, Uganda Women Entrepreneurship Programme	Entire District	Other Transfers from Central Government	263206 Other Capital grants	603,926.41
Lower Local Services				
LCIII: Akalo		LCIV: Kole		1,732,956.90
Sector: Agriculture				860.00
LG Function: Agricultural Extension Services				860.00
Lower Local Services				
Output: LLG Extension Services (LLS) LCII: Adyeda				860.00
Akalo	Extension worker	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	860.00
Lower Local Services				
Sector: Works and Transport				96,500.00
LG Function: District, Urban and Community Access Roads				96,500.00
Capital Purchases				
Output: Rural roads construction and rehabilitation LCII: Barkalo				80,000.00
Akalo to Adwila 9Kms	Akalo to Adwila	District Discretionary Development Equalization Grant	312213 ICT Equipment	80,000.00
Capital Purchases				
Lower Local Services				
Output: Community Access Road Maintenance (LLS) LCII: Adyeda				6,000.00
CAR,Akalo		Other Transfers from Central Government	263201 LG Conditional grants (Capital)	6,000.00
Output: District Roads Maintainence (URF) LCII: Abeli				10,500.00
Routine maintenance	Akalo-Adwila	Other Transfers from Central Government	263201 LG Conditional grants (Capital)	4,500.00
LCII: Adyang				

Vote: 607 Kole District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine maintenace	Bala-Akalo	Other Transfers from Central Government	263201 LG Conditional grants (Capital)	3,000.00
LCII: Adyeda				
Routine maintenace	Akalo-Telela	Other Transfers from Central Government	263201 LG Conditional grants (Capital)	3,000.00
<i>Lower Local Services</i>				
Sector: Education				1,585,041.63
LG Function: Pre-Primary and Primary Education				1,402,377.63
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				21,240.00
LCII: Barkalo				
Latrine construction at St. Paul PS	St.Paul PS	Conditional Grant to Primary Education	312104 Other	21,240.00
Output: Provision of furniture to primary schools				7,434.00
LCII: Adyeda				
Supply of 36 three cheater desk	Tikoling P/S	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	7,434.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				1,373,703.63
LCII: Abeli				
Igel Primary School	Igel Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	89,901.82
Luka Memorial Primary School	Luka Memorial Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	89,026.86
LCII: Adyang				
Adyang Primary School	Adyang Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	178,999.35
LCII: Adyeda				
Akalo Primary School	Akalo Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	75,306.23
Adyeda Primary School	Adyeda Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	117,378.94
LCII: Barkalo				
Aparango Primary School	Aparango Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	73,384.52
Barkalo Primary School	Barkalo Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	132,630.08
Alik Primary School	Alik Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	119,544.01
St. Paul Primary School	St. Paul Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	373,782.36

Vote: 607 Kole District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Tikoling Primary School	Tikoling Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	123,749.47
<i>Lower Local Services</i>				
LG Function: Secondary Education				182,664.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				182,664.00
LCII: Abeli				
Abeli Girls'	Abeli Girls'	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	16,638.00
LCII: Adyeda				
Akalo Secondary School	Akalo Secondary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	166,026.00
<i>Lower Local Services</i>				
Sector: Health				12,225.74
LG Function: Primary Healthcare				12,225.74
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,225.74
LCII: Adyeda				
Akalo HC III	Akalo HCIII	Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	12,225.74
<i>Lower Local Services</i>				
Sector: Social Development				38,329.53
LG Function: Community Mobilisation and Empowerment				38,329.53
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				38,329.53
LCII: Adyeda				
support to women, Youth, and Disabled groups	Entire district (Groups to be identified after conducting needs assessment)	District Discretionary Development Equalization Grant	263201 LG Conditional grants (Capital)	38,329.53
<i>Lower Local Services</i>				
LCIII: Alito		LCIV: Kole		3,021,973.69
Sector: Agriculture				860.00
LG Function: Agricultural Extension Services				860.00
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Otkwac				
Alito	Extension worker	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				178,890.22
LG Function: District, Urban and Community Access Roads				178,890.22
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				22,812.22
LCII: Amuge				
CAR,Alito		Other Transfers from Central Government	263201 LG Conditional grants (Capital)	22,812.22
Output: District Roads Maintainence (URF)				156,078.00

Vote: 607 Kole District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Alito				
Routine maintenance	Aromo-Ngetta	District Discretionary Development Equalization Grant	263201 LG Conditional grants (Capital)	11,150.00
LCII: Ayala				
Periodic maintenace	Aboke market-Alito HQ	Other Transfers from Central Government	263201 LG Conditional grants (Capital)	144,928.00
<i>Lower Local Services</i>				
Sector: Education				2,538,950.24
LG Function: Pre-Primary and Primary Education				2,464,067.24
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				71,980.00
LCII: Okwerodot				
01 classroom block of two classrooms with an Office	Okwerodot P/S	District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	71,980.00
Output: Latrine construction and rehabilitation				21,240.00
LCII: Otkwac				
Latrine construction at Agoma PS	Agoma PS	District Equalisation Grant	312104 Other	21,240.00
Output: Provision of furniture to primary schools				14,868.00
LCII: Adellogo				
Supply of 36 three cheater desk	Adellogo P/S	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	7,434.00
LCII: Okwerodot				
Supply of 36 three cheater desk	Okwerodot P/S	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	7,434.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				2,355,979.24
LCII: Adellogo				
Adellogo Primary School	Adellogo Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	101,479.08
Alang Primary School	Alang Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	90,350.57
LCII: Alito				
Agoma Primary School	Agoma Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	105,270.09
Atan Primary School	Atan Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	102,258.18
Alito Primary School	Alito Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	161,509.14
LCII: Apala				

Vote: 607 Kole District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Acankado Primary School	Acankado Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	116,239.48
Obuto Primary School	Obuto Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	112,159.14
Barowo Primary School	Barowo Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	101,931.46
LCII: Ayala				
Onyut Primary School	Onyut Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	68,293.55
Abim Primary School	Abim Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	460,142.93
LCII: Ayara				
Ayara Primary School	Ayara Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	157,090.21
Ayamo Primary School	Ayamo Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	59,702.82
LCII: Lwala				
Lwala Primary School	Lwala Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	98,721.43
LCII: Okwerodot				
Okwerodot Primary School	Okwerodot Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	117,642.26
LCII: Otkwac				
Alito Leper Primary School	Alito Leper Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	111,732.12
Apiioguro Primary School	Apiioguro Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	143,521.19
Opeta Primary School	Opeta Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	138,105.47
Olipa Primary School	Olipa Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	109,830.14
<i>Lower Local Services</i>				
LG Function: Secondary Education				74,883.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				74,883.00
LCII: Alito				
Alito Secondary School	Alito Secondary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	74,883.00
<i>Lower Local Services</i>				

Vote: 607 Kole District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				48,677.22
LG Function: Primary Healthcare				48,677.22
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				36,677.22
LCII: Apala				
Apalabarawo HC III	Apalabarawo HCIII	Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	12,225.74
LCII: Ayara				
Ayara HC II	Ayara HC II	Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	12,225.74
LCII: Otkwac				
Alito HC III	Alito HC III	Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	12,225.74
Output: Standard Pit Latrine Construction (LLS.)				12,000.00
LCII: Alito				
Ordinary VIP pit Latrine 05 stances	Alito HCIII	Transitional Development Grant	242003 Other	12,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				254,596.00
LG Function: Rural Water Supply and Sanitation				254,596.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				254,596.00
LCII: Not Specified				
16 boreholes repaired and 09 boreholes constructed	Locations to be identified by sub county after water resource survey	Sector Conditional Grant (Wage)	312104 Other	254,596.00
<i>Capital Purchases</i>				
LCIII: Ayer		LCIV: Kole		2,946,587.74
Sector: Agriculture				860.00
LG Function: Agricultural Extension Services				860.00
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Ilera				
Ayer	Extension worker	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				220,624.00
LG Function: District, Urban and Community Access Roads				220,624.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				178,553.00
LCII: Okwor				
Corner Park to Ayer P/S	Corner Park to Ayer P/S	District Discretionary Development Equalization Grant	312213 ICT Equipment	178,553.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

Vote: 607 Kole District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Access Road Maintenance (LLS)				8,571.00
LCII: Alemi				
CAR,Ayer	Alemi to Abako (5Kms)	Other Transfers from Central Government	263201 LG Conditional grants (Capital)	8,571.00
Output: District Roads Maintenance (URF)				33,500.00
LCII: Abur				
Routine maintenace	Teboke-Corner park	Other Transfers from Central Government	263201 LG Conditional grants (Capital)	10,000.00
LCII: Alemi				
Routine maintenace	Pida-Bung,Teatit-Aumi,Otinowaa-Apii-Bung	Other Transfers from Central Government	263201 LG Conditional grants (Capital)	13,000.00
LCII: Okwor				
Routine maintenace	District-Bala-Amac	Other Transfers from Central Government	263201 LG Conditional grants (Capital)	10,500.00
<i>Lower Local Services</i>				
Sector: Education				2,680,652.26
LG Function: Pre-Primary and Primary Education				2,606,006.26
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				21,240.00
LCII: Lwala				
Latrine construction at Abari PS	Abari PS	Conditional Grant to Primary Education	312104 Other	21,240.00
Output: Provision of furniture to primary schools				7,434.00
LCII: Lwala				
Supply of 36 three cheater desk	Abilonino P/S	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	7,434.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				2,577,332.26
LCII: Abur				
Abur Primary School	Abur Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	120,609.70
LCII: Alemi				
Tekidi Primary School	Tekidi Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	428,404.12
LCII: Ilera				
Ilera Primary School	Ilera Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	73,692.88
Apii Primary School	Apii Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	166,694.59
LCII: Lwala				
Abari Primary School	Abari Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,463,101.14

Vote: 607 Kole District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Abilonino Dem Primary School	Abilonino Demm Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	167,399.97
LCII: Telela				
Baramindyang Primary School	Baramindyang Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	157,429.86
Lower Local Services				
LG Function: Secondary Education				74,646.00
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				74,646.00
LCII: Lwala				
Ayer Seed Secondary School	Ayer Seed Secondary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	74,646.00
Lower Local Services				
Sector: Health				24,451.48
LG Function: Primary Healthcare				24,451.48
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,451.48
LCII: Ilera				
Bung HC II	Bung HCII	Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	12,225.74
LCII: Lwala				
Ayer HC II	Ayer HCII	Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	12,225.74
Lower Local Services				
Sector: Water and Environment				20,000.00
LG Function: Rural Water Supply and Sanitation				20,000.00
Capital Purchases				
Output: Construction of public latrines in RGCs				20,000.00
LCII: Ayer				
05 Stance toilet	Ayer S/C	Sector Conditional Grant (Non-Wage)	312104 Other	20,000.00
Capital Purchases				
LCIII: Ayer Town Council		LCIV: Kole		1,020,094.73
Sector: Agriculture				860.00
LG Function: Agricultural Extension Services				860.00
Lower Local Services				
Output: LLG Extension Services (LLS)				860.00
LCII: Eastern Ward A				
Ayer TC	Extension worker	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	860.00
Lower Local Services				
Sector: Works and Transport				288,724.49
LG Function: District, Urban and Community Access Roads				83,724.49
Lower Local Services				
Output: Urban unpaved roads Maintenance (LLS)				83,724.49

Vote: 607 Kole District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Eastern Ward B				
Ayer Town council roads		Other Transfers from Central Government	263201 LG Conditional grants (Capital)	83,724.49
<i>Lower Local Services</i>				
LG Function: District Engineering Services				205,000.00
<i>Capital Purchases</i>				
Output: Construction of public Buildings				205,000.00
LCII: Eastern Ward A				
completion of engineering block	District HQs	Sector Conditional Grant (Wage)	312213 ICT Equipment	205,000.00
<i>Capital Purchases</i>				
Sector: Education				389,374.50
LG Function: Pre-Primary and Primary Education				376,134.50
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				376,134.50
LCII: Eastern Ward A				
Okole Primary School	Okole Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	122,291.14
Ayer Primary School	Ayer Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	139,235.47
LCII: Eastern Ward B				
Okwor Primary School	Okwor Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	114,607.89
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				13,240.00
<i>Capital Purchases</i>				
Output: Administrative Capital				13,240.00
LCII: Western Ward A				
Fridge supplied to DEO office	DEO's office	District Equalisation Grant	312213 ICT Equipment	2,000.00
2 Laptops supplied to Inspectorate	education	District Equalisation Grant	312213 ICT Equipment	5,200.00
Board room chairs	Education Board room	District Equalisation Grant	312213 ICT Equipment	3,040.00
Ipad	DEO's office	District Equalisation Grant	312213 ICT Equipment	3,000.00
<i>Capital Purchases</i>				
Sector: Health				42,564.35
LG Function: Primary Healthcare				42,564.35
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				30,564.35
LCII: Eastern Ward A				
12,225,741.000	District Health Office	Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	18,338.61
Okole HC II	Okole HCII	Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	12,225.74

Vote: 607 Kole District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Standard Pit Latrine Construction (LLS.)				12,000.00
LCII: Eastern Ward A				
Ordinary VIP pit Latrine 05 stances	Okole HCII	Transitional Development Grant	242003 Other	12,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				43,999.57
LG Function: Rural Water Supply and Sanitation				43,999.57
<i>Capital Purchases</i>				
Output: Administrative Capital				43,999.57
LCII: Western Ward A				
contribution towards completion of engineering block		Conditional transfer for Rural Water	312104 Other	43,999.57
<i>Capital Purchases</i>				
Sector: Public Sector Management				228,571.81
LG Function: District and Urban Administration				173,400.00
<i>Capital Purchases</i>				
Output: Administrative Capital				173,400.00
LCII: Eastern Ward A				
08 Cabinets	Registry, HRM, ACAO, & DCAO	District Discretionary Development Equalization Grant	312213 ICT Equipment	5,200.00
01 Desk top	Registry	District Discretionary Development Equalization Grant	312213 ICT Equipment	2,000.00
05 Laptops	DCAO, HRO, Records, Office, Procurement Officer, PHRO	District Discretionary Development Equalization Grant	312213 ICT Equipment	12,500.00
Partial construction of Kaguta Complex	District Headquarters	Donor Funding	312101 Non-Residential Buildings	100,000.00
Procurement of 01 Honda XL 125 motorcycle	Human Resource sector	District Discretionary Development Equalization Grant	312213 ICT Equipment	15,000.00
01 photocopier	PDU	District Discretionary Development Equalization Grant	312213 ICT Equipment	6,000.00
LCII: Not Specified				
Procurement of Assorted furniture	CAO's Office, Human Resource sector, & DCAO's Office	District Discretionary Development Equalization Grant	312213 ICT Equipment	32,700.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				55,171.81
<i>Capital Purchases</i>				
Output: Administrative Capital				55,171.81
LCII: Eastern Ward A				
01 Double Cabin pick up repaired LG 0150-02	Administration	District Discretionary Development Equalization Grant	312201 Transport Equipment	20,000.00
Payment of rentention for latrine construction and store construction in Leye	All District Offices	District Discretionary Development Equalization Grant	312104 Other	3,000.00

Vote: 607 Kole District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Architectural, Structural, and Bill of Quantities for Kaguta Complex produced	Kole District HQs	District Discretionary Development Equalization Grant	281503 Engineering and Design Studies & Plans for capital works	19,000.00
02 Apple iPad	Planning Unit	District Discretionary Development Equalization Grant	312213 ICT Equipment	6,000.00
LCII: Not Specified				
01 Scanner	District Planner's Office	District Discretionary Development Equalization Grant	312213 ICT Equipment	800.00
01 High storage Laptop	OBT Focal Person	District Discretionary Development Equalization Grant	312213 ICT Equipment	4,000.00
Assorted IT assessories	Planning Unit	District Discretionary Development Equalization Grant	312213 ICT Equipment	2,371.81

Capital Purchases

Sector: Accountability **26,000.00**

LG Function: Financial Management and Accountability(LG) **18,000.00**

Capital Purchases

Output: Administrative Capital **18,000.00**

LCII: Eastern Ward A

Procurement of 01 Honda XL 125 Motorcycles	Finance Department	District Discretionary Development Equalization Grant	312213 ICT Equipment	15,000.00
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Procurement of One Computer for Senior Accountant	Senior Accountant's Office	LGMSD (Former LGDP)	312213 ICT Equipment	3,000.00
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Capital Purchases

LG Function: Internal Audit Services **8,000.00**

Capital Purchases

Output: Administrative Capital **8,000.00**

LCII: Eastern Ward A

Motor cycle repair	Internal Audit Department	District Discretionary Development Equalization Grant	312201 Transport Equipment	3,000.00
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01 iPad	Ag Internal Auditor	District Discretionary Development Equalization Grant	312213 ICT Equipment	2,300.00
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LCII: Not Specified

Computer repairs	Internal Audit Department	District Discretionary Development Equalization Grant	312213 ICT Equipment	2,700.00
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Capital Purchases

LCIII: Bala	LCIV: Kole	2,077,128.06
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Sector: Agriculture **860.00**

LG Function: Agricultural Extension Services **860.00**

Lower Local Services

Output: LLG Extension Services (LLS) **860.00**

LCII: Bala

Vote: 607 Kole District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Balla	Extension worker	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	860.00

Lower Local Services

Sector: Works and Transport **111,485.00**

LG Function: District, Urban and Community Access Roads **111,485.00**

Lower Local Services

Output: Community Access Road Maintenance (LLS) **9,674.00**

LCII: Omoladyang

CAR,Bala Other Transfers from Central Government 263201 LG Conditional grants (Capital) 9,674.00

Output: District Roads Maintainence (URF) **101,811.00**

LCII: Agege

Routine maintenace Teboke-Lira border Other Transfers from Central Government 263201 LG Conditional grants (Capital) 13,000.00

LCII: Angic

Periodic maintenace Ayer-Bala District Discretionary Development Equalization Grant 263201 LG Conditional grants (Capital) 88,811.00

Lower Local Services

Sector: Education **1,940,331.58**

LG Function: Pre-Primary and Primary Education **1,905,504.58**

Capital Purchases

Output: Latrine construction and rehabilitation **42,480.00**

LCII: Aumi

Latrine construction at Aumi PS Aumi PS Conditional Grant to Primary Education 312104 Other 21,240.00

LCII: Bala

Latrine construction at Omuge PS Omuge PS Conditional Grant to Primary Education 312104 Other 21,240.00

Capital Purchases

Lower Local Services

Output: Primary Schools Services UPE (LLS) **1,863,024.58**

LCII: Agege

Teobia Primary School Teobia Primary School Sector Conditional Grant (Non-Wage) 263104 Transfers to other govt. units (Current) 437,112.26

Alem Primary School Alem Primary School Sector Conditional Grant (Non-Wage) 263104 Transfers to other govt. units (Current) 78,571.27

Aberdyangoto Primary School Aberdyangoto Primary School Sector Conditional Grant (Non-Wage) 263104 Transfers to other govt. units (Current) 429,354.53

LCII: Angic

Angic Primary School Angic Primary School Sector Conditional Grant (Non-Wage) 263104 Transfers to other govt. units (Current) 91,406.22

Alelibanya Primary School Alelibanya Primary School Sector Conditional Grant (Non-Wage) 263104 Transfers to other govt. units (Current) 84,692.87

LCII: Aumi

Vote: 607 Kole District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Aumi Primary School	Aumi Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	133,225.07
Ayor Memorial Primary School	Ayor Momorial Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	79,248.25
LCII: Bala				
Bala Primary School	Bala Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	120,145.69
Omuge Primary School	Omuge Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	150,817.78
LCII: Omoladyang				
Damatira Primary School	Damatira Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	138,512.43
LCII: Omwara				
Abongodic Primary School	Abongodic Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	119,938.21
Lower Local Services				
LG Function: Secondary Education				34,827.00
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				34,827.00
LCII: Bala				
Fr. Aloysious	Fr. Aloysious	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	34,827.00
Lower Local Services				
Sector: Health				24,451.48
LG Function: Primary Healthcare				24,451.48
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,451.48
LCII: Bala				
Bala HC II	Bala II	Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	12,225.74
LCII: Omoladyang				
Omolyadang HC III	Omolyadang HCIII	Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	12,225.74
Lower Local Services				
LCIII: Not Specified		LCIV: Kole		13,200.00
Sector: Public Sector Management				13,200.00
LG Function: Local Government Planning Services				13,200.00
Capital Purchases				
Output: Administrative Capital				13,200.00
LCII: Not Specified				
01 Side Board	Office of Principal Planner	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	1,200.00

Vote: 607 Kole District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supply of assorted visitors chairs (Sofas or ordinary depending on Market Price)	Offices of Senior and Principal Planner	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	6,000.00
Assorted Executive Office Chairs	Offices of Senior Planner and Principal Planner	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	2,000.00
01 Executive Office Table	Office of Principal Planner	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	4,000.00

Capital Purchases