

Vote: 607 Kole District

Structure of Workplan

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2013/14

D: Details of Annual Workplan Activities and Expenditures for 2013/14

Vote: 607 Kole District

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 that was held on the 05 June 2013. Inputs from 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 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 to timely approve annual 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.

JALWINY SILIMANI

Vote: 607 Kole District

Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	449,754	124,382	454,753
2a. Discretionary Government Transfers	1,338,859	1,008,822	1,386,496
2b. Conditional Government Transfers	10,042,739	9,731,393	11,469,556
2c. Other Government Transfers	608,853	1,658,003	371,447
3. Local Development Grant	522,239	371,443	519,468
4. Donor Funding	23,441	262,116	23,441
Total Revenues	12,985,885	13,156,160	14,225,161

Revenue Performance in 2012/13

The overall revenue performance in 2012/2013 FY stood at UGX 13,156,160,000 (72%) out of planned budget of UGX 13,222,046,000. Performance of Locally Raised Revenue against planned amount experienced a shortfall amounting to UGX 325,372,000 (72%) due to poor revenue management and political interference in managing market tenders. Discretionary Government Transfers revenue performance also experienced a shortfall amounting to UGX 330,637,000 (25%) due to failure by the district to fully utilized it's wage bill because of recruitment ban imposed on it by Ministry of Public Service. Performance of Conditional Government Transfers stood at UGX 9,731,393,000 against planned UGX 10,042,739,000 representing a shortfall performance of 3% which was as a result of budget cut resulting from donor support withdrawal. Other government Transfers performance was in excess by 172% as a result of additional fund received under Support to LG in Northern Uganda Project, DEO operation fund, PLE support from UNEB, Youth Entrepreneurship training, and Health Mop up fund. Performance local development grant experienced a shortfall of UGX 180,796,000 (33%) due to non release of Quarter Four development fund. Donor funding showed excess performance because of two reasons;- 1) the district received out of budget support from GAVI, ALREP, CAIIP-3, and Global Fund 2) UNICEF released above their planned figure to cater for emergency immunization expenses

Planned Revenues for 2013/14

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

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,118,762	800,395	907,031
2 Finance	240,157	81,065	248,305
3 Statutory Bodies	468,922	459,234	583,767
4 Production and Marketing	1,124,283	1,045,704	1,137,699
5 Health	1,003,321	1,133,082	1,383,654
6 Education	6,970,774	6,803,091	7,848,087
7a Roads and Engineering	841,163	956,540	991,518
7b Water	649,515	523,574	602,029
8 Natural Resources	85,941	69,692	86,298
9 Community Based Services	386,729	308,540	173,795
10 Planning	281,937	753,667	179,543

Vote: 607 Kole District

Executive Summary

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
11 Internal Audit	50,542	15,089	83,436
Grand Total	13,222,046	12,949,673	14,225,161
Wage Rec't:	7,019,757	6,687,585	8,330,832
Non Wage Rec't:	3,167,915	2,449,027	3,206,437
Domestic Dev't	3,010,933	3,550,989	2,664,450
Donor Dev't	23,441	262,072	23,441

Expenditure Performance in 2012/13

Out of planned total expenditure amounting to UGX 13,222,046,000 only UGX 12,949,673,000 (98%) was met indicating a shortfall of 2%. Of this, only UGX 6,687,584,000 (95%) was spent on salaries due to low staffing level in the district and national ban on recruitment by Public Service as compared to planned UGX 7,019,757,000. UGX 2,449,027,000 (77%) was used for meeting non wage recurrent expenditures as compared to planned UGX 3,167,915,000 due budget cuts from the center resulting from poor performance of the economy. Domestic development expenditure exceeded planned amount of UGX 3,010,933,000. It stood at UGX 3,550,989,000 (118%). This was because the district received additional funding from the center under Support to LG in Northern Uganda Project and Uganda Road Fund. Health department spending was in excess by 18% because of the department more on newly recruited health workers salaries. Roads and Engineering department also spent above their approved budget because it received emergency funding from Uganda Road Fund and used for opening up roads in Balla to Eduka road, in Balla Sub County. The department of Planning also spent above their budget by 167% because it received additional funding for civil work under support to northern Uganda project. Finance expenditure indicated serious shortfall because earlier, equalization grant was planned the department but was all released, spent, and reported under Administration. Internal Audit expenditure was in shortfall because locally raised revenue and unconditional grant meant for it was instead used for paying district debts. Community department also realized shortfall in its expenditure performance because SAGE fund that was planned it stopped coming in second quarter. The remaining departments' expenditures performances were in shortfalls because of low staffing level due to ban on recruitments. Community based services spent only 98% of fund release to it because they were not allowed to spend SAGE fund that remained with on its bank account. Planning, and Production and Marketing had some un-presented cheques by the end of the quarter.

Planned Expenditures for 2013/14

Total expenditure plans for the year 2013/14 stands at UGX 14,225,161 compared to UGX 13,222,046,000 in previous FY. Out of this, UGX 8,330,832,000 will go towards wages, UGX 3,206,437,000 towards Non wage recurrent, UGX 2,664,450,000 towards Domestic development, and UGX 23,441,000 will come from donor funds. In comparison to previous FY 2012/13, expenditure on wages will increase by 19% to cater for salaries of newly recruited traditional staff, teachers, and health staff. Non wage recurrent will also increase by 1% as a result of increased IPF for district Unconditional Grant non wage, District Equalization grant, Conditional transfer to Rural Water, Conditional Grant to UPE, Conditional Grant to Agric Extension Salaries, School Inspection Grant, Road Rehabilitation Grant, and Conditional Transfers to Contract Committee. No changes are expected on donor funding.

Challenges in Implementation

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

Vote: 607 Kole District

A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	449,754	124,382	454,753
Land Fees	350	0	350
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,181	350	4,181
Sale of (Produced) Government Properties/assets		3,645	
Other licences	8,000	573	8,000
Other Fees and Charges	41,500	17,360	41,500
Miscellaneous	1,200	25,066	1,200
Market/Gate Charges		42,419	
Registration of Businesses	5,350	508	5,350
Local Service Tax	45	3,527	45
Unspent balances – Locally Raised Revenues		0	5,000
Court Filing Fees	770	0	770
Business licences	8,250	0	8,250
Application Fees	27,171	19,556	27,171
Animal & Crop Husbandry related levies	2,500	0	2,500
Locally Raised Revenues	350,436	11,378	350,436
2a. Discretionary Government Transfers	1,338,859	1,008,822	1,386,496
District Unconditional Grant - Non Wage	418,530	418,530	432,363
District Equalisation Grant	63,861	63,853	66,244
Urban Unconditional Grant - Non Wage	39,008	39,008	38,091
Urban Equalisation Grant	12,499	12,500	12,640
Transfer of District Unconditional Grant - Wage	684,581	449,196	711,964
Transfer of Urban Unconditional Grant - Wage	120,378	25,735	125,194
2b. Conditional Government Transfers	10,042,739	9,731,393	11,469,556
Conditional Grant to NGO Hospitals	9,924	9,924	9,924
Conditional transfer for Rural Water	369,097	390,597	568,521
Conditional Grant to Women Youth and Disability Grant	8,269	8,268	8,269
Conditional Grant to Tertiary Salaries	115,557	115,557	258,303
Conditional Grant to SFG	643,237	414,685	556,223
Conditional Grant to Secondary Salaries	876,091	876,091	1,090,693
Conditional Grant to Secondary Education	476,433	476,433	471,510
Conditional Grant to Primary Salaries	4,366,781	4,366,781	4,806,389
Conditional Grant to Primary Education	384,196	384,196	449,120
Conditional Grant to PHC Salaries	560,670	704,169	914,052
Conditional Grant to PHC- Non wage	105,531	105,531	105,531
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	85,680	85,680	75,960
Conditional Grant to PAF monitoring	58,194	58,194	54,394
Conditional transfers to DSC Operational Costs	29,391	29,391	25,874
Conditional Grant to Functional Adult Lit	9,065	9,065	9,065
Conditional Grant to DSC Chairs' Salaries	23,400	18,900	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	34,420	32,238	29,172
Conditional Grant to Community Devt Assistants Non Wage	2,302	2,302	2,296
Conditional Grant to Agric. Ext Salaries	66,425	62,961	69,082
Conditional Grant for NAADS	833,118	802,492	695,932
Conditional Grant to PHC - development	271,949	209,895	260,446
Sanitation and Hygiene	20,000	20,000	0
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	107,640	107,640

Vote: 607 Kole District

A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
NAADS (Districts) - Wage		0	138,435
Conditional transfers to School Inspection Grant	9,021	9,021	16,428
Conditional transfers to Special Grant for PWDs	17,263	17,263	17,263
Roads Rehabilitation Grant	411,203	266,235	539,467
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	40,437	40,437	66,602
Conditional transfers to Production and Marketing	107,448	107,448	99,567
2c. Other Government Transfers	608,853	1,658,003	371,447
Youth entrepreneurship training		4,175	
Other Transfers from Central Government	10,000	181,266	10,000
CDD Top up	71,271	0	
Unspent balances – Conditional Grants		727,065	
Health Mop up		4,698	
Social assistance grant for empowering	154,070	48,846	
PLE Support (UNEB)		5,886	
LGMSDP (Support to Northern Uganda)		284,272	
Unspent balances – Other Government Transfers		10,844	
Unspent balances – UnConditional Grants		4,897	
DEO operations		3,638	
Road Maintenance (Road Fund)	373,512	377,151	361,447
CAIIP-3		5,265	
3. Local Development Grant	522,239	371,443	519,468
LGMSD (Former LGDP)	522,239	371,443	519,468
4. Donor Funding	23,441	262,116	23,441
NUMAT	1,512	0	1,512
UNICEF	15,857	60,636	15,857
Global fund	6,072	46,440	6,072
CAIIP-3		5,265	
Gavi Fund		12,458	
ALREP		3,452	
wrong transfer from Crane Bank		126,162	
UNICEF (OVC)		7,703	
Total Revenues	12,985,885	13,156,160	14,225,161

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

Performance of Locally Raised revenue during the second half of FY 2012/2013 for the district stood at 28%. The district was able to raise UGX 124,382,000 of the planned UGX 449,754,000. In comparison to first half, there was an improvement of about 12% during the quarter under review. Performance of Local Service tax and miscellaneous revenues registered excess amounting to 7,738% and 1989% respectively. The district experienced revenue shortfalls of 72% from the remaining revenue sources due to poor revenue management and interference of local politicians in revenue collection processes.

(ii) Central Government Transfers

During the second half, the overall performance of Government transfers stood at UGX 12,769,661,000 (102%). Of which Discretionary Government transfers was at UGX 1,00,822,000 (75%), Conditional Government transfers was UGX 9,731,393,000 (97%), Other Government transfers was UGX 1,658,003,000 (272%), and Local Development Grant was UGX 371,443,000 (71%). Performances of Discretionary Government Transfers, Conditional Government transfers, and Local Development Grant experienced shortfalls of 25%, 3% and 29% respectively. Discretionary Government transfers performance was affected by poor performances of Transfer of District and Urban Unconditional Grant –Wages that stood at 66% and 21% respectively which brought about by low staffing level at the district and Town Council. The shortfall of 3% and 19% for Conditional and Local Development grants was as a result of budget cut from the center due to poor economic performance during the quarter. Other

Vote: 607 Kole District

A. Revenue Performance and Plans

government transfers performance was in excess by 172% as a result of receipt of funds which the district had not forecasted during the time the budget was approved.

(iii) Donor Funding

Performance of donor funding was so impressive during the second half of 2012/13. It was in excess by 1018% as result of better performance of Global Fund and UNICEF releases.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

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

(iii) Donor Funding

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

Vote: 607 Kole District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	949,050	670,161	707,832
Transfer of District Unconditional Grant - Wage	249,146	262,110	276,530
Conditional Grant to PAF monitoring	5,669	15,465	5,669
District Equalisation Grant		63,853	
District Unconditional Grant - Non Wage	101,382	209,407	68,134
Locally Raised Revenues	158,414	41,579	97,999
Transfer of Urban Unconditional Grant - Wage	120,378	25,735	125,194
Unspent balances – UnConditional Grants		503	
Urban Equalisation Grant		12,500	
Urban Unconditional Grant		39,008	0
Multi-Sectoral Transfers to LLGs	314,060	0	134,307
<i>Development Revenues</i>	169,711	130,854	199,199
Unspent balances – Conditional Grants		56,215	
Multi-Sectoral Transfers to LLGs		0	18,835
Locally Raised Revenues		61	
LGMSD (Former LGDP)	169,711	74,578	180,364
Total Revenues	1,118,762	801,015	907,031
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	949,050	669,594	707,832
Wage	373,515	262,110	401,723
Non Wage	575,535	407,484	306,109
<i>Development Expenditure</i>	169,711	130,801	199,199
Domestic Development	169,711	130,800.944	199,199
Donor Development	0	0	0
Total Expenditure	1,118,762	800,395	907,031

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1381 District and Urban Administration

Vote: 607 Kole District

Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	30	6	20
Availability and implementation of LG capacity building policy and plan	Yes	yes	yes
%age of LG establish posts filled	60	40	4
No. of monitoring visits conducted	4	3	1
No. of monitoring reports generated	4	2	1
No. of administrative buildings constructed (PRDP)	1	0	1
No. of vehicles purchased (PRDP)	1	1	0
No. of computers, printers and sets of office furniture purchased (PRDP)		0	3
Function Cost (US\$ '000)	1,118,762	501,649	907,030
Cost of Workplan (US\$ '000):	1,118,762	501,649	907,030

Planned Outputs for 2013/14

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

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

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

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

1. Inadequate funding from the centre

Persistence budget cut by ministry of Finance

2. Inadequate office space

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

3. Low revenue base

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	176,296	81,078	181,499
Transfer of District Unconditional Grant - Wage	57,197	7,903	57,197
Conditional Grant to PAF monitoring	17,388	31,700	17,388

Vote: 607 Kole District

Workplan 2: Finance

District Unconditional Grant - Non Wage	52,227	15,085	30,638
Locally Raised Revenues	49,485	19,655	35,140
Unspent balances – UnConditional Grants		6,735	
Multi-Sectoral Transfers to LLGs		0	41,136
<i>Development Revenues</i>	<i>63,861</i>	<i>0</i>	<i>66,806</i>
District Equalisation Grant	63,861	0	63,861
Multi-Sectoral Transfers to LLGs		0	2,945
Total Revenues	240,157	81,078	248,305

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>176,296</i>	<i>81,065</i>	<i>181,499</i>
Wage	57,197	7,903	57,197
Non Wage	119,099	73,162	124,303
<i>Development Expenditure</i>	<i>63,861</i>	<i>0</i>	<i>66,806</i>
Domestic Development	63,861	0	66,806
Donor Development	0	0	0
Total Expenditure	240,157	81,065	248,305

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/09/2013	15/01/2013	15/10/2014
Value of LG service tax collection	100	75	100
Value of Hotel Tax Collected	100	75	100
Value of Other Local Revenue Collections	350436458	94853756	44753458
Date of Approval of the Annual Workplan to the Council	30/04/2012	30/04/2013	30/04/2014
Date for presenting draft Budget and Annual workplan to the Council	15/06/2012	15/06/2013	15/06/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2013	15/01/2013	30/09/2013
Function Cost (UShs '000)	240,157	51,307	248,305
Cost of Workplan (UShs '000):	240,157	51,307	248,305

Planned Outputs for 2013/14

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

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

There is no off budget activity.

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

Vote: 607 Kole District

Workplan 2: Finance

1. No transport

the department does not have any transport for revenue mobilisation.

2. Inadequate finance staff

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

3. Lack of office accomodation

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	468,922	508,204	583,767
Other Transfers from Central Government		19,350	
Conditional transfers to Councillors allowances and E:	85,680	85,680	75,960
Conditional transfers to DSC Operational Costs	29,391	29,391	25,874
Conditional transfers to Salary and Gratuity for LG ele	107,640	107,640	107,640
District Unconditional Grant - Non Wage	96,639	149,071	96,639
Conditional Grant to PAF monitoring	6,992	11,028	6,992
Multi-Sectoral Transfers to LLGs		0	101,917
Conditional Grant to DSC Chairs' Salaries	23,400	18,900	23,400
Transfer of District Unconditional Grant - Wage	62,545	0	62,545
Unspent balances – UnConditional Grants		1,014	
Locally Raised Revenues	16,198	45,693	16,198
Conditional transfers to Contracts Committee/DSC/PA	40,437	40,437	66,602
Total Revenues	468,922	508,204	583,767
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	468,922	459,234	583,767
Wage	279,265	126,540	279,265
Non Wage	189,657	332,694	304,502
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	468,922	459,234	583,767

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 607 Kole District

Workplan 3: Statutory Bodies

	outputs	End June	outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	120	0	120
No. of Land board meetings	4	1	4
No. of Auditor Generals queries reviewed per LG	28	0	4
No. of LG PAC reports discussed by Council	4	0	4
Function Cost (UShs '000)	468,922	293,784	583,767
Cost of Workplan (UShs '000):	468,922	293,784	583,767

Planned Outputs for 2013/14

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

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

World vision, SAGE, UNICEF, NUHITES,

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

1. Inadequate funding

inability to meet all planned activities

2. Transport-

Vehicles are enough to carry out monitoring government projects

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

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	258,279	230,701	417,767
Conditional transfers to Production and Marketing	107,448	107,448	99,567
District Unconditional Grant - Non Wage	10,306	1,000	15,000
Multi-Sectoral Transfers to LLGs		0	12,206
Other Transfers from Central Government	10,000	0	10,000
Transfer of District Unconditional Grant - Wage	58,478	59,291	58,478
Locally Raised Revenues	5,622	0	15,000
NAADS (Districts) - Wage		0	138,435
Conditional Grant to Agric. Ext Salaries	66,425	62,961	69,082
Development Revenues	866,004	887,918	719,932
District Unconditional Grant - Non Wage		6,784	
Unspent balances – Locally Raised Revenues		2,773	
Unspent balances – Conditional Grants		46,939	
Conditional Grant for NAADS	833,118	802,492	695,932
Other Transfers from Central Government		5,265	0

Vote: 607 Kole District

Workplan 4: Production and Marketing

Unspent balances – Other Government Transfers		5,751	
Donor Funding		3,452	
LGMSD (Former LGDP)	32,886	14,462	24,000
Total Revenues	1,124,283	1,118,619	1,137,699
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	258,279	208,097	417,767
Wage	124,903	122,252	265,995
Non Wage	133,376	85,846	151,772
<i>Development Expenditure</i>	866,004	837,606	719,932
Domestic Development	866,004	834,154.313	719,932
Donor Development	0	3,452	0
Total Expenditure	1,124,283	1,045,704	1,137,699

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	7	6	6
No. of functional Sub County Farmer Forums	6	6	6
No. of farmers accessing advisory services	3816	4000	2554
No. of farmer advisory demonstration workshops	39	3	6
No. of farmers receiving Agriculture inputs	3816	0	2554
Function Cost (US\$ '000)	833,118	432,139	839,650
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	12	0	0
No. of livestock vaccinated	2130	663	2500
No. of livestock by type undertaken in the slaughter slabs	0	0	600
No. of fish ponds constructed and maintained	1	0	0
No. of fish ponds stocked	1	3	8
Quantity of fish harvested	6000	6186	12000
Number of anti vermin operations executed quarterly	20	2	5
No. of parishes receiving anti-vermin services	32	12	39
No. of tsetse traps deployed and maintained	200	100	200
No. of abattoirs constructed in Urban areas (PRDP)		0	1
Function Cost (US\$ '000)	284,285	130,707	290,550
Function: 0183 District Commercial Services			

Vote: 607 Kole District

Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of awareness radio shows participated in		3	2
No. of trade sensitisation meetings organised at the district/Municipal Council		3	6
No of businesses inspected for compliance to the law		70	30
No of businesses issued with trade licenses		1473	1250
No of awareness radio shows participated in		3	1
No of businesses assisted in business registration process		23	50
No. of enterprises linked to UNBS for product quality and standards		5	10
No. of producers or producer groups linked to market internationally through UEPB		0	4
No. of market information reports disseminated		1	6
No of cooperative groups supervised		4	2
No. of cooperative groups mobilised for registration		1	2
No. of cooperatives assisted in registration		0	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		2	0
No. and name of new tourism sites identified		2	0
No. of opportunities identified for industrial development		2	3
No. of producer groups identified for collective value addition support		3	4
No. of value addition facilities in the district		10	10
A report on the nature of value addition support existing and needed		yes	yes
Function Cost (US\$ '000)	6,880	2,982	7,500
Cost of Workplan (US\$ '000):	1,124,283	565,828	1,137,699

Planned Outputs for 2013/14

The production department will execute the following outputs:- preparation of workplan and budget, Administration and management of production activities, sensitization of stakeholders on emerging government policies, supply of oxploughs to 30 youth groups, Various enterprises selected by farmers and various inputs distributed to farmers, agricultural advisory services rendered to farmers, HLFO and FID strengthened, Fish farmers hosting demos supplied with assorted inputs like pond sein nets, wheel barrow, feeds, fish fingerling distributed and fish farmers sensitized and trained on commercial aquaculture issues. Procurement of 200 traps, 2 litres of deltamethrine chemicals, honey wax harvesting kits, processing plant and establishment of community apiary demo center and hunting of vermins conducted. Farmers trained on how to control fruit fly in mangoes and citrus, green house demonstration constructed. Livestock disease surveillance done, animal farmers trained on hay and silage making, Constructed, cattle crushes constructed, training livestock farmers on good husbandry practices, construction of livestock slaughter slabs Avian human influenza virus sensitization done. Vaccination of livestock and transpansiomiasis SACCOS audited, Capacity of cooperatives strengthened, laptop procured, establishment of market information to farmers, attracting investment from Local and other investors to the district and identification of tourist sites

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

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

Vote: 607 Kole District

Workplan 4: Production and Marketing

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

1. Inadequate commitments by farmers

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

2. Inadequate transport.

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

3. Low prices of agricultural products

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	699,931	831,962	1,069,767
Conditional Grant to PHC- Non wage	105,531	105,531	105,531
Conditional Grant to PHC Salaries	560,670	704,169	914,052
District Unconditional Grant - Non Wage	20,306	1,500	13,000
Locally Raised Revenues	3,500	698	15,000
Other Transfers from Central Government		10,140	
Multi-Sectoral Transfers to LLGs		0	12,260
Conditional Grant to NGO Hospitals	9,924	9,924	9,924
<i>Development Revenues</i>	303,390	353,448	313,887
Donor Funding	23,441	119,534	23,441
LGMSD (Former LGDP)	8,000	8,000	10,000
Multi-Sectoral Transfers to LLGs		0	20,000
Unspent balances – Conditional Grants		16,018	
Conditional Grant to PHC - development	271,949	209,895	260,446
Total Revenues	1,003,321	1,185,409	1,383,654
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	699,931	831,042	1,069,767
Wage	560,670	690,460	914,052
Non Wage	139,262	140,582	155,715
<i>Development Expenditure</i>	303,390	302,041	313,887
Domestic Development	279,949	182,506.983	290,446
Donor Development	23,441	119,534	23,441
Total Expenditure	1,003,321	1,133,082	1,383,654

Department Revenue and Expenditure Allocations Plans for 2013/14

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

Vote: 607 Kole District

Workplan 5: Health

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
No. of VHT trained and equipped (PRDP)	0	2000	0
Value of essential medicines and health supplies delivered to health facilities by NMS	0	11	0
Number of outpatients that visited the NGO Basic health facilities	10000	9749	10000
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	112	100
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450	577	450
Number of trained health workers in health centers	100	184	197
No. of trained health related training sessions held.	12	0	12
Number of outpatients that visited the Govt. health facilities.	170000	93081	222000
Number of inpatients that visited the Govt. health facilities.	4500	0	5000
No. and proportion of deliveries conducted in the Govt. health facilities	3900	2096	4000
%age of approved posts filled with qualified health workers	95	93	97
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	45	25	97
No. of children immunized with Pentavalent vaccine		9306	8000
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	39	0
No of healthcentres constructed (PRDP)	1	0	0
No of healthcentres rehabilitated (PRDP)	1	0	0
No of staff houses constructed	2	1	0
No of staff houses constructed (PRDP)	2	3	1
No of staff houses rehabilitated (PRDP)	0	0	1
No of maternity wards constructed (PRDP)	0	1	0
No of maternity wards rehabilitated (PRDP)	1	0	0
No of OPD and other wards rehabilitated	1	0	0
No of OPD and other wards constructed (PRDP)	1	1	1
No of OPD and other wards rehabilitated (PRDP)	0	0	3
Function Cost (US\$ '000)	1,003,321	727,600	1,383,654
Cost of Workplan (US\$ '000):	1,003,321	727,600	1,383,654

Planned Outputs for 2013/14

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

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

Vote: 607 Kole District

Workplan 5: Health

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

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

1. Accommodation

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

2. limited number of health facilities

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

3. Drugs

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	6,302,042	6,250,882	7,184,897
Conditional Grant to Tertiary Salaries	115,557	115,557	258,303
District Unconditional Grant - Non Wage	10,306	9,339	8,000
Conditional Grant to Secondary Education	476,433	476,433	471,510
Locally Raised Revenues	5,996	1,773	12,000
Multi-Sectoral Transfers to LLGs		0	14,794
Other Transfers from Central Government		9,524	
Transfer of District Unconditional Grant - Wage	57,660	2,167	57,660
Conditional transfers to School Inspection Grant	9,021	9,021	16,428
Conditional Grant to Primary Salaries	4,366,781	4,366,781	4,806,389
Conditional Grant to Secondary Salaries	876,091	876,091	1,090,693
Conditional Grant to Primary Education	384,196	384,196	449,120
<i>Development Revenues</i>	668,732	553,398	663,190
Conditional Grant to SFG	643,237	414,685	556,223
Unspent balances – Other Government Transfers		124,561	
Unspent balances – Conditional Grants		5,000	
LGMSD (Former LGDP)	25,495	9,152	10,000
Multi-Sectoral Transfers to LLGs		0	96,968
Total Revenues	6,970,774	6,804,280	7,848,087
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	6,302,042	6,250,883	7,184,897
Wage	5,424,652	5,360,595	6,213,045
Non Wage	877,390	890,287	971,851
<i>Development Expenditure</i>	668,732	552,208	663,190
Domestic Development	668,732	552,208.063	663,190
Donor Development	0	0	0
Total Expenditure	6,970,774	6,803,091	7,848,087

Vote: 607 Kole District

Workplan 6: Education

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1105	1007	1105
No. of qualified primary teachers	1131	3075	1105
No. of textbooks distributed	4	6737	0
No. of pupils enrolled in UPE	68125	61667	70000
No. of student drop-outs	432	1799	100
No. of Students passing in grade one	30	85	350
No. of pupils sitting PLE	3742	4002	4000
No. of classrooms constructed in UPE (PRDP)	15	0	8
No. of latrine stances constructed	0	10	0
No. of latrine stances constructed (PRDP)	18	9	10
No. of teacher houses constructed	0	1	0
No. of teacher houses constructed (PRDP)	8	0	4
No. of primary schools receiving furniture (PRDP)	16	6	11
Function Cost (UShs '000)	5,392,959	4,125,900	5,923,915
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	275	474	159
No. of students passing O level	62	0	120
No. of students sitting O level	355	671	661
No. of students enrolled in USE		4259	6000
Function Cost (UShs '000)	1,352,524	1,166,489	1,562,203
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	15	78	39
No. of students in tertiary education	200	135	350
Function Cost (UShs '000)	115,558	115,557	287,881
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	0	60	61
No. of secondary schools inspected in quarter	0	0	5
No. of inspection reports provided to Council	0	2	0
Function Cost (UShs '000)	109,733	23,062	74,088
Cost of Workplan (UShs '000):	6,970,774	5,431,008	7,848,087

Planned Outputs for 2013/14

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

Vote: 607 Kole District

Workplan 6: Education

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

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

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

1. Inadequate funding

Ineffective implementation and performance in school inspection and support supervision

2. Lack of transport

Poor implementation of all Educational activities at all levels

3. Lack of personnel

Overwhelming workload and inability to meet deadline

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	825,639	297,628	975,650
Transfer of District Unconditional Grant - Wage	30,175	28,769	30,175
Roads Rehabilitation Grant	411,203	266,235	539,467
Other Transfers from Central Government	373,512	0	254,721
Multi-Sectoral Transfers to LLGs		0	135,286
Locally Raised Revenues	6,000	1,623	10,000
District Unconditional Grant - Non Wage	4,748	1,000	6,000
<i>Development Revenues</i>	15,524	658,921	15,868
Unspent balances – Locally Raised Revenues		68	
Unspent balances – Conditional Grants		51,231	
Other Transfers from Central Government		461,461	
Multi-Sectoral Transfers to LLGs		0	15,868
LGMSD (Former LGDP)	15,524	14,734	
Donor Funding		131,427	
Total Revenues	841,163	956,548	991,518
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	825,639	297,627	975,650
Wage	30,175	28,769	30,175
Non Wage	795,463	268,858	945,474
<i>Development Expenditure</i>	15,524	658,913	15,868
Domestic Development	15,524	527,485,599	15,868
Donor Development	0	131,427	0
Total Expenditure	841,163	956,540	991,518

Department Revenue and Expenditure Allocations Plans for 2013/14

Financial year 2013/14, the department expects to receive a total revenue amounting to UGX 991,518,000 of which, UGX 30,175,000 will be spent on wages, UGX 945,475,000 on recurrent non wage, and UGX 15,868,000 on capital development. In comparison to FY 2012/2013, the department will experience an excess revenue amounting to UGX

Vote: 607 Kole District

Workplan 7a: Roads and Engineering

150,355,000 (17.9%). The excess resulted majorly from the recent changes in OBT which led to allocation of revenue to LLG under respective departments

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	59	24	0
Length in Km of Urban unpaved roads routinely maintained	5	3	0
Length in Km of Urban unpaved roads periodically maintained	5	3	0
Length in Km of District roads routinely maintained	103	0	108
Length in Km of District roads periodically maintained	42	17	19
No. of bridges maintained	54	24	0
Length in Km of District roads maintained.	12	8	14
Length in Km. of rural roads constructed	0	0	2
Length in Km. of rural roads rehabilitated	12	1	4
Function Cost (UShs '000)	841,163	575,985	989,918
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	0	0	1,600
Cost of Workplan (UShs '000):	841,163	575,985	991,518

Planned Outputs for 2013/14

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

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

CAIIP

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

1. Office space

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

2. Political Interference

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

3. Inadequate equipments

Lack of computers

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 607 Kole District

Workplan 7b: Water

A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	44,256	23,507	33,508
Sanitation and Hygiene	20,000	20,000	0
District Unconditional Grant - Non Wage	4,748	0	6,000
Locally Raised Revenues	2,000	3,508	10,000
Transfer of District Unconditional Grant - Wage	17,508	0	17,508
<i>Development Revenues</i>	605,258	502,195	568,521
Conditional transfer for Rural Water	605,258	390,597	568,521
Unspent balances – Conditional Grants		111,598	
Total Revenues	649,515	525,702	602,029
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	44,256	23,507	33,508
Wage	17,508	0	17,508
Non Wage	26,748	23,507	16,000
<i>Development Expenditure</i>	605,258	500,067	568,521
Domestic Development	605,258	500,066.7871	568,521
Donor Development	0	0	0
Total Expenditure	649,515	523,574	602,029

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 607 Kole District

Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of supervision visits during and after construction	33	0	38
No. of water points tested for quality	30	41	00
No. of District Water Supply and Sanitation Coordination Meetings	4	1	8
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0	0
No. of sources tested for water quality	30	0	00
No. of water points rehabilitated	12	0	0
% of rural water point sources functional (Shallow Wells)	75	76	80
No. of water pump mechanics, scheme attendants and caretakers trained	0	234	1848
No. of water and Sanitation promotional events undertaken	4	0	20
No. of water user committees formed.	31	0	31
No. Of Water User Committee members trained	31	0	279
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	0	4
No. of public latrines in RGCs and public places	2	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	7	7
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	0	0	10
No. of deep boreholes drilled (hand pump, motorised)	11	4	11
No. of deep boreholes rehabilitated	12	0	14
No. of deep boreholes drilled (hand pump, motorised) (PRDP)		0	2
No. of deep boreholes rehabilitated (PRDP)		0	5
Function Cost (US\$'000)	649,515	247,852	602,029
Cost of Workplan (US\$'000):	649,515	247,852	602,029

Planned Outputs for 2013/14

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

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

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

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

1. Lack of reliable and effective means of transport

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

2. Inadequate staff

Vote: 607 Kole District

Workplan 7b: Water

The department has only one substantially appointed staff

3. Lack of secure office space

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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	65,230	44,781	76,298
Unspent balances – UnConditional Grants		18	
Transfer of District Unconditional Grant - Wage	23,627	12,008	23,627
Multi-Sectoral Transfers to LLGs		0	500
Locally Raised Revenues		17	10,000
District Unconditional Grant - Non Wage	7,184	500	13,000
Conditional Grant to District Natural Res. - Wetlands	34,420	32,238	29,172
<i>Development Revenues</i>	20,711	25,000	10,000
Unspent balances – Conditional Grants		10,000	
LGMSD (Former LGDP)	20,711	15,000	10,000
Total Revenues	85,941	69,781	86,298
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	65,230	44,692	76,298
Wage	23,627	12,008	23,627
Non Wage	41,604	32,684	52,672
<i>Development Expenditure</i>	20,711	25,000	10,000
Domestic Development	20,711	25,000	10,000
Donor Development	0	0	0
Total Expenditure	85,941	69,692	86,298

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0983 Natural Resources Management

Vote: 607 Kole District

Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	10	0	10
Number of people (Men and Women) participating in tree planting days	100	0	120
No. of Agro forestry Demonstrations	1	0	0
No. of community members trained (Men and Women) in forestry management	120	0	240
No. of monitoring and compliance surveys/inspections undertaken	8	0	6
No. of Water Shed Management Committees formulated	0	0	18
No. of Wetland Action Plans and regulations developed	6	0	0
Area (Ha) of Wetlands demarcated and restored	100	0	8
No. of community women and men trained in ENR monitoring	300	248	0
No. of community women and men trained in ENR monitoring (PRDP)	0	0	18
No. of monitoring and compliance surveys undertaken	12	1	24
No. of environmental monitoring visits conducted (PRDP)		0	12
No. of new land disputes settled within FY	10	0	12
Function Cost (US\$ '000)	85,941	45,968	86,298
Cost of Workplan (US\$ '000):	85,941	45,968	86,298

Planned Outputs for 2013/14

- (1). Output: District Natural Resources management :- (Meetings, Telecommunication, payment of salaries, workshops and seminars and Monitoring and supervision).
- (2). Output: Forestry management :- (Tree planting , training in forestry management and forestry regulation and inspection)
- (3). Output: Wetland Management :- (Community training in wetland management, river bank and wetland restoration)
- (4). Output: Environmental Management :- (PRDP Environment training/sensitisation, Monitoring and Evaluation of environmental compliance and PRDP environmental enforcement).
- (5). Output: Land Management Services :- (Survey, land conflict resolution, titiling and lease)
- (6). Output: Infrastructural Planning :- (physical planning services),

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

N/A

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

1. Low staffing level

There are only three technical staff in the department.

Vote: 607 Kole District

Workplan 8: Natural Resources

2. Transport / office Facilities

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

3. Office Space

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	249,742	207,501	118,690
Multi-Sectoral Transfers to LLGs		0	10,270
Conditional Grant to Women Youth and Disability Gr:	8,269	8,268	8,269
Conditional transfers to Special Grant for PWDs	17,263	17,263	17,263
District Unconditional Grant - Non Wage	6,123	1,000	10,000
Conditional Grant to Functional Adult Lit	9,065	9,065	9,065
Locally Raised Revenues	1,124	19	10,000
Conditional Grant to Community Devt Assistants Non	2,302	2,302	2,296
Other Transfers from Central Government	154,070	142,033	
Transfer of District Unconditional Grant - Wage	51,527	27,552	51,527
<i>Development Revenues</i>	136,987	108,128	55,105
Donor Funding		7,703	
LGMSD (Former LGDP)	5,716	43,535	55,105
Multi-Sectoral Transfers to LLGs	60,000	0	
Other Transfers from Central Government	71,271	41,375	
Unspent balances – Conditional Grants		12,183	
Unspent balances – Other Government Transfers		3,332	
Total Revenues	386,729	315,629	173,795
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	249,742	200,456	118,690
Wage	51,527	27,552	51,527
Non Wage	198,215	172,904	67,163
<i>Development Expenditure</i>	136,987	108,084	55,105
Domestic Development	136,987	100,425.21	55,105
Donor Development	0	7,659	0
Total Expenditure	386,729	308,540	173,795

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function Indicator	2012/13		2013/14
	Approved Budget	Expenditure and	Approved Budget

Vote: 607 Kole District

Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	400	17	350
No. of Active Community Development Workers	0	7	0
No. FAL Learners Trained	110 classes	102	1200
No. of children cases (Juveniles) handled and settled	16	05	10
No. of Youth councils supported	2 Office chairs, 2 tables, assorted stationery and 4 quarterly meetings.	2	7
No. of assisted aids supplied to disabled and elderly community	10	10	10
No. of women councils supported	2	2	7
Function Cost (UShs '000)	386,729	228,766	173,795
Cost of Workplan (UShs '000):	386,729	228,766	173,795

Planned Outputs for 2013/14

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

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

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

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

1. Transport

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

2. Environment

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

3. Human resource

The department is inadequately staffed.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	97,742	55,326	118,159
Transfer of District Unconditional Grant - Wage	41,482	41,482	41,482
Locally Raised Revenues	5,000	4,000	15,000
District Unconditional Grant - Non Wage	25,116	9,844	36,949
District Equalisation Grant		0	2,383

Vote: 607 Kole District

Workplan 10: Planning

Conditional Grant to PAF monitoring	26,144	0	22,344
<i>Development Revenues</i>	<i>184,196</i>	<i>719,477</i>	<i>61,384</i>
Unspent balances – Conditional Grants		200,097	
Other Transfers from Central Government		314,819	
Multi-Sectoral Transfers to LLGs	153,336	0	
Locally Raised Revenues		580	
LGMSD (Former LGDP)	30,860	191,982	61,384
District Unconditional Grant - Non Wage		12,000	
Total Revenues	281,937	774,803	179,543
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>97,742</i>	<i>55,325</i>	<i>118,159</i>
Wage	41,482	41,482	41,482
Non Wage	56,260	13,843	76,676
<i>Development Expenditure</i>	<i>184,196</i>	<i>698,341</i>	<i>61,384</i>
Domestic Development	184,196	698,341.481	61,384
Donor Development	0	0	0
Total Expenditure	281,937	753,667	179,543

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	6	4	6
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	3	6
Function Cost (UShs '000)	281,937	375,600	179,542
Cost of Workplan (UShs '000):	281,937	375,600	179,542

Planned Outputs for 2013/14

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

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

Backup sport by various teams from ministries on respective technical matters

Vote: 607 Kole District

Workplan 10: Planning

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

1. Transport means

The department lacks transport means for conducting regular field monitoring.

2. Office space

The department is housed in a very small office block

3. Budget cut

Quarter IV development fund was not released

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	50,542	15,089	69,436
Transfer of District Unconditional Grant - Wage	35,236	7,913	35,236
Multi-Sectoral Transfers to LLGs		0	4,200
Locally Raised Revenues	3,000	5,177	15,001
District Unconditional Grant - Non Wage	10,306	2,000	12,999
Conditional Grant to PAF monitoring	2,000	0	2,000
<i>Development Revenues</i>		0	14,000
LGMSD (Former LGDP)		0	14,000
Total Revenues	50,542	15,089	83,436
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	50,542	15,089	69,436
Wage	35,236	7,913	35,236
Non Wage	15,306	7,177	34,200
<i>Development Expenditure</i>	0	0	14,000
Domestic Development	0	0	14,000
Donor Development	0	0	0
Total Expenditure	50,542	15,089	83,436

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 607 Kole District

Workplan 11: Internal Audit

Function: 1482 Internal Audit Services

No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	30/10/2012	15/04/13	30/10/2013
<i>Function Cost (UShs '000)</i>	<i>50,542</i>	<i>11,557</i>	<i>83,436</i>
Cost of Workplan (UShs '000):	50,542	11,557	83,436

Planned Outputs for 2013/14

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

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

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

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

1. Inadequate Staff

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

2. Uncooperative auditees.

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

3. Insufficient facillitations.

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

Vote: 607 Kole District

Workplan Outputs

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Reports produced for submission to 01 JAD report submitted to MoLG the Ministry; technical supervision 04 PRDP monitoring report conducted. submitted to OPM Reports consolidated and discussed 01 Performance agreement report at District Head headquart Support submitted to MoLG supervision conducted to all the five 04 sub county supervision done sub o and of Aboke,Akalo, Balla,Alito and Aye r sub counties and depts	Staff in the department paid salaries and facilitated to the field and outside the district Respective reports produced and submitted to Council, line ministries, and relevant development partners All LLGs and departments offered technical support and monitored
	<p><i>Wage Rec't:</i> 373,515</p> <p><i>Non Wage Rec't:</i> 183,946</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 557,461</p>	<p><i>Wage Rec't:</i> 262,110</p> <p><i>Non Wage Rec't:</i> 275,537</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 537,647</p>
		<p><i>Wage Rec't:</i> 401,723</p> <p><i>Non Wage Rec't:</i> 105,548</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 507,272</p>

Output: Human Resource Management

Non Standard Outputs:	Salaries paid to staff in the District ,Small office equipments procured Pay roll managed at District Assorted stationeries procured Headquarters. Errant staff disciplined Pay change form submitted to public service every month	Salaries paid to all staff in the department Skill and Capacity gap identified Human resources plan developed All staff paid salaries pay change submitted to the ministry monthly
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 26,000</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 26,000</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 14,489</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 14,489</p>
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 20,777</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 20,777</p>

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity gaps identified Talior made courses designed to bridge the identified gaps Capacity building developed and followed. In the office of Senior Personel Officer Administration)	yes (District H/Q, Personel Office)	yes (Capacity gaps identified Talior made courses designed to bridge the identified gaps Capacity building developed and followed. In the office of Senior Personel Officer Administration)
No. (and type) of capacity building sessions undertaken	30 (staff trained in different disciplines and recognised Institutions such as UMI, LDC.)	14 (Capacity of 527 staff built on various fields)	20 (20 staff trained in different disciplines and recognised Institutions such as UMI, LDC.)
Non Standard Outputs:	n/a	n/a	n/a
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 37,445</p> <p><i>Donor Dev't</i> 0</p> <p>Total 37,445</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 26,033</p> <p><i>Donor Dev't</i> 0</p> <p>Total 26,033</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 37,678</p> <p><i>Donor Dev't</i> 0</p> <p>Total 37,678</p>

Vote: 607 Kole District

Workplan Outputs

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

Ia. Administration

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	60 (Substantially appointed CFO, DEO, DPO, Internal Auditors, SAS, CDO, Senior Accounts, Accounts Assistant, Support staff, Secretaries, Office Attendants, Mid wives, Nurses, Medical Officers, Senior Procurement Officer, and Senior Inspector of schools recruited.	40 (1 Sub County h/qs of Alito, Aboke, Ayer, Bala, Akalo and Kole Town Council, Health Center IV, III, & II, and district departments)	4 (-Lower local governments adherence to budgets and worplans. -LLGs capacity in local revenue mobilisation. -Functionality of Council and its Committees. -Substantially appointed SAS, Senior Accountants & Accountants.)
	Sub Counties monitored 6 Sub County H/Qs (ALITO, ABOKE, AYER, BALA, AKALO AND KOLE TOWN COUNCIL))		

Non Standard Outputs:	n/a	N/A	n/a
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 1,033	<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 6,000	Total 1,033	Total 6,000

Output: Public Information Dissemination

Non Standard Outputs:	Radio talk shows on topical issues held Workshops and seminars to disseminate government policies and programe held at the district and all LLGs Meetings with elected leaders, cultural leaders and all other relevant stakeholders organised	06 sensitization workshops on Land rights held in 06 LLGs	Radio talk shows on topical issues held Workshops and seminars to disseminate government policies and programe held at the district and all LLGs Meetings with elected leaders, cultural leaders and all other relevant stakeholders organised
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 29,668	<i>Non Wage Rec't:</i> 1,223	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 29,668	Total 1,223	Total 4,000

Output: Office Support services

Non Standard Outputs:	Office consumable procured Department meetings organized Office equipments procured Generator fuel procured Support staff paid salary on time and regulary Support staff facilitated well Capacity of support staff built	Assorted office consumable and equipments procured	Office consumable procured Department meetings organized Office equipments procured Generator fuel procured Support staff paid salary on time and regulary Support staff facilitated well Capacity of support staff built
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,600	<i>Non Wage Rec't:</i> 12,880	<i>Non Wage Rec't:</i> 9,600
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,600	Total 12,880	Total 9,600

Output: Assets and Facilities Management

No. of monitoring reports	4 (Quarterly reports compiled and	03 (03 monitoring reports produced	1 (Monitoring plans for all
---------------------------	-----------------------------------	------------------------------------	-----------------------------

Vote: 607 Kole District

Workplan Outputs

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

1a. Administration

generated	submitted to all relevant departments and in CAO's office) Field visit monitoring report compiled, discussed and recommended actions done)			department designed All District projects and programmes monitored Monitoring reports prepared, discuss, and feedback given)
No. of monitoring visits conducted	4 (All LLGs performance monitored and feedback given All Health centers monitored and report prepared and discussed in TPC Performance of all departments or sectors monitored)	04 (Board of survey conducted in all LLGs and District HQs, NAADS, LGMSD, PRDP, NUSAF, SFG, Water, and PHC monitoring were conducted)		1 (Asset register established Renovation of residential and non residential buildings)
Non Standard Outputs:	Contract for construction of the block managed well Monitor construction process	n/a		BOQ for all construction works developed All projects adhered to the BOQs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,361	<i>Non Wage Rec't:</i> 23,853		<i>Non Wage Rec't:</i> 5,361
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	Total 5,361	Total 23,853		Total 5,361

Output: Records Management

Non Standard Outputs:	All district documents (letters, reports, periodicals, appointment letters) well kept	staff files opened, correspondences filed, assorted stationaries procured		Staff personal files procured. Stationary and secretarial services facilitation provided. Facilitation such as fuel and SDA to registry staff for collecting mails provided..
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 900	<i>Non Wage Rec't:</i> 5,170		<i>Non Wage Rec't:</i> 5,516
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	Total 900	Total 5,170		Total 5,516

Output: Procurement Services

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 134,307
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 18,835

Vote: 607 Kole District

Workplan Outputs

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

1a. Administration

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	153,142

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>	314,061	<i>Non Wage Rec't:</i>	58,300	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	314,061	Total	58,300	Total	0

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

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

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	1 (Double Cabin Toyota Hilux pick up for CAO's office)	1 (Double Cabin Toyota Hilux pick up for CAO's office)	0 (n/a)		
No. of motorcycles purchased	0 (n/a)	0 (N/A)	0 (N/A)		
Non Standard Outputs:	n/a	N/A	n/a		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	97,000	<i>Domestic Dev't</i>	104,768	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	97,000	Total	104,768	Total	0

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

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	n/a	Assortet furnitures procured
-----------------------	-----	------------------------------

Vote: 607 Kole District

Workplan Outputs

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

1a. Administration

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	12,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	12,000

Output: Other Capital

Non Standard Outputs:	n/a		n/a		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	5,000

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2013 (Annual performance report submitted to the Ministry of finance planing,economic development,kampala. The annual report produced at District H/Q)	30/07/2013 (N/A)	15/10/2014 (Annual performance report produced and submitted to DEC and MoFPED)		
Non Standard Outputs:	n/a	N/A	n/a		
Wage Rec't:	57,197	Wage Rec't:	7,903	Wage Rec't:	57,197
Non Wage Rec't:	37,613	Non Wage Rec't:	16,966	Non Wage Rec't:	13,485
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	94,810	Total	24,869	Total	70,681

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	350436458 (Local revenue mobilised and collected from potential revenue points in the district)	118228756 (Entire district)	44753458 (Local Revenues collected from the following revenue sources in the district:- Business registration Birth, death, and marriages etc registration Application fees Livestock and crop husbandary related levies Local Service tax Land fees Court filling fees Business licences Other fees and charges other licences Miscellaneous)
Value of Hotel Tax Collected	100 (Hotel Tax collected from all hotes providing hotel services in the District)	100 (Grace hotel and Kings Pub)	100 (Hotel Tax collected from all hotes providing hotel services in the District)
Value of LG service tax collection	100 (LG service tax collected in the Sub counties of Aboke,Alito, Balla ,Ayer ,Akalo and Kole TC conducted.)	441075 (Entire district)	100 (LG service tax collected in the Sub counties of Aboke,Alito, Balla ,Ayer ,Akalo and Kole TC conducted.)

Vote: 607 Kole District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	n/a	N/A	n/a	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	13,604	<i>Non Wage Rec't:</i>	15,559
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	13,604	Total	15,559

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/2012 (Annual workplans and Budget produced and layed before District Council at the District Council hall)	22/06/2013 (District Boardroom)	15/06/2013 (Draft district annual budget prepared and approved by District Council)
Date of Approval of the Annual Workplan to the Council	30/04/2012 (Annual workplans and Budget produced and approved by District Council at the District Council hall by 30/04/2012)	28/08/2013 (Budget and Workplan approved by Council)	30/04/2014 (Budget conference held, Budget framework paper prepared and submitted to MoFPED)

Non Standard Outputs:	n/a	N/A	n/a	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	33,604	<i>Non Wage Rec't:</i>	17,386
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	33,604	Total	17,386

Output: LG Expenditure mangement Services

Non Standard Outputs:	15 Cash books and 15 abstracts for five subcounties of Ayer, Balla, Aboke, Alito, Akalo, and district departments. 20 vote books for district departmental accounts	for 120 books of accounts bought and distributed to LLGs and departments	Books of Accounts procurred and distributed to all accountants in the district and LLGs	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	20,083	<i>Non Wage Rec't:</i>	16,895
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,083	Total	16,895

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Production and Submission of 1 Draft Annual LG Final Accounts to Accountant Generals Office in Gulu Regional Office)	25/06/2013 (04 Quarterly financial reports compiled by respective departments and LLGs)	30/09/2013 (Final Account prepared and submitted to OAG in Gulu, LGFC, MOLG, and MOFPED)	
Non Standard Outputs:	n/a	N/A	n/a	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	14,196	<i>Non Wage Rec't:</i>	6,357
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,196	Total	6,357

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 607 Kole District

Workplan Outputs

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

2. Finance

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

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	I office block constructed at Kole District HQs	This is reported under administration	Finance Office block at the district HQs renovated
<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>	63,861	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	63,861	Total	0

Output: Office and IT Equipment (including Software)

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

Output: Furniture and Fixtures (Non Service Delivery)

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Council and Committee meetings held as scheduled at the District H/Qs	06 council meetings held at the district HQs 20 Committee meetings held DEC and Chairperson facilitated in office and the field	6 council meetings and 18 Committee meetings held as scheduled at the District H/Qs 18 council minutes and report production prepared.
<i>Wage Rec't:</i>	261,265	<i>Wage Rec't:</i>	126,540
<i>Non Wage Rec't:</i>	90,137	<i>Non Wage Rec't:</i>	178,020
<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	351,402	Total	304,560

Vote: 607 Kole District

Workplan Outputs

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

3. Statutory Bodies

Output: LG procurement management services

Non Standard Outputs:	Contractos prequalified. Contracts awarded. List of prequalified contractors developed and put on the district notice board.	51 projects advertised 06 evaluation committee minutes produced 05 contracts committee minutes produced	Contractors prequalified. Contracts awarded. List of prequalified contractors developed and put on the district notice board.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 15,300	<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 15,300	Total 10,000

Output: LG staff recruitment services

Non Standard Outputs:	District HQs and All the sub counties	N/A	Qualified teachers recruited Headteachets and deputies recruited Staff promoted Qualified staff recruited
	<i>Wage Rec't:</i> 18,000	<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> 51,820	<i>Non Wage Rec't:</i> 39,000
	<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 57,000	Total 51,820	Total 57,000

Output: LG Land management services

No. of Land board meetings	4 (District HQs)	1 (District HQs)	4 (Entire district)
No. of land applications (registration, renewal, lease extensions) cleared	120 (Entire District)	0 (N/A)	120 (Entire district)
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> 10,000	<i>Non Wage Rec't:</i> 15,536	<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 15,536	Total 10,000

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Quarter I Quarter II Quarter III Quarter IV)	0 (n/a)	4 (Quarter I Quarter II Quarter III Quarter IV)
No. of Auditor Generals queries reviewed per LG	28 (6 Sub county report 1 district report)	0 (n/a)	4 (6 Sub county report 1 district report)
Non Standard Outputs:	n/a	Four meetings were held at the District HQs to receive internal Audit query	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> 3,645	<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>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

	<i>Total</i>	10,000	<i>Total</i>	3,645	<i>Total</i>	10,000
Output: LG Political and executive oversight						
Non Standard Outputs:	4	Over sight meetings conducted	n/a		4	Over sight meetings conducted
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	51,637	<i>Non Wage Rec't:</i>	22,928
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,000	Total	51,637	Total	22,928

Output: Standing Committees Services

Non Standard Outputs:	6	standing committee meetings held/n/a at the district head quarters			6	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>	20,520	<i>Non Wage Rec't:</i>	16,736	<i>Non Wage Rec't:</i>	25,520
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,520	Total	16,736	Total	25,520

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Vote: 607 Kole District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Farmer groups trained on agribusiness, post harvest handling, value addition, group dynamics at District level and in Akalo, Bala, Aboke, Ayer, Kole town council and Alito sub counties. Purchase of Computers, internet modem and demonstration charts done.	350 farmers trained on GAC, FID and on the issues of developing strong HLFO.	One planning and two review meetings held, One constituency planning held, Quarterly monitoring and evaluation conducted, farmers forum half year review conducted, Supervision of ATAAS implementation conducted by DPO, Dissemination of agricultural advisory services, farming tips and market information through radio conducted, Quarterly financial, technical audit and quality assurance and process audit conducted, printing of literature on general market information done, Higher level farmers organization (HLFO) formed, Travel inlands by production staffs facilitated, utilities, stationaries and other office consumables procured.
-----------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	21,348	<i>Domestic Dev't</i>	70,569	<i>Domestic Dev't</i>	40,052
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,348	Total	70,569	Total	40,052

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	7 (Adaptive research sites established per sub county per crop. In Akalo Cassava, in Bala, Soy beans, in Ayer, Sweet potatoes, in Kole Town council, Fish farming, in Aboke, Banana, in Alito, Apiary)	6 (Six adaptive research sites established)	6 (Adaptive research sites established per sub county per crop. In Akalo Cassava, in Bala, cassava, in Ayer, cassava, in Kole Town council, Bananas, in Aboke, Cassava, in Alito, Banana. DARST team facilitated, MSIP established on rice and cassava.)
Non Standard Outputs:	District NAADS Coordinators salary and 10% NSSF paid.	District NAADS Coordinators salary and 10% NSSF paid.	District NAADS Coordinator and SNC salary, gratuity, and 10% NSSF paid.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	138,435
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,052	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	84,604	<i>Domestic Dev't</i>	85,875	<i>Domestic Dev't</i>	17,640
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	84,604	Total	89,927	Total	156,075

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Trained Higher level farmer Organization (HLFO) and FID on the process of formation, management, activities to be undertaken, poverty issues, HIV/Aids, Gender, Environment and natural Resources	350 farmers trained HLFO, FID, GAC and crosscutting issues	Farmers Institutions developed, gender, HIV Aids, environment, poverty, land management, physical planning issues incorporated in NAADS program		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 607 Kole District

Workplan Outputs

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

4. Production and Marketing

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	21,378	<i>Domestic Dev't</i>	18,612	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,378	Total	18,612	Total	4,000

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	6 (6 Advisory demonstration workshops conducted per sub county)	6 (Fund transferred to the sub counties of Akalo, Bala, Ayer, Aboke, Alito and Kole Town Council)	6 (6 Functional farmers fora supported.)
No. of farmers accessing advisory services	6 (Fund transferred to the sub counties of Akalo, Bala, Ayer, Aboke, Alito and Kole Town Council)	4000 (4000 farmers provided with technical advisory services and agricultural inputs in all the sub counties of Akalo, Bala, Ayer, Aboke, Alito and Kole Town Council and all their parishes.)	2554 (2554 farmers accessed advisory services)
No. of farmers receiving Agriculture inputs	4000 (Various types of Agricultural inputs procured and distributed to registered farmers in all the sub counties of Akalo, Bala, Ayer, Aboke, Alito and Kole Town Council and all their parishes.)	1000 (Various types of Agricultural inputs procured and distributed to registered farmers in all the sub counties of Akalo, Bala, Ayer, Aboke, Alito and Kole Town Council and all their parishes.)	2554 (Various types of Agricultural inputs procured and distributed to registered farmers in all the sub counties of Akalo, Bala, Ayer, Aboke, Alito and Kole Town Council and all their parishes.)
No. of farmer advisory demonstration workshops	6 (6 Advisory demonstration workshops conducted per sub county)	6 (6 Advisory demonstration workshops conducted per sub county one in Alito and one in Kole Town Council.)	6 (6 Advisory demonstration workshops conducted per sub county)
Non Standard Outputs:	Farmers in the sub counties of Akalo, Bala, Ayer, Aboke, Alito and Kole Town Council link to their respective SACCOS, Various inputs distributed to farmers, SNC and 2 service providers salaries paid	Farmers in the sub counties of Akalo, Bala, Ayer, Aboke, Alito and Kole Town Council link to their respective SACCOS, Various inputs distributed to farmers, SNC and 2 service providers salaries paid	Farmers in the sub counties of Akalo, Bala, Ayer, Aboke, Alito and Kole Town Council link to their respective SACCOS, Various inputs distributed to farmers, SNC and 2 service providers salaries paid

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	696,509	<i>Domestic Dev't</i>	643,200	<i>Domestic Dev't</i>	616,064
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	696,509	Total	643,200	Total	616,064

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	NAADS veichle and other motor equipments maintained.	NAADS veichle and other motor equipments maintained.	NAADS veichle and other motor equipments maintained.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 607 Kole District

Workplan Outputs

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

4. Production and Marketing

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,279	<i>Domestic Dev't</i>	5,999	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,279	Total	5,999	Total	10,000

Output: Office and IT Equipment (including Software)

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	1 Annual work plans, budget produced and data collected. Administration and coordination of production activities done at the district and LLGs. Staff, political leaders and farmers sensitized on government policies, cross cutting issues like gender, HIV, environment on biogas system in Aboke and Alito s/cties, food security etc. Monitoring and supervision of production activities done at LLGs and at District level. Operation and maintenance of office equipments done at the district H/Q. Liasion visits to Ministry H/Q, Research centers etc done. Production of reports done at the district H/Q. Staff salaries paid and procurement and distribution of Ox-ploughs to 30 women groups done	Data collected. Administration and coordination of production activities done at the district and LLGs. Staff, political leaders and farmers sensitized on government policies, cross cutting issues like gender, HIV, environment on biogas system in Aboke and Alito s/cties, food security etc. Monitoring and supervision of production activities done at LLGs and at District level. Operation and maintenance of office equipments done at the district H/Q. Liasion visits to Ministry H/Q, Research centers etc done. Production of reports done at the district H/Q. Staff salaries paid and procurement of 30 ox ploughs procured.	1 Annual work plans, budget produced and data collected. Administration and coordination of production activities done at the district and LLGs. Staff, political leaders and farmers sensitized on government policies, cross cutting issues like gender, HIV, Climate change in Aboke and Alito S/cties, food security etc. Monitoring and supervision of production activities done at LLGs and at District level. Operation and maintenance of office equipments done at the district H/Q. Liasion visits to Ministry H/Q, Research centers etc done. Production of reports done at the district H/Q. Staff salaries paid and procurement and distribution of Ox-ploughs to 30 Youth groups done
<i>Wage Rec't:</i>	124,903	<i>Wage Rec't:</i>	122,252
<i>Non Wage Rec't:</i>	19,211	<i>Non Wage Rec't:</i>	15,200
<i>Domestic Dev't</i>	10,962	<i>Domestic Dev't</i>	9,900
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	3,452
Total	155,076	Total	150,804
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	127,560
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	43,846
<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
Total		Total	171,406

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	2 (Two market stalls for sale of food items constructed one in Balla Sub County, Balla Parish, Balla Auction and one in Ayer Sub County, Telela Parish, Ilera market.)	2 (Two market stalls for sale of food items constructed .one in Balla Sub County, Balla Parish, Balla Auction and one in Akalo, Adyang market. Adyang parish.)	0 (N/A)
-----------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------	---------

Vote: 607 Kole District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Training staffs and farmers on the use of soil testing technologies, cassava brown streak disease control, attend national agric trade shows,set demonstration on Cassava brown streak disease control,pest and disease surveillance carried out, Rice production promoted,Seek technical support from MAAIF and Research insitutions.Procurement of soil testing kits,moistermeter, 2 market stalls constructed, sensitization of farmers on the danger of fruit flies and general office adminstration and coordination done effectively	Training staffs and farmers on the use of soil testing technologies, cassava brown streak disease control, attend national agric trade shows,set demonstration on Cassava brown streak disease control,pest and disease surveillance carried out, Rice production promoted	25 farmers trained on fruit fly control in mangoes and citrus, Pest and disease survillance carried out, 50 farmers trained on banana agronomy and control of banana bacterial wilt, 50 house hold promoted in cassava production within Kole DLG, operation and mentanance of 4 motorcycle done, attendance of Source of the Nile agricultural show, staff meeting conducted, Monitoring of projects by Council done, fertilizer demonstration set, MAAIF visits done and office operation done
-----------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	38,032	<i>Non Wage Rec't:</i>	8,701	<i>Non Wage Rec't:</i>	25,000
<i>Domestic Dev't</i>	5,481	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	43,513	Total	8,701	Total	25,000

Output: PRDP-Crop disease control and marketing

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

Output: Livestock Health and Marketing

No. of livestock vaccinated	1200 (Vaccination of Livestock in all the LLGs of Kole DLG aganist aganist offt and mouth disease, rinderpest carried out)	917 (Vaccination of Livestock in all the LLGs of Kole DLG aganist aganist foot and mouth disease, rinderpest carried out.)	2500 (Vaccination of Livestock in all the LLGs of Kole DLG aganist aganist foot and mouth disease, rinderpest carried out)
No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (N/A)	600 (600 livestock taken to slaughter house in Alito, Ayer town council, Balla and Akalo markets)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0 (N/A)

Vote: 607 Kole District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	2012/13	2013/14
12 Surveillance done per annum in all the Sub counties i.e Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town council.	3 Surveillance done per quarter in all the Sub counties i.e Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town council.	12 Surveillance done per annum in all the Sub counties i.e Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town council.
6 Vaccination done in all the sub counties of Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town council.	6 Vaccination done in all the sub counties of Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town council.	6 Vaccination done in all the sub counties of Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town council.
24 Trainings of livestock farmers of good husbandry practices done .4 trainings per sub county and in the sub counties of Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town .	6 Trainings of livestock farmers on good husbandry practices done .4 trainings per sub county and in the sub counties of Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town .	24 Trainings of livestock farmers of good husbandry practices done .4 trainings per sub county and in the sub counties of Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town .
Farmers trained on hay and silagemaking	Farmers trained on hay and silagemaking	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 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.	6 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 Avien influenza Sensitization done, 4 per sub county per annum and in the sub county of Akalo, Bala, Ayer, Alito,Aboke and Town Council.
24 Avien influenza Sensitization done, 4 per sub county per annum and in the sub county of Akalo, Bala, Ayer, Alito,Aboke and Town Council.	6 Avien influenza Sensitization done, 4 per sub county per quarter and in the 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.
24 supervision done per annum in all the sub counties of Akalo, Bala, Ayer, Alito,Aboke and Town Council.	6 supervision done per quarter in all the sub counties of Akalo, Bala, Ayer, Alito,Aboke and Town Council.	6 Liasion visits done to the Ministry H/Q, regulatory centers..Construction of 5 cattle crushes in the sub counties of Alito, Aboke,Ayer,Balla and Akalo.
6 Liasion visits done to the Ministry H/Q, regulatory centers.Construction of holding ground done at the district H/Q.Construction of 5 cattle crushes in the sub counties of Alito, Aboke,Ayer,Balla and Akalo.	2 Liasion visits done to the Ministry H/Q, regulatory centers.Construction of holding ground done at the district H/Q.	Prevention and control of trypanosomiasis through vaccination against trypanosomes. And spraying of animal against tsetse flies. Piggery farmers trained on best husbandry. Procurement of Nagana drugs. MAAIF visits conducted, office operation and equipments maintained and improvement of animal breed through artificial insemination

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	33,084	<i>Non Wage Rec't:</i>	8,782	<i>Non Wage Rec't:</i>	32,400
<i>Domestic Dev't</i>	5,481	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	38,565	Total	8,782	Total	32,400

Vote: 607 Kole District

Workplan Outputs

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

4. Production and Marketing

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0 (N/A)
Quantity of fish harvested	10000 (Fish harvested from commercial fish pond from Ayer Sub county, Leye village Ilera parish and from other farmers in the 6 LLGs)	8038 (8038 Fish harvested from commercial fish pond from Ayer Sub county, Leye village Ilera parish and from other farmers in the 6 LLGs)	12000 (Fish harvested from commercial fish pond from Ayer Sub county, Leye village Ilera parish and from other farmers in the 6 LLGs)
No. of fish ponds stocked	12 (12 Fish ponds, 2 ponds per sub county stocked. Therefore the following sub counties will receive the fingerlings, Alito, Aboke, Ayer, Akalo, Balla, Kole T.C)	12 (12 fish ponds stocked. 2 per sub county of Alito, Abkoe, Akalo, Ayer, Balla and Ayer town council.)	8 (8 Fish ponds, 2 ponds per sub county stocked. Therefore the following sub counties will receive fingerlings, Alito, Aboke, Balla, Kole T.C)
Non Standard Outputs:	Procurement of 12,000 fish fingerlings done, Farmers sensitized on sustainable use of Wetland through fish farming, supervision of farmers at LLGs, Assorted inputs like wheel barrows, pond seinnet, feeds, pangas, slashers provided to 6 demon fish farmers at LLGs and 1 at Leye commercial demo fish pond.	Training of fish farmers in all the LLGs of Akalo, Bala, Ayer, Aboke, Alito and Kole Town Council done.	Procurement of 8,000 fish fingerlings done, Farmers sensitized on sustainable use of Wetland through fish farming, supervision of farmers at LLGs, Assorted inputs like wheel barrows, pond seinnet, feeds, pangas, slashers provided to 6 demon fish farmers at LLGs and 1 at Leye commercial demo fish pond. Procurement of water closet clamp and fencing of demo commercial fish pond, procurement of water testing kits. Support supervision to lower local government, operation and maintenance of office equipments, monitoring and evaluation of projects by council, visits to MAAIF and research station and farmers exchange visits conducted.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,084	<i>Non Wage Rec't:</i> 19,769	<i>Non Wage Rec't:</i> 21,400
	<i>Domestic Dev't</i> 5,481	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,565	Total 19,769	Total 21,400

Output: Vermin control services

Number of anti vermin operations executed quarterly	5 (5 Vermin huntings conducted in the Sub Counties of Akalo, Ayer, Bala, Aboke, Alito.)	5 (5 vermin huntings conducted in all the sub counties of Alito, Akalo, Ayer, Balla and Aboke)	5 (5 Vermin huntings conducted in the Sub Counties of Akalo, Ayer, Bala, Aboke, Alito.)
No. of parishes receiving anti-vermin services	39 (5 Subcounties in the district)	39 (39 parishes received anti vermin services.)	39 (5 Subcounties in the district)
Non Standard Outputs:	Community based workers and vermin guards trained on vermin control and management and hunting of vermins conducted in the sub counties of Akalo, Bala, Ayer, Alito.	Training of community based workers and vermin guards on vermin control and management and hunting of vermins conducted in the sub counties of Akalo, Bala, Ayer, Alito.	Community based workers and vermin guards trained on vermin control and management and hunting of vermins conducted in the sub counties of Akalo, Bala, Ayer, Alito.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,400	<i>Non Wage Rec't:</i> 1,132	<i>Non Wage Rec't:</i> 521

Vote: 607 Kole District

Workplan Outputs

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

4. Production and Marketing

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,400	Total	1,132	Total	521

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (200 pyramidal traps deployed in Alito. Aboke. Bala, Akalo and Ayer sub counties)	200 (200 Traps purchased and distributed to Alito,Akalo,Ayer,Aboke and Bala Sub-counties)	200 (200 pyramidal traps deployed in Alito. Aboke. Bala, Akalo and Ayer sub counties)
---------------------------------------------	---------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------

Non Standard Outputs:	Tsetseflies surveillance done,procurement of 2 litres of delthametrine chemical,deployment of 200 traps, training of CBW.Establishment of honey/wax processing plant and apiary demo centres and procurement of 9 honey harvesting kits	Tsetseflies surveillance done,procurement of 2 litres of delthametrine chemical,deployment of 200 traps, training of CBW. Procurement of 9 honey harvesting kits done	Tsetseflies surveillance done,procurement of 2 litres of delthametrine chemical,deployment of 200 traps, training of CBW.Establishment of honey/wax processing plant and apiary demo centres and procurement of 9 honey harvesting kits
-----------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,684	<i>Non Wage Rec't:</i>	24,177	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	5,481	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,165	Total	24,177	Total	10,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs constructed in Urban areas	0 (N/A)	0 (N/A)	1 (1 slaughterr slab constructed at Ayer Town council)
---------------------------------------------	---------	---------	--------------------------------------------------------

No. of abattoirs rehabilitated in Urban areas	()	0 (N/a)	0 (N/A)
-----------------------------------------------	----	---------	---------

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,076
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	17,076

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	4 (Kole District communities)	3 (3 radio talk shows conducted)	2 (2 Radio talk shows conducted)
---------------------------------------------	-------------------------------	----------------------------------	----------------------------------

Vote: 607 Kole District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No of businesses inspected for compliance to the law	120 (Entire District)	100 (100 businesses inspected)	30 (5 Businesses premises inspected per sub county)	
No of businesses issued with trade licenses	1250 (All district bussiness area)	1370 (A total of 1370 inspected and issued with trading licence.)	1250 (All district bussiness preemies)	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (District HQs)	3 (35 traders sensitization conducted.)	6 (Trade sensitization meeting conducted in Aboke, Akalo, Ayer, Ayer town council and Balla Sub counties)	
Non Standard Outputs:	Entire District	N/A	Establishment of 6 market information centre in all the 6 sub counties	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,400	<i>Non Wage Rec't:</i>	1,200
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,400	Total	1,200
Output: Enterprise Development Services				
No. of enterprises linked to UNBS for product quality and standards	10 (Entire district)	6 (6 businesses registered with UNBS)	10 (Entire district)	
No of businesses assisted in business registration process	50 (District wide)	23 (23 businesses registered with registrar of companies)	50 (District wide)	
No of awareness radio shows participated in	4 (Entire district)	3 (3 radio talk shows conducted)	1 (Entire district)	
Non Standard Outputs:	Entire district	N/A	Entire district	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	1,217
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,500	Total	1,217
Output: Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	4 (District wide)	0 (Not done)	4 (District wide)	
No. of market information reports desserminated	4 (District wide)	2 (International, national and local market information on Agric products availed to farmers and agro processors within Kole DLG twice)	6 (District wide)	
Non Standard Outputs:	District wide	N/A	District wide	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	350
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	600	Total	350
Output: Cooperatives Mobilisation and Outreach Services				
No. of cooperatives assisted in registration	5 (District wide)	0 (The process is in advance stage because most of the groups have	2 (District wide)	

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
4. Production and Marketing				
No of cooperative groups supervised	5 (Entire district)	5 (5 SACCOS supervised)	2 (Alito joint christian farmers group and Balla coffe growers association)	
No. of cooperative groups mobilised for registration	5 (District wide)	1 (1 cooperative mobilised and registered with relevant authority.)	2 (District wide)	
Non Standard Outputs:	District wide	N/A	District wide	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,518	<i>Non Wage Rec't:</i>	1,073
	<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	1,518	Total	1,073
Output: Tourism Promotional Services				
No. and name of new tourism sites identified	2 (Leye Dam, Ayer sub county)	2 (2 tourist sites identified ie traditional dance and sport fishing in Alito and Ayer sub counties respectively.)	0 (N/A)	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	2 (Ayer, Aboke and Alito sub counties)	2 (2 Hotels and lodges established in Ayer and Aboke Sub Counties)	0 (N/A)	
No. of tourism promotion activities mainstreamed in district development plans	2 (Alito and Ayer sub counties)	0 (No tourism promotion conducted because of inadequate funds)	0 (N/A)	
Non Standard Outputs:	Alito and Ayer sub counties	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,500	Total	0
Output: Industrial Development Services				
No. of value addition facilities in the district	10 (Oil mills, maize mills, cotton ginning, rice hullers in the entire district)	10 (Oil mills, maize mills, cotton ginning, rice hullers in the entire district)	10 (Oil mills, maize mills, cotton ginning, rice hullers in the entire district)	
No. of producer groups identified for collective value addition support	4 (District wide)	4 (4 groups identified for value addition)	4 (District wide)	
A report on the nature of value addition support existing and needed	yes (Entire district)	yes (Value addition needed in agricultural sector especially in sunflower, soybeans, maize, cotton, rice and dairy products, livestock, poultry feeds processing plant.)	yes (Entire district)	
No. of opportunities identified for industrial development	3 (District wide)	2 (2 opportunities identified for industrial development ie oil mills and livestock and poultry feeds manufacturing.)	3 (District wide)	
Non Standard Outputs:	Entire district	N/A	Entire district	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	362	<i>Non Wage Rec't:</i>	192
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 607 Kole District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	362	<i>Total</i>	192

4. Production and Marketing

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Entire District including District health Office operation.	Salary for 170 staffs at all levels were paid,except 14 new and promotional staff did not access their pay.,cordination vissent to MOHconducted,support supervission done,repair and maintainance of viechle	Health workers salary paid. 10 coordination visit to MoH conducted and to other district by DHO and ADHO, Four health education meetings conducted to schools and community, 4 financial report submitted to ministry of Health and Finance, Four DHMT Meetings conducted at the district Head quarters, Cold Chain maintenance conducted once quarterly to 10 lower level health units, Four technical support supervision visits conducted to 4 health centre three and one health centre IV. , Conducted one annual health assembly to review performance, Joint Medical Store drugs debt paid in two quarters, Vehicle and Motor cycle serviced to facilitate activities in DHO's office.
-----------------------	-------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

<i>Wage Rec't:</i>	560,670	<i>Wage Rec't:</i>	690,460	<i>Wage Rec't:</i>	914,052
<i>Non Wage Rec't:</i>	46,632	<i>Non Wage Rec't:</i>	48,324	<i>Non Wage Rec't:</i>	28,000
<i>Domestic Dev't</i>	4,419	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	23,441	<i>Donor Dev't</i>	119,534	<i>Donor Dev't</i>	23,441
<i>Total</i>	635,162	<i>Total</i>	858,318	<i>Total</i>	965,493

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Four subcounties of Akalo,Ayer,Bala,Alito covering 24 parishes (Bar akalo, adyeda,adyang and Abeli n Akalo subcounty. Apala, otkwach,okwerodot,Ayara,Adelogo, Ayala,Alito parishes in Alito subcounty. Okwor,Alemi,Ayer,Abur,Ilera,Telelag,Adwil,Adwila,Tetugo,Agwei,Baribu, and Lwala in Ayer subcounty.Omoladyang,omuge,omwOcodonyor ara,Aumi, Bala and Agege in Bala subcounty.)	A total of 26 villages were triggered and followed up under CLTS strategy.Villages included Ayitoduny, Banya, baropuu, Atigomer, Akai,Amwa and	N/A
-----------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------	-----

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,501	<i>Non Wage Rec't:</i>	2,524	<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>	2,501	<i>Total</i>	2,524	<i>Total</i>	0

2. Lower Level Services

Vote: 607 Kole District

Workplan Outputs

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

5. Health

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	10000 (Aboke Mission Health Centre ii, Aboke S/C /Apuru Parish)	6328 (Aboke Mission Health Centre ii, Aboke S/C /Apuru Parish)	10000 (Aboke Mission Health Centre ii, Aboke S/C /Apuru Parish)
No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (Aboke mission health facility, Aboke S/C Apuru Parish.)	153 (Aboke mission health facility, Aboke S/C Apuru Parish.)	100 (Aboke Mission Health Centre ii, Aboke S/C /Apuru Parish)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450 (Aboke Mission Health Centre ii, Aboke S/C /Apuru Parish)	392 (Aboke mission health facility, Aboke S/C Apuru Parish.)	450 (Aboke Mission Health Centre ii, Aboke S/C /Apuru Parish)
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)	0 (n/a)
Non Standard Outputs:	N/A	n/a	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,924	<i>Non Wage Rec't:</i> 9,874	<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 9,874	Total 9,924

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	45 (All villages in the District)	90 (Almost All villages in the District but reporting is poor)	97 (All villages in the District)
%age of approved posts filled with qualified health workers	95 (Aboke H/C IV, Alito H/C III, Bala/H/C III, Akallo, Apalabarowo H/CII, H/CIII, Okole H/C III, Ayara H/C II, Opeta H/C II, Bung H/C II, Ayer H/C II)	95 (Aboke H/C IV, Alito H/C III, Bala/H/C III, Akallo, Apalabarowo H/CII, H/CIII, Okole H/C III, Ayara H/C II, Opeta H/C II, Bung H/C II, Ayer H/C II)	97 (Aboke H/C IV, Alito H/C III, Bala/H/C III, Akallo, Apalabarowo H/CII, H/CIII, Okole H/C III, Ayara H/C II, Opeta H/C II, Bung H/C II, Ayer H/C II)
No. and proportion of deliveries conducted in the Govt. health facilities	3900 (Deliverie conducted in all the H/C Three and H/C, these are Aboke H/C IV, Alito H/CIII, Bala H/C III, Apalabarowo H/C III and Akalo H/CIII)	2876 (In Patient services is only conducted in four health facilities i.e Aboke H/C IV, Bala H/C III, Akalo H/C III, and Alito H/C III)	4000 (Deliverie conducted in all the H/C Three and H/C, these are Aboke H/C IV, Alito H/CIII, Bala H/C III, Apalabarowo H/C III and Akalo H/CIII)
Number of inpatients that visited the Govt. health facilities.	4500 (In Patient services is only conducted in four health facilities i.e Aboke H/C IV, Bala H/C III, Akalo H/C III, and Alito H/C III)	2876 (In Patient services is only conducted in four health facilities i.e Aboke H/C IV, Bala H/C III, Akalo H/C III, and Alito H/C III)	5000 (In Patient services is only conducted in four health facilities i.e Aboke H/C IV, Bala H/C III, Akalo H/C III, and Alito H/C III)
Number of outpatients that visited the Govt. health facilities.	170000 (Aboke H/C IV, Alito H/C III, Bala/H/C III, Akallo, Apalabarowo H/CII, H/CIII, Okole H/C III, Ayara H/C II, Opeta H/C II, Bung H/C II, Ayer H/C II)	118465 (Aboke H/C IV, Alito H/C III, Bala/H/C III, Akallo, Apalabarowo H/CII, H/CIII, Okole H/C III, Ayara H/C II, Opeta H/C II, Bung H/C II, Ayer H/C II)	222000 (Aboke H/C IV, Alito H/C III, Bala/H/C III, Akallo, Apalabarowo H/CII, H/CIII, Okole H/C III, Ayara H/C II, Opeta H/C II, Bung H/C II, Ayer H/C II)
No. of trained health related training sessions held.	12 (Conducted 12 continuous medical education at all health facilities of Aboke H/C IV, Bala H/C III, Akalo H/C III, Alito H/C III, Apalabarowo H/C III, Ayer h/cii/Bung H/C II/Okole H/C II, Ayara H/C II, and Opeta H/C II.)	10 (Aboke H/C IV, Bala H/C III, Akalo H/C III, Alito H/C III, Apalabarowo H/C III, Ayer h/cii/Bung H/C II/Okole H/C II, Ayara H/C II, and Opeta H/C II.)	12 (Conducted 12 continuous medical education at all health facilities of Aboke H/C IV, Bala H/C III, Akalo H/C III, Alito H/C III, Apalabarowo H/C III, Ayer h/cii/Bung H/C II/Okole H/C II, Ayara H/C II, and Opeta H/C II.)

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Number of trained health workers in health centers	100 (Aboke H/C IV, Alito H/C III, Bala/H/C III, Akallo, Apalabarowo H/CII, H/CIII, Okole H/C III, Ayara H/C II, Opeta H/C II, Bung H/C II, Ayer H/C II)	184 (Aboke H/C IV, Alito H/C III, Bala/H/C III, Akallo, Apalabarowo H/CII, H/CIII, Okole H/C III, Ayara H/C II, Opeta H/C II, Bung H/C II, Ayer H/C II)	197 (Aboke H/C IV, Alito H/C III, Bala/H/C III, Akallo, Apalabarowo H/CII, H/CIII, Okole H/C III, Ayara H/C II, Opeta H/C II, Bung H/C II, Ayer H/C II)	
No. of children immunized with Pentavalent vaccine	()	12806 (All health Facility conducted immunisation outreaches)	8000 (All over the district)	
Non Standard Outputs:	District wide	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	80,204	<i>Non Wage Rec't:</i>	79,860
	<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	80,204	Total	79,860

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: n/a N/A 02 lap tops procured, DHO's Office

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

Output: Other Capital

Non Standard Outputs: Procured 30 beds, 30 mattresses, 27 blankets for Aboke H/C IV Aboke S/C, Akalo H/C III Akalo S/C, Opeta H/CII, Aboke S/C. Procured 30 hospital mattresses and 40 blankets for patients at Aboke HCIV. Assorted beds, or Aboke H/C IV Aboke S/C, Akalo H/C III Akalo S/C, Alito H/CIII, BALA HCIII

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	16,000	<i>Domestic Dev't</i>	23,364	<i>Domestic Dev't</i>	16,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,000	Total	23,364	Total	16,000

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed 1 (OPD at Okole HCII expanded) 0 (N/A) 0 (N/A)

No of healthcentres rehabilitated 1 (Old structure at Okole H/CII into 0 (N/A) remodelled general ward.) 0 (N/A)

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 607 Kole District

Workplan Outputs

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

5. Health

<i>Domestic Dev't</i>	7,000	<i>Domestic Dev't</i>	12,389	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,000	Total	12,389	Total	0

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (n/a)	0 (N/A)	0 (N/A)
No of staff houses constructed	2 (Staff house constructed at Akalo HC II and a 5 stance pit latrine for Okole HC II)	1 (N/A)	0 (N/A)
Non Standard Outputs:	n/a	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	26,000	<i>Domestic Dev't</i>	14,746
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,000	Total	14,746

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	1 (Aboke HCIV)
No of staff houses constructed	2 (Constructed 2 Staff houses at Alito H/C III, Alito S/C, Otkwac parish, Atan Village and Bala H/C III, Bala S/C, Omuge Parish, Tesambia Village)	2 (Staff house was constructed at Alito HCIII and Bala HCIII)	1 (Ayer HCII Lwala parish, Ayer s/c)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	193,000	<i>Domestic Dev't</i>	99,740
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	193,000	Total	99,740

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	1 (Septic tank constructed in Okole Health Center II)	0 (N/A)	0 (N/A)
No of maternity wards constructed	0 (n/a)	1 (Payment done for previous year's work)	0 (N/A)
Non Standard Outputs:	n/a	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,000	<i>Domestic Dev't</i>	16,023
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,000	Total	16,023

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (An old structure remodeled into general ward)	1 (Remoulding of general wards was done at Okole HCII)	0 (N/A)
No of OPD and other wards constructed	0 (n/a)	0 (N/A)	0 (N/A)
Non Standard Outputs:	n/a	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	24,530	<i>Domestic Dev't</i>	9,400

Vote: 607 Kole District

Workplan Outputs

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

5. Health

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	24,530	<i>Total</i>	9,400	<i>Total</i>	0
Output: PRDP-OPD and other ward construction and rehabilitation						
No of OPD and other wards rehabilitated	0 (n/a)		0 (N/A)		3 (Okole HCII Western ward B,Opeta HCII Opeta parish)	
No of OPD and other wards constructed	1 (OPD block in Apalabarowo completed)		1 (Apalabarowo, Alito S/C)		1 (Bala - Omoladyang parish)	
Non Standard Outputs:	n/a		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	6,844	<i>Domestic Dev't</i>	183,946
	<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>	6,844	<i>Total</i>	183,946

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1105 (All classess in the district taught by qualified primary teachers.)	1095 (All primary schools in the district)	1105 (All classess in the district taught by qualified primary teachers.)
No. of teachers paid salaries	1105 (Salaries Paid to Teachers in Alito sub county, Akalo sub county, Bala subcounty,Aboke sub ciunty,Kole Town council and Ayer sub county. Kole district and staff salary paid to staff in DEO office.)	1095 (In 61 primary schools)	1105 (Salaries Paid to Teachers in Alito sub county, Akalo sub county, Bala subcounty,Aboke sub ciunty,Kole Town council and Ayer sub county. Kole district and staff salary paid to staff in DEO office.)
Non Standard Outputs:	n/a	n/a	n/a
	<i>Wage Rec't:</i>	4,366,781	<i>Wage Rec't:</i> 4,366,781
	<i>Non Wage Rec't:</i>	7,740	<i>Non Wage Rec't:</i> 18,647
	<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>Total</i>	4,374,521	<i>Total</i> 4,385,427

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	70000 (All school going pupils in the district enrolled in schools)	63771 (UPE Disbusred direct to various primary schools in Aboke sub county ,Alito sub county ,Akalo sub county Bala sub county,Ayer sub county and Kole town council)	70000 (All school going pupils in the district enrolled in schools)
No. of student drop-outs	100 (Parents and pupils sensitized to remain in school.	0 (no data available)	100 (Parents and pupils sensitized to remain in school.
	Water and sanitation facilities in schools improved		Water and sanitation facilities in schools improved
	All pupils have provided with luch)		All pupils have provided with luch)

Vote: 607 Kole District

Workplan Outputs

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

6. Education

No. of pupils sitting PLE	4000 (All primary school in Alito sub county, Akalo sub county, Bala subcounty and Ayer sub county Kole district)	1260 (In all schools in Kole District)	4000 (All primary school in Alito sub county, Akalo sub county, Bala subcounty and Ayer sub county Kole district)			
No. of Students passing in grade one	350 (All primary school in Alito sub county, Akalo sub county, Bala subcounty and Ayer sub county Kole district)	0 (results not yet out)	350 (All primary school in Alito sub county, Akalo sub county, Bala sub county and Ayer sub county Kole district)			
Non Standard Outputs:	n/a	n/a	n/a			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	384,196	<i>Non Wage Rec't:</i>	384,196	<i>Non Wage Rec't:</i>	449,120
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	384,196	Total	384,196	Total	449,120

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	n/a	n/a		One Teachers resource centre at kole D/Q		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,657	<i>Domestic Dev't</i>	10,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	7,657	Total	10,000

Output: Office and IT Equipment (including Software)

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

Output: Furniture and Fixtures (Non Service Delivery)

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>	4,389	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	4,389	Total	0

Output: Other Capital

Non Standard Outputs:	Desk procured	n/a		N/A
-----------------------	---------------	-----	--	-----

Vote: 607 Kole District

Workplan Outputs

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

6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,495	<i>Domestic Dev't</i>	13,357	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,495	Total	13,357	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (n/a)	0 (n/a)	0 (N/A)		
No. of classrooms rehabilitated in UPE	4 (4 in Aberdyangoto roofed)	0 (n/a)	0 (N/A)		
Non Standard Outputs:	N/A	n/a	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,000	Total	0	Total	0

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (n/a)	0 (n/a)	0 (N/A)		
No. of classrooms constructed in UPE	0 (n/a)	0 (n/a)	8 (Rollover classrooms are six at Apioguru PS and Aberdyangoto PS. Two new classrooms for this F/Y at Ayamo ps.)		
Non Standard Outputs:	n/a	n/a	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>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>	45,218	<i>Domestic Dev't</i>	88,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	45,218	Total	88,500

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	30 (Six 5 stance VIP toilet constructed in the following six schools:- Wipip Atan Acankado Abur Aberdyangoto Angic)	19 (19 Stances of toilet constructed at Abongodic P/S, Adayang P/S, Abim P/SAlem and Igel p/s)	0 (N/A)		
No. of latrine stances rehabilitated	0 (n/a)	0 (n/a)	0 (N/A)		
Non Standard Outputs:	n/a	n/a	n/a		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>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>	90,000	<i>Domestic Dev't</i>	31,119	<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	90,000	Total	31,119	Total	0

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances	0 (n/a)	0 (n/a)	0 (N/A)
------------------------	---------	---------	---------

Vote: 607 Kole District

Workplan Outputs

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

6. Education

rehabilitated				
No. of latrine stances constructed	10 (Two five stance VIP toilet constructed in Ayamu P/S and Aweingwec P/S)	14 (14 Stance constructed in at Omuge p/s, Abim p/s, Abilonino p/s, and Aweingwec P/S.)	10 (Rollover: Five five stance VIP toilet at Wigwa ps Atan ps Ayamo ps Angic ps Wipip ps Aberdyangoto ps, Abur ps Acankado ps New project: Five stance VIP at:- Wigua ps lera ps)	
Non Standard Outputs:	N/A	n/a	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	30,000	<i>Domestic Dev't</i>	7,341
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	30,000	Total	7,341
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	148,025
			<i>Donor Dev't</i>	0
			Total	148,025

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	2 (2 Twin houses constructed in Agoma and Ayer Primary schools)	2 (two twin staff houses with four stances latrine constructed at Alik and Agoma p/s)	0 (N/A)	
No. of teacher houses rehabilitated	0 (n/a)	0 (n/a)	0 (N/A)	
Non Standard Outputs:	n/a	n/a	n/a	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	130,000	<i>Domestic Dev't</i>	51,718
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	130,000	Total	51,718

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	2 (Twin houses constructed in Ayor Memorial and Agwet primary schools. One teacher resources center constructed in the district)	04 (04 twin staff houses constructed at Aleli Banya, Olipa, Ayor memorial, and Okole P/S)	4 (Rollover projects: Twin houses construction in Ayor Memorial Ayer Agoma Agwet primary schools.)	
No. of teacher houses rehabilitated	0 (n/a)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	n/a	Teacher houses at Olipa p/s for last f/y and Teacher resource center was paid.	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>	325,000	<i>Domestic Dev't</i>	304,160
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	325,000	Total	304,160
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	220,666
			<i>Donor Dev't</i>	0
			Total	220,666

Output: PRDP-Provision of furniture to primary schools

No. of primary schools	6 (Desksupplied to the following	07 (252 desks supplied to Adyang,	11 (Rollover project to the
------------------------	----------------------------------	-----------------------------------	-----------------------------

Vote: 607 Kole District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
receiving furniture	schools:- Onyut P/S Agoma P/S Apii Oguru P/S Alang P/S Ayor Memorial P/S Alelibanya P/S	Abari, Adelogu Ogwangadar schools Abilonino p/s Apedip/s and Okwor p/s and retention at Abari p/s Adelogu p/s,Alemp/s, Aumi p/s,Barmindyang p/s,Ogwangadar p/sand Omuge p/s was paid)	following schools:- Onyut P/S Agoma P/S Apii Oguru P/S Alang P/S Ayor Memorial P/S Alelibanya P/Sand Aberdyangoto ps	
	And assorted furniture supplied to teachers resource center.)		New project .Ayamo ps, Apii ps, Alik ps Balla)	
Non Standard Outputs:	n/a	assorted furniture supplied to the District for teachers resource center	n/a	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 33,747	<i>Domestic Dev't</i> 30,628	<i>Domestic Dev't</i> 65,862	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 33,747	Total 30,628	Total 65,862	

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

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

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6000 (Funds for USE capitattion grant transferred to all USE schools in Kole (Akalo SS, Aculbanya SS, Aboke HS, Ayer Seed SS,Alito SS, Father Aloysius SS, Abeli Girls SS))	4259 (Akalo SS, Aculbanya SS, Aboke HS, Ayer Seed SS,Alito SS, Father Aloysius SS, Abeli Girls SS)	6000 (Funds for USE capitattion grant transferred to all USE schools in Kole (Akalo SS, Aculbanya SS, Aboke HS, Ayer Seed SS,Alito SS, Father Aloysius SS, Abeli Girls SS))	
Non Standard Outputs:	n/a	N/A	n/a	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 476,433	<i>Non Wage Rec't:</i> 476,433	<i>Non Wage Rec't:</i> 471,510	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 476,433	Total 476,433	Total 471,510	

Vote: 607 Kole District

Workplan Outputs

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

6. Education

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	350 (Abilonino Community Polytechnic Instructor's college)	135 (Abilonino Community Polytechnic Instructor's college)	350 (Abilonino Community Polytechnic Instructor's college)
No. Of tertiary education Instructors paid salaries	39 (Abilonino Community Polytechnic Instructor's college.)	39 (fund for tertiary salaries were not released during the quarter)	39 (Abilonino Community Polytechnic Instructor's college.)
Non Standard Outputs:	n/a	n/a	n/a
	<i>Wage Rec't:</i> 115,558	<i>Wage Rec't:</i> 115,557	<i>Wage Rec't:</i> 258,303
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 115,558	Total 115,557	Total 258,303

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	School inspection done in all the schools in the district	26 schools inspected	salaries of District staff
	<i>Wage Rec't:</i> 66,222	<i>Wage Rec't:</i> 2,167	<i>Wage Rec't:</i> 57,660
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 4,490	<i>Domestic Dev't</i> 26,620	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 70,712	Total 28,787	Total 57,660

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	5 (All secondary both government and private inspected five times each)	0 (none)	5 (All secondary both government and private inspected five times each)
No. of tertiary institutions inspected in quarter	0 (n/a)	0 (n/a)	0 (n/a)
No. of inspection reports provided to Council	0 (n/a)	3 (in the DEO'S)	0 (n/a)
No. of primary schools inspected in quarter	61 (All the schools in the District)	80 (In the entire district)	61 (School inspection done in all the schools in the district)
Non Standard Outputs:	n/a	N/A	n/a
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,021	<i>Non Wage Rec't:</i> 11,012	<i>Non Wage Rec't:</i> 16,428
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,021	Total 11,012	Total 16,428

Vote: 607 Kole District

Workplan Outputs

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

6. Education

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Motor cycle bought for district inspector of school and DEO	02 Yamaha DT 125 motorcycle procured and allocated to Inspectorate	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
	0	0	0
	0	0	0
	30,000	30,000	0
	0	0	0
	30,000	30,000	0

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	District HQs.Staffs at Engineering dep,t paid salaries. Fuel purchased, at Engineering dep't. Engineering staff facilitated	03 Engineering staff and 03 support staff paid salaries and facilitated to the field for 12 months	Staffs at Engineering dep't paid salaries. Fuel purchased, at Engineering dep't. Engineering staff facilitated to the field
	<i>Wage Rec't:</i>	<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
	30,175	28,769	30,175
	10,748	67,832	16,000
	0	23,223	0
	0	131,427	0
	40,924	251,252	46,175

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	59 (Bottlenecks along the CARs removed and low spots improved)	24 (Balla= 02 kms Ayer= 07 kms Akalo= 00kms, Bottlenecks handled Alito= 08kms Aboke=07kms)	0 (n/a)
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
	0	0	0
	46,347	45,022	0
	0	0	0
	0	0	0
	46,347	45,022	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	5 (Ayer Town council roads periodically maintained)	3 (Town square extension, Kole round about to Banya and Te akwar to Atigo omer)	0 (N/A)
Length in Km of Urban unpaved roads routinely maintained	5 (Ayer Town council roads routinely maintained Teakwar to Atigomer 2 Km Town square mkt 2 Km Market street 1 Km)	3 (Market street, Town square avenue and prision bypass)	0 (n/a)
Non Standard Outputs:	Fuel purchased and allowances paid	N/A	n/a

Vote: 607 Kole District

Workplan Outputs

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

7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	57,258	<i>Non Wage Rec't:</i>	23,464	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	29,637	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	57,258	Total	53,102	Total	0

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	42 (Alito-Ogur (8Kms), Aboke Ginnery-Opeta (8.6Kms), Aumi Primary school-Balla Auction (8.6Kms), Balla Auction to Barapwo (8.6Kms), and Teboke-Alito S/C HQs (8Kms) periodically maintained)	37 (Alyat to Aboke Health CIV 4Km 19 (Aboke Market to Alito S/C Balla Auction to Barapwo (Lira boarder), 8.6Km Alito to Ogur border 8Km Aboke Ginnery-Opeta (8.6Kms) and Teboke-Alito S/C HQs (8Kms) periodically maintained)	108 (Alyat to Aboke HCIV Akalo to Adwila Aboke Ginnery to Opeta TC Balla to Akalo to Amac Aromo to Ngetta border Balla (Agong) to Lira Border Akalo to Telela)
--------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------

Length in Km of District roads routinely maintained	103 (Ayer-Amac (33.6Kms), Aboke Opeta (8.6Kms), Akalo-Adwila (10Kms), Akalo-Telela (10Kms), Aboke-Alito (18.9Kms), and Aromo-Ngetta (10Kms) routinely maintained.)	46 (Ayer- Amac 33.6 Balla Auction to Barapwo (Lira boarder), 8.6Km Eduka Market to Te-Obia 4 Km)	0 (N/A)
-----------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------	---------

No. of bridges maintained	54 (600mm diameter of RCC piped culverts installed along Teboke-Kole HQs (18 pcs), Alito HQs - Ogur (18pcs) and Ginnery Aboke-Opeta (18 pcs))	24 (Teboke Alito 12 culverts Ginnery Aboke to Opeta 12 culverts)	0 (N/A)
---------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------	---------

Non Standard Outputs:	Fuel purchased, Allowances paid, small office equipments purchased	N/A	N/A
-----------------------	--------------------------------------------------------------------	-----	-----

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	269,908	<i>Non Wage Rec't:</i>	104,678	<i>Non Wage Rec't:</i>	254,721
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	274,196	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	269,908	Total	378,874	Total	254,721

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	12 (Teboke to Kole District HQs and Teboke (Agong) to Aumi roads rehabilitated.)	8 (Teboke (Agong) to Aumi P/Ss, Teboke - District H/Qs-Alito)	14 (Kole DHQs to Balla S/C HQs)
--------------------------------------------	----------------------------------------------------------------------------------	---------------------------------------------------------------	---------------------------------

No. of Bridges Repaired	0 (n/a)	0 (N/A)	0 (n/a)
Lengths in km of community access roads maintained	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

Vote: 607 Kole District

Workplan Outputs

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

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	172,428	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	135,691
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	34,184	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	172,428	Total	34,184	Total	135,691

3. Capital Purchases

Output: Other Capital

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

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (n/a)	0 (N/A)		2 (02 Kilometers of a road section from Coner Park towards district HQs to paved with single surface dressing finishing)		
Length in Km. of rural roads rehabilitated	12 (Inomo (Apac Border)-Balla Trading Center (6.6Kms), and Balla Trading Center-End of Onoo Swamp (5Kms))	1 (Inomo (Apac Border)-Balla Trading Center)		4 (Balla TC to Inomo (Apac Border) rollover project)		
Non Standard Outputs:	Engineering staff facilitated	N/A		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	238,775	<i>Non Wage Rec't:</i>	27,861	<i>Non Wage Rec't:</i>	403,777
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	75,997	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	238,775	Total	103,858	Total	403,777

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (n/a)	13 (District HQs to Teboke)		0 (n/a)		
Length in Km. of rural roads constructed	0 (n/a)	0 (n/a)		0 (n/a)		
Non Standard Outputs:	n/a	n/a		n/a		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>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>	90,248	<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	90,248	Total	0

Function: District Engineering Services

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Vote: 607 Kole District

Workplan Outputs

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

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 District HQs paid salaries timely for 12 months, and facilitated for field work in all the LLGs	4 water sector quarterly reports submitted to the MWE in Kampala, water data collected from the 720 water sources in the district and analysed at the district headquarters. water data up date forms (forms: 1 & 4) submitted to the MWE in Kampala, , one inter district water officers' meeting for TSU2 attended in Kitugumu district, one meeting for Northern Uganda Water & sanitation learning platform attended in Lira municipality One motorcycle for the health inspector and one for the social mobiliser attached to the district water office were repaired/maintained URA withholding tax arrears for FY2011/2012 paid. 2 consultative meeting on hygiene and sanitation planning and budgeting guidelines with MWE officials in Kampala.	DWO and Engineering Assistant Water at the District HQs paid salaries timely for 12 months, and facilitated for field work in all the LLGs, 1 GPS machine procured, 1 vehicle & 1 motorcycle maintained, 750 water user committees support supervised,
	<i>Wage Rec't:</i> 17,508	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 17,508
	<i>Non Wage Rec't:</i> 26,748	<i>Non Wage Rec't:</i> 4,207	<i>Non Wage Rec't:</i> 16,000
	<i>Domestic Dev't</i> 10,316	<i>Domestic Dev't</i> 123,918	<i>Domestic Dev't</i> 18,479
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 54,572	Total 128,125	Total 51,987

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	0 (n/a)	0 (N/A)	0 (N/A)
Non Standard Outputs:	n/a	four extension workers' meetings held, two filling cabinets procured for the district water office. One laptop charger purchased, strong antivirus and other computer software installed on the laptop used by the water sector.	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> 5,294	<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 5,294	Total 0

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	92 (20 deep wells sank in Aboke (Obutu Cilo, Teoryang, Bardyel, Baryao B), Alito Sub County (Acaeogik, Teopok, Ayita Atwon, Awobeode, Alaki, Anyonamac),	72 (Deep boreholes construction:- Anyonamac, Otkwach parish Ayita atwon, Otkwach parish Awobeode, Adelogo parish Teopok, Lwala parish	38 (19 supervision visits conducted during construction, 19 inspection visits conducted after construction.)
---------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------

Vote: 607 Kole District

Workplan Outputs

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

7b. Water

	Ayer sub county (Aparango, Alokado, Agwea, and Atek A), Akalo (Ayuti, Owangodyang), Balla sub county (Damatira PS, Agaagelela, Alelibanya), and Ayer town council (Atigomer)	Acaegok, okwerodot Alaki, Okwerodot Teoryang, Apuru parish Baryao B, Apac parish Bardyel, Opeta parish Agwea, Abur parish Aparango, Lwala parish Obelle, Teel parish Alyato Agegelela, Agege parish and Teopok, Ayer S/C in Obelle, Alelibanya, Balla Parish Akalo S/C in Agerinono and Igel, Balla at Balla Auction.	
	7 shallow well constructed in Anyangomit, Alito S/C in Alyato and Teopok, Ayer S/C in Obelle, Akalo S/C in Agerinono and Igel, Balla at Balla Auction.	19 Broken borehole rehabilitated in all the sub counties	
		Shallow wells:- Onyany, Omwara parish Agerinono, Bar Akalo parish Igel, Adyang parish Kulo oyup, Ayala parish Alyato, alito parish)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (One coordination meeting held at the beginning of each quarter at the District HQs)	4 (District HQs)	8 (One coordination meeting held at the beginning of each of 1st, 3rd & 4th qtrs at the District HQs, one sub-county extension workers' meeting held at the beginning of 1st, 3rd & 4th qtrs, one advocacy meeting held at district HQRs and 1 at subcounty Hqtrs)

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of water points tested for quality	40 (30 old water sources in all the LLGs tested)	6 41 (Ogwang Con spring Ajuk SPRING Apuu Shallow well Apaci Shallow well Awinya Protected SPRING Obanga ber SPRING Odongo ogwok SPRING Anekapiri Deep well Oleke SPRING Oleke shallow well Aboke H/C Tap stand Akao idebe deep well Akong Atar SPRING Atek Spring Nubi shallow well Alyat SPRING Odyek Acami deepwell Lek odilo deep well Adiga SPRING Amin odyek shallow well Amin Evasta SPRING Aloro SPRING Te tugu shallow well Kulo ono Shallow well Alucepo SPRING Obanga Ber SPRING Okello Aran SPRING Obanga Ber SPRING Kulu aryona shallow well Amin Elida Balla P/S deep well Aweki Shallow well Burwalo SPRING Amin Luzi SPRING Ananga John SPRING Atek SPRING Corner Apii Ikulibin Shallow well Ayer Mosque Kole Polic deep well)	00 (n/a)	
No. of sources tested for water quality	57 (27 new points, 19 rehabilitated water points and 30 old water points tested for biological, physical, yeild, and chemical qualities)	0 (not done)	00 (n/a)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (n/a)	0 (n/a)	0 (n/a)	
Non Standard Outputs:	Alito,Aboke,Ayer ,Akalo,and Bala	four water supply and sanitation coordination meetings held at the district head quarters, 400 water sources monitored for functionality, 43 water sources supervised during construction in the sub-countis of Alito, Aboke, Ayer, Bala, Akalo and Ayer T/C	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

Vote: 607 Kole District

Workplan Outputs

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

7b. Water

<i>Domestic Dev't</i>	12,000	<i>Domestic Dev't</i>	24,330	<i>Domestic Dev't</i>	15,995
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,000	Total	24,330	Total	15,995

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

No. of water points rehabilitated	19 (Sampled non functioning boreholes rehabilitated in the entire district)	19 (Akalo P/S, Adyeda parish Aputi, Abeli parish Bung, Ilera Amwa, Telela parish Anywal, Abur parish Abilinino P/S, Lwala parish Apedi P/S, Apac parish Beioko, Opeta parish Baroa A, Apach parish Akaidebe B, Akwirididi parish Teobia P/S, Omuge parish Balla Health center III, Omuge Tekworo, Alito parish Abuka, Alito parish Barowo P/S, Apala parish Adelogo P/S, Adelogo parish Wiaddu, Alito parish Kulo omaralino, Ayara Parish Akaidebe, Western ward)	0 (n/a)	
No. of public sanitation sites rehabilitated	0 (not planned in this F/Y)	0 (n/a)	0 (n/a)	
No. of water pump mechanics, scheme attendants and caretakers trained	12 (District wide)	234 (WUC members trained in the sub-counties of Alito (72), Aboke (45), Ayer (36)), Bala((45), Akalo (27) and Ayer T/C (09))	1848 (24 water user committees trained district wide and 1200 people sensitised on the need to fulfil critical requirements)	
% of rural water point sources functional (Shallow Wells)	77 (clean water used by the community in Alito Aboke Ayer Kole Town Council Bala Akalo)	76 (In the entire district)	80 (clean water used by the community in Alito Aboke Ayer Kole Town Council Bala Akalo)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (n/a)	0 (N/A)	0 (n/a)	
Non Standard Outputs:	N/A	780 people sensitised on the need to fulfil water supply critical requirements, 40 WUC re-vitalised in the entire district, 45 water sources surveilled for water quality and 30 tested for quality in the entire district	n/a	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	48,421	<i>Domestic Dev't</i>	16,456
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	48,421	Total	16,456
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	6,504
			<i>Donor Dev't</i>	0
			Total	6,504

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	0 (n/a)	1 (carrying out sanitation week activities such as communal house hold sanitation and hygiene	20 (20 water user committees re-vitalised in Alito Aboke
-----------------------------------------------------------	---------	-----------------------------------------------------------------------------------------------	----------------------------------------------------------

Vote: 607 Kole District

Workplan Outputs

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

7b. Water

			improvement in Alito sub-county and celebrating world water day)	Ayer Kole Town Council Bala Akalo)		
No. of water user committees formed.	0 (n/a)	0 (N/A)		31 (water user committee members formed in Alito Aboke Ayer Kole Town Council Bala Akalo)		
No. Of Water User Committee members trained	0 (n/a)	0 (N/A)		279 (water user committee members formed in Alito Aboke Ayer Kole Town Council Bala Akalo)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)		0 (N/A)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (n/a)	0 (N/A)		4 (Alito Aboke Ayer Kole Town Council Bala Akalo)		
Non Standard Outputs:	n/a	N/A		n/a		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,919
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	5,000	Total	1,919

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	n/a	60 follow up visits on CLTScarried out in Ayer and Akalo Sub-counties, 4 villages certified ODF freein Akalo sub-county, sanitation and hygiene baseline survey carried out around 26 new water supply sites.	19 sanitation baseline surveys carried out around proposed locations for new water sources, 20 old water sources analysed for quality in the sub-counties of Alito, Aboke, Ayer, Akalo, Bala & Ayer T/C.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,300	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,850	<i>Domestic Dev't</i>	3,995
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	17,150	Total	3,995

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Vote: 607 Kole District

Workplan Outputs

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

7b. Water

Non Standard Outputs: Yamaha DT 125 motorbike bought for District Water Officer 01 Yamaha DT 125 motorbike one toyota hilux double cabin pickup procured

MFC cabinets bought for district water office

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	14,000	<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	121,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,000	Total	15,000	Total	121,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs: n/a n/a internate services and repair of computers carried out

<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>	500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	500

Output: Other Capital

Non Standard Outputs: n/a n/a four ferro-cement rain water harvesting tanks constructed in 04 institutions

<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>	30,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	30,000

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 2 (10 stances of ordinary VIP latrines constructed in Ayer S/C at Abeli TC and Tekidi in Ayer TC) 0 (N/A) 1 (one 5-stance VIP constructed in Ayer T/C)

Non Standard Outputs: Sanitation and hygiene training conducted at the two new sites for hygiene and sanitation committee. 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>	18,158	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,158	Total	0	Total	13,000

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 5 (Alito sub county, Alito parish, Alyato village) 5 (Alito sub-county: alito parish,alyato village, Ayala parish, kulooyup village.) 7 (7 shallow bore holes (hand pump motorised)constructed in the subcounties of Abok Ayer, bala, Akalo and Ayer T/C)

Aboke Sub county, Apuru parish, Teo-oryang village Akalo sub-county : barakalo parish, Agerinono village.

Akalo sub county, (Adyang parish, Igel village), (BarAkalo parish, Ageninono Village) Aboke sub-county : Apuru parish, Anyangomit village.)

Ayer sub county, Ilera parish,

Vote: 607 Kole District

Workplan Outputs

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

7b. Water

Obelle village)					
Non Standard Outputs:	Training of water user committee	n/a		n/a	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	36,386	<i>Domestic Dev't</i>	46,486	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	36,386	Total	46,486	Total

Output: PRDP-Shallow well construction

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

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	14 (14 boreholes will be rehabilitated in the following locations:- Ayer sub county:-(Abur parish, Anywal village), (Lwala parish, Abilonino Primary School), (Telela parish, Bung Health center) Alito subcounty, (Adelogo Parish, Adelogo primary school & Abuka AAboke s/c (4) : Apach parish (2) village), (Apala parish, Barowo P7 village), (Apala parish, Barowo P7 school), (Alito parish, Tekworo & Abura villages), (Ayara parish, Kuloparish (1) Akaiidebe B. Omara Lino))	19 (Akalo Sub-county (2) : Adyeda parish, Olaya village, Abeli parish A puti village. Ayer s/c (4) : Ilera parish (1)Bunga Ilera village, Telela parish (1) Amwa village, Abur parish (1) Anywal village, Lwala parish (1) Abelonino village. Bala Sub-county (2) : Omuge parish (2) at: Teobia P/S and Bala HCIII . Alito S/C (6) : Alito parish (3)in Tekwor, Abura/Wiaddu and Abuka A villages, Apala parish (1) barowo village. Adelogo parish (1) Lelamunu village, Ayara parish(1) omara village. Ayer T/C : Western ward (1) in Akoidebe cell.)	14 (the boreholes location shall be identified during the course of the quarter)
-------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------

Vote: 607 Kole District

Workplan Outputs

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

7b. Water

No. of deep boreholes drilled (hand pump, motorised)	14 (20 hand pump deep wells constructed in the following locations:- Ayer Sub county: Okwor Parish, Atek A village, (Lwala Parish, Aparango Village), (Ilera parish , Alokada village) Akalo Sub county: Bara Akalo Parish, Adakingo Village Aboke Sub county:- (Akwirididi Parish , Abuto Cilo village), (Apuru parish, Teo-oryang Village), (Opeta parish , Adagataro Village), (Apac Parish, Baryao Village) Alito Sub county:- (Okwerodot parish, Acaegik & Teo Opok villages), (Apala parish, Alango Village), (Adelogo parish, Awobeode A), (Ayara parish, Ayiacai & Ajuki villages))	8 (Alito s/c (2) : Otkwach parish Ayitaton village and Okwerodot parish in Alaki village. Aboke S/C (1) : Apuru parish in Teoryanga village. Bala S/C (1) : Amoilela parish in Dogikore village. The following were constructed in FY 2011/2012 but the contractor was paid using the DWSDCG for FY 2012/2013. Ayer S/C : Telela parish(1), Okar village, Lwala parish (1) in Akwoo village. Akalo S/C : Adyang parish in Abediworii village. Bala S/C: Omwara parish Anyakato village.)	11 (Retention on contracts for FY2012/2013 paid , 9 hand pump deep wells constructed in FY 2012/2013 paid for. The 9 boreholes are in the following locations: Bardyel village, Opeta parish in Aboke sub-county, Baryao B village in Apach parish aboke s/c, Angwea village, Abur parish in Ayer s/c, Aparango village,Lwala parish in Ayer S/C, Obelle village, Telela parish, ayer sub-county, Agegelela village, Agegelela parish in Bala s/c,Alelibanya village,Bala parish Bala s/c,Agerinono village, Barakalo parish Akalo s/c,Atigomer, Western ward in Ayer T/C)
Non Standard Outputs:	Training of water user committee	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> 318,895	<i>Domestic Dev't</i> 189,226	<i>Domestic Dev't</i> 165,730
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 318,895	Total 189,226	Total 165,730

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	6 (The six boreholes will be drilled in the following locations:- Ayer Sub county: Abur Parish (Agwea Village), Akalo Sub county: Adyang Parish, Owangodyang Village Balla Sub county:- (Omolodyang Parish , Damatira Primary school), (Agege Parish, Agaagelela Village), (Bala Parish , Alelibanya Village) Ayer Town Council:- Eastern ward B, Atigomer cell Akalo, Bala, and Ayer in the following villageollowing locations:- Agwea, Awangodyang, Dam Atira P7, Agaagelela,	4 (Alito sub-county (4) : Otkwach parish(1) in Anyonomac village, Adelogo parish (1) in Awobeode A village, Lwala parish (1) in Teopok village, Okwerodot parish (1) in Acaegik village)	2 (The 2 boreholes will be drilled in Akalo Sub county: Balla Sub county:- Akalo, Bala, and Ayer in the)
------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------

Vote: 607 Kole District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of deep boreholes rehabilitated	Alelibanya, Atigomer) 5 (Five boreholes will be rehabilitated in the following locations:- Ayer sub county, Telela parish, Amwa village. Akalo subcounty, (Abeli Parish, Aputi Village), (Bar Akalo parish, Abolokoma Village) Balla subcounty, Omuge Parish, Bala Health Center III Ayer Town Council, Western Ward B, Banya Cell)	0 (N/A)	5 (Five boreholes will be rehabilitated in the following locations:- Ayer sub county, Akalo subcounty, Balla subcounty,I Ayer Town Council, Alito s/c)	
Non Standard Outputs:	Training of water user committee	N/A	Training of water user committee	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 132,528	<i>Domestic Dev't</i> 62,466	<i>Domestic Dev't</i> 55,400	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 132,528	Total 62,466	Total 55,400	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Staff in the department paid salary and facilitated both in the field and office	One staff paid salary for 12 months	District Natural Resources Management	
	<i>Wage Rec't:</i> 23,627	<i>Wage Rec't:</i> 12,008	<i>Wage Rec't:</i> 23,627	
	<i>Non Wage Rec't:</i> 4,584	<i>Non Wage Rec't:</i> 4,296	<i>Non Wage Rec't:</i> 5,042	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 28,211	Total 16,305	Total 28,669	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (Selected community members participated in planting trees on treeplanting days in Alito, Akalo,Bala,Ayer Aboke sub counties, and Ayer Town council)	10 (200 tree seedlings planted at the district headquarters)	120 (Identified community members in Alito and Akalo Sub counties)
Area (Ha) of trees established (planted and surviving)	10 (One tree nursery bed established in Ayer Town council for tree seedling raising and supply to institutions in:- Ayer Sub county Alito Sub County Balla Sub county Aboke Sub county Akalo Sub county)	2 (100 Taminalia brownii tree seedlings, 10 Ashok tree seedlings and 50 ornamental plants planted at the district headquarters)	10 (Opening of one tree nursery bed in Alito sub-county done Planting 100 Ashok trees at the district headquarters done Purchase of Pines, Teak and Aples tree seeds (planting materials) for district community demonstration nursery bed done.)

Vote: 607 Kole District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	n/a	N/A			Siting tree nursery bed site for pines seedlings in Alito S/C	
					Digging of holes for Ashok tree seedlings planting at the district HQs	
					Sowing of pine seeds in the nursery bed in Alito and Akalo Sub Counties	
					Composting of the dug holes at the district HQs	
					5000 pine seedlings transplanted in government institutions in Akalo and Alito Sub counties	
					Planting of 50 Ashok trees seedlings at the district HQs	
					Purchase of 1 Kg of pine seeds, purchase of two bags of teak tree (planting materials), purchase of 150 apple root stock and cyions	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,000
	<i>Domestic Dev't</i>	20,711	<i>Domestic Dev't</i>	25,000	<i>Domestic Dev't</i>	10,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,711	Total	25,000	Total	19,000

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

No. of community members trained (Men and Women) in forestry management	120 (Selected community members equipped with tree planting techniques in the following sub counties:- Ayer T/C, Aboke, Akalo, Balla, Alito, and Ayer sub counties)	0 (N/A)			240 (Ayer TC, Aboke S/C, Balla S/C, Ayer S/C, Alito and Akalo S/C)	
No. of Agro forestry Demonstrations	1 (Ayer T/C)	0 (N/A)			0 (N/A)	
Non Standard Outputs:	n/a	N/A			N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,855
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	800	Total	0	Total	1,855

Output: Forestry Regulation and Inspection

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

Vote: 607 Kole District

Workplan Outputs

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

8. Natural Resources

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

Output: Community Training in Wetland management

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

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	6 (Wetland action plan for Alito SC,6 (Wetland action plans for Alito, Ayer, Aboke, Akalo, Bala and Ayer Aboke, Ayer, Bala and Akalo sub-counties developed)	T/C produced)	0 (N/A)		
Area (Ha) of Wetlands demarcated and restored	100 (Wetlands Demarcated in Alito30 (30Hctares of wetlands demarcated in Alito and Aboke sub-counties)	S/C, Aboke S/C, Akalo S/C, Bala S/C,Ayer S/C and Ayer T/C)	8 (In the entire district)		
Non Standard Outputs:	n/a	N/A	Alito, Aboke, Ayer, Bala and Akalo sub-counties and Ayer Town council		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,701	<i>Non Wage Rec't:</i>	2,812	<i>Non Wage Rec't:</i>	3,788
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,701	Total	2,812	Total	3,788

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	300 (300 members equipped with environmental monitoring knowledge and techniques in Alito S/C, Aboke S/C, Akalo S/C, Bala S/C, Ayer S/C and Ayer T/C.)	2000 (Over 180 people sensitised and trained in environmental management within the month)	0 (N/A)		
Non Standard Outputs:	n/a	N/A	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	21,976	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,000	Total	21,976	Total	0

Vote: 607 Kole District

Workplan Outputs

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

8. Natural Resources

Output: PRDP-Stakeholder Environmental Training and Sensitisation

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

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (Two monitoring and compliance surveys done in each quarter in Alito s/c, Aboke S/C, AkaloS/C, Bala S/C, Ayer S/C and AyerT/C)	3 (compliance monitoring visits conducted during the period at wetlands and construction sites)	24 (Akalo S/C Balla S/C Ayer S/C Aboke S/C Alito S/C Ayer TC)	
Non Standard Outputs:	n/a	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,632	<i>Non Wage Rec't:</i>	3,600
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,632	Total	3,600
			Total	5,248

Output: PRDP-Environmental Enforcement

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

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

No. of new land disputes settled within FY	10 (Number of land conflict in Alito s/c, Aboke S/C, AkaloS/C, Bala S/C, Ayer S/C and Ayer T/C reduced)	0 (Activity not implemented)	12 (Akalo S/C Balla S/C Ayer S/C Aboke S/C Alito S/C Ayer TC)	
Non Standard Outputs:	n/a	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,686	<i>Non Wage Rec't:</i>	6,289
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 607 Kole District

Workplan Outputs

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

8. Natural Resources

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,686	Total	0	Total	6,289

Output: Infrastructure Planning

Non Standard Outputs:	n/a	N/A		Akalo, Bala, Ayer, Aboke and Alito Sub-counties and Ayer Town council	
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:	3,711
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	3,711

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
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:	500
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	500

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Reports produced ,Datas collected,office furniture and small office equipments purchased at district HQs and all sub counties /town council (Alito,Bala ,Ayer,Aboke,Akalo)	Staff in the department were paid salaries for 12 months. Staff facilitated both in the field and office. Assorted stationeries and small office equipments bought	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)		
Wage Rec't:	51,527	Wage Rec't:	27,552	Wage Rec't:	51,527
Non Wage Rec't:	100,676	Non Wage Rec't:	129,131	Non Wage Rec't:	13,174
Domestic Dev't	5,716	Domestic Dev't	2,205	Domestic Dev't	10,105
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	157,920	Total	158,888	Total	74,806

Output: Probation and Welfare Support

No. of children settled	350 (350 cases handled/referred to other service providers Probation office, magistrate courts and LC III courts and at Police stations.)	17 (A cumulative of 17 cases handled in the probation office at the dist. h/q. Restoration Gate way in Karuma took 3 children while Project hope world wide in Akalo Sub County took 7 children.)	350 (350 cases handled/referred to other service providers Probation office, magistrate courts and LC III courts and at Police stations.)
Non Standard Outputs:	Entire District	n/a	Entire District

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (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>	5,000	<i>Non Wage Rec't:</i>	4,190	<i>Non Wage Rec't:</i>	2,010
<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>	7,659	<i>Donor Dev't</i>	0
Total	5,000	Total	11,849	Total	2,010

Output: Social Rehabilitation Services

Non Standard Outputs:	Akalo and Alito S/C.	n/a		Akalo and Alito S/C.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<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	2,000	Total	0	Total	1,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	15 (13 CDD groups funded, 15 community development workers providing community development services, communities mobilised and sensitised in all the 41 parishes)	7 (1. CDD mobilisation, sensitisation and assessment done in all the sub counties and Town Council. 2. 7 CDD Groups funded in Bala, Akalo, Ayer sub counties and Ayer Town Council.)		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>	45,039	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	71,271	<i>Domestic Dev't</i>	45,539	<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	116,310	Total	45,539	Total	0

Output: Adult Learning

No. FAL Learners Trained	1200 (4 quarterly review meetings conducted, 1 proficiency test, 4 support supervision/ monitoring done in all the Sub counties of Akalo, Balla, Alito, Ayer, Aboke and Kole TC)	1200 (1200 Adult learners trained in all the entire district)		1200 (4 quarterly review meetings conducted with CDWs, FAL supervisors and instructors, purchase of FAL learning materials eg chalk, portable boards, dusters, lesson plan books and registers. 1 proficiency test, 4 support supervision/ monitoring done in all the Sub counties of Akalo, Balla, Alito, Ayer, Aboke and Kole TC)	
Non Standard Outputs:	The five sub counties of Kole District and Town council.	24 Meetings held.		The five sub counties of Kole District and Town council.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	9,937	<i>Non Wage Rec't:</i>	11,065
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,000	Total	9,937	Total	11,065

Output: Gender Mainstreaming

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
9. Community Based Services				
Non Standard Outputs:	all Departments. District wide. Project for Aboke and Bala	03 women's group supported with VSLA project in:- Akalo Balla Alito	Gender issues mainstreamed and implemented in all district departments and women empowerment attained in the district. Project for Aboke and Bala	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 1,417	<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> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,000	Total 1,417	Total 2,000	
Output: Children and Youth Services				
No. of children cases (Juveniles) handled and settled	10 (District H/Q, Probation Office. All Sub Counties / T.C)	07 (Probation office, Akalo, Balla, Alito)	10 (Child rights realised and promoted in the district. District H/Q, Probation Office. All Sub Counties / T.C)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 1,699	<i>Non Wage Rec't:</i> 1,500	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,500	Total 1,699	Total 1,500	
Output: Support to Youth Councils				
No. of Youth councils supported	7 (District H/Q , Aboke, Ayer, Balla, Akalo and Alito Sub counties and Kole T/C.)	03 (District HQs)	7 (Youth empowerment attained in the District and in Aboke, Ayer, Balla, Akalo and Alito Sub counties and Kole T/C.)	
Non Standard Outputs:	N/A	Fund meant for one meeting was used for training 15 youths in welding and metal fabrication	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> 6,000	<i>Non Wage Rec't:</i> 6,241	<i>Non Wage Rec't:</i> 4,307	
	<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 6,000	Total 6,241	Total 4,307	
Output: Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	10 (Sub counties of Ayer, Aboke, Alito, Akalo and Bala and 1 group in Kole Town Council)	16 (16 PWDs groups funded in:- Akalo S/C Alito S/C Balla S/C Ayer T/C Ayer S/C Aboke S/C)	10 (Sub counties of Ayer, Aboke, Alito, Akalo and Bala and 1 group in Kole Town Council)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 17,684	<i>Non Wage Rec't:</i> 18,030	
	<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>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

	<i>Total</i>	15,000	<i>Total</i>	17,684	<i>Total</i>	18,030
Output: Culture mainstreaming						
Non Standard Outputs:	sensitization meetings at sub county n/a level (all sub counties).		sensitization meetings at sub county level (all sub counties).			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,500	Total	0	Total	500
Output: Representation on Women's Councils						
No. of women councils supported	7 (All the subcounties)		04 (District HQs)		7 (All the subcounties)	
Non Standard Outputs:	All the subcounties		n/a		All the subcounties	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	2,605	<i>Non Wage Rec't:</i>	3,307
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,500	Total	2,605	Total	3,307

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

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

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<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>	10,270
	<i>Domestic Dev't</i>	60,000	<i>Domestic Dev't</i>	52,681	<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	60,000	Total	52,681	Total	10,270

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Staff in Planning Unit paid salary timely.	04 staff in the Planning Unit paid salary and facilitated in the field for 12 months. Assorted small office equipments and stationaries procured	Staff in Planning Unit paid salary timely.	Planning Unit staff facilitated both in office and in the field.
	<i>Wage Rec't:</i>	41,482	<i>Wage Rec't:</i>	41,482
	<i>Non Wage Rec't:</i>	12,759	<i>Non Wage Rec't:</i>	2,276

Vote: 607 Kole District

Workplan Outputs

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

10. Planning

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	85,115	<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	54,241	Total	128,874	Total	64,242

Output: District Planning

No of Minutes of TPC meetings: 12 (TPC meetings held every month at the District Headquarters.) 12 (TPC meetings held 12 times as indicated below July, August, September, October, November, December, Jan, Feb, March, Apr, May, and June) 12 (12 TPC meetings held every month at the District Headquarters.)

No of minutes of Council meetings with relevant resolutions: 6 (Council meetings are held and minutes taken) 05 (05 Council meetings held) 6 (06 Council meetings are held and minutes taken)

No of qualified staff in the Unit: 6 (Planning unit staffed with:- i) Principal District Planner, ii) Senior District Planner iii) Population Officer iv) Assistant Statistician v) Office Secretary vi) Support staff) 04 (i). Principal District Planner ii). Sennior District Planner iii). Population Officer iv). 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

Non Standard Outputs: All posts at Kole District HQs) n/a n/a All posts at Kole District HQs) Coordinating budget and planning processes in Kole district Local Government and other duties assigned.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,001	<i>Non Wage Rec't:</i>	3,496	<i>Non Wage Rec't:</i>	18,416
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,001	Total	6,496	Total	18,416

Output: Statistical data collection

Non Standard Outputs: Regular filed survey to genertae n/a Regular field survey for generating planning data conducted in the field and offices planning data conducted in the field and offices i.e both primary and secondary planning data

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,500	Total	0	Total	5,500

Output: Demographic data collection

Non Standard Outputs: Demographic data collected from each of villages in the District n/a Demographic data collected from each of the villages in the District

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,500	Total	0	Total	5,500

Output: Project Formulation

Vote: 607 Kole District

Workplan Outputs

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

10. Planning

Non Standard Outputs: Fund for constructing 15 boreholes realised from the Japanese Embassy by Planning Unit 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>	2,300	<i>Domestic Dev't</i>	1,836	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,300	Total	1,836	Total	0

Output: Development Planning

Non Standard Outputs: District Development Plan prepared, reviewed and updated Q1, Q2, BFP, and Q3 performance reports prepared and submitted to the ministry An up-to-date Development Plan developed and aligned to NDP. DDP reviewed after every two and half years 06 LLGs Development Plans are in place and aligned to NDP

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,500	<i>Non Wage Rec't:</i>	2,580	<i>Non Wage Rec't:</i>	9,500
<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	17,166	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,500	Total	19,746	Total	12,500

Output: Management Information Systems

Non Standard Outputs: An up to date data bank built at the district HQs 01 laptop prepared, 01 external drive bought, and long adopter cable bought District Maps procured An up to date data bank built at the district HQs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	2,866	<i>Domestic Dev't</i>	2,971	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,866	Total	2,971	Total	8,000

Output: Operational Planning

Non Standard Outputs: Departmental workplan prepared, district annual workplan developed, all departments are working in Departmental workplan prepared, district annual workplan developed, all departments are working in All departments, Sectors, and LLGs activities are implemented according to the approved workplan

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

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: Field monitoring reports prepared and submitted to CAOs office and sectoral committees. 02 monitoring visit conducted Regular Field monitoring visits conducted and reports prepared and submitted to CAOs office, line ministries, and sectoral committees.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	5,491	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	1,243	<i>Domestic Dev't</i>	9,250	<i>Domestic Dev't</i>	4,500

Vote: 607 Kole District

Workplan Outputs

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

10. Planning

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,243	Total	14,741	Total	10,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	153,336	<i>Domestic Dev't</i>	252,991	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	153,336	Total	252,991	Total	0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

One old structure in the district renovated and used as Planning Unit Office.	03 sub county chief's office renovated	Renovation of planning Unit completed
	03 staff house renovated	
	04 two stance VIP toilet constructed in Akalo, Bala and Alito	Construction of Ayer S/C HQs completed
	06 staff kitchens renovated in Aboke, Alito, Akalo, and Balla	
	02 Sub County Chief's residence renovated in Balla and Alito	
	01 Sub County Chief Office built in Ayer Sub County	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	250,158	<i>Domestic Dev't</i>	32,884
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	250,158	Total	32,884

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

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

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Two new laptops for Planning Unit Procured.	n/a	Two new laptop computers for OBT exercise 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>	3,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0	Total	3,000

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 607 Kole District

Workplan Outputs

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

10. Planning

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

Output: Other Capital

Non Standard Outputs:	3 external drives for district data bank procured. Anti virus computer protection software bought.	PRDP component of LGMSDP for Administration transferred to Administration Department to be used for procuring vehicle	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>	2,225	<i>Domestic Dev't</i>	75,853	<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	2,225	Total	75,853	Total	0

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Assorted stationeries procured Books of accounts distributed to all departments and LLGs Staff given pay slip	Salaries of 01 Internal Audit Staff paid during the period to 01 staff in the department. 07 Directorates including project accounts and 07 Lower Local Governments audited and 01 quarterly report produced.	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			
	<i>Wage Rec't:</i>	35,236	<i>Wage Rec't:</i>	7,913	<i>Wage Rec't:</i>	35,236
	<i>Non Wage Rec't:</i>	4,800	<i>Non Wage Rec't:</i>	2,082	<i>Non Wage Rec't:</i>	14,260
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	40,036	Total	9,995	Total	49,496

Output: Internal Audit

No. of Internal Department Audits	4 (All 7 departments, sub counties of Ayer, Balla, Akalo, Alito and Aboke, and health centres, secondary schools audited.)	4 (District Headquarters, Health Centres, Alito sub-county, Akalo sub-county, Aboke Sub-county, Bala Sub-County, Ayer Sub-county, Ayer Town Council and 60 Primary Schools throughout the District and 5 secondary schools in the district.)	4 (All 7 departments, sub counties of Ayer, Balla, Akalo, Alito and Aboke, and health centers, secondary schools audited.)			
Date of submitting Quaterly Internal Audit Reports	30/10/2012 (Reports submitted to Council and relevant line ministries)	05/08/2013 (AO's Office, PAC, DEC, LLGs, all departments/sectors)	30/10/2013 (Reports submitted to Council and relevant line ministries)			
Non Standard Outputs:	N/A	n/a	District Internal Audit Office renovated and functional			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 607 Kole District

Workplan Outputs

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

11. Internal Audit

<i>Non Wage Rec't:</i>	10,506	<i>Non Wage Rec't:</i>	5,095	<i>Non Wage Rec't:</i>	15,739
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,506	Total	5,095	Total	29,739

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

<i>Wage Rec't:</i>	7,019,757	<i>Wage Rec't:</i>	6,687,585	<i>Wage Rec't:</i>	8,330,832
<i>Non Wage Rec't:</i>	3,167,916	<i>Non Wage Rec't:</i>	2,449,027	<i>Non Wage Rec't:</i>	3,206,437
<i>Domestic Dev't</i>	3,018,933	<i>Domestic Dev't</i>	3,550,989	<i>Domestic Dev't</i>	2,664,451
<i>Donor Dev't</i>	23,441	<i>Donor Dev't</i>	262,072	<i>Donor Dev't</i>	23,441
Total	13,230,047	Total	12,949,673	Total	14,225,160

Vote: 607 Kole District

Workplan Details

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff in the department paid salaries and facilitated to the field and outside the district	General Staff Salaries	401,723
		Contract Staff Salaries (Incl. Casuals, Temporary)	9,000
	Respective reports produced and submitted to Council, line ministries, and relevant development partners	Allowances	5,176
		Medical Expenses(To Employees)	3,000
	All LLGs and departments offered technical support and monitored	Incapacity, death benefits and funeral expenses	3,000
		Hire of Venue (chairs, projector etc)	2,000
		Books, Periodicals and Newspapers	2,500
		Welfare and Entertainment	4,000
		Printing, Stationery, Photocopying and Binding	4,000
		Small Office Equipment	2,000
		Bank Charges and other Bank related costs	1,000
		Information and Communications Technology	500
		Electricity	2,088
		Travel Inland	40,000
		Fuel, Lubricants and Oils	3,000
		Maintenance - Vehicles	20,285
		Maintenance Machinery, Equipment and Furniture	2,000
		Maintenance Other	2,000
		Wage Rec't:	401,723
		Non Wage Rec't:	105,548
		Domestic Dev't	0
		Donor Dev't	0
		Total	507,272

Output: Human Resource Management

Non Standard Outputs:	Salaries paid to all staff in the department	Books, Periodicals and Newspapers	1,110
		Computer Supplies and IT Services	700
	Skill and Capacity gap identified	Printing, Stationery, Photocopying and Binding	1,550
	Human resources plan developed	Small Office Equipment	1,477
	All staff paid salaries	Telecommunications	500
	pay change submitted to the ministry monthly	Information and Communications Technology	818
		Travel Inland	14,622
		Wage Rec't:	0
		Non Wage Rec't:	20,777
		Domestic Dev't	0
		Donor Dev't	0
		Total	20,777

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Capacity gaps identified Tailor made courses designed to bridge the identified gaps Capacity building developed and followed. In the office of Senior	Staff Training	37,445
		Computer Supplies and IT Services	233

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	Personel Officer Administration) 20 (20 staff trained in different disciplines and recognised Institutions such as UMI, LDC.)		
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	37,678
		<i>Donor Dev't</i>	0
		Total	37,678
Output: Supervision of Sub County programme implementation			
%age of LG establish posts filled	4 (-Lower local governments adherence to budgets and worplans. -LLGs capacity in local revenue mobilisatrion. -Functionality of Council and its Committees. -Substantially appointed SAS, Senior Accountants & Accountants.)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel Inland</i>	5,000
Non Standard Outputs:	n/a		
		<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: Public Information Dissemination			
Non Standard Outputs:	Radio talk shows on topical issues held Workshops and seminars to disseminate government policies and programe held at the district and all LLGs Meetings with elected leaders, cultural leaders and all other relevant stakeholders organised	<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Telecommunications</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000
Output: Office Support services			
Non Standard Outputs:	Office consurmeable procured Department meetings organized Office equipments procured Generator fuel procured Support staff paid salary on time and regulary Support staff facilitated well Capacity of support staff built	<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>General Supply of Goods and Services</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	3,600
		<i>Maintenance Machinery, Equipment and Furniture</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,600
Output: Assets and Facilities Management			

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
No. of monitoring reports generated	1 (Monitoring plans for all department designed)	<i>Maintenance - Civil</i>	3,361
	All District projects and programmes monitored	<i>Maintenance Machinery, Equipment and Furniture</i>	2,000
	Monitroing reports prepared, discuss, and feedback given)		
No. of monitoring visits conducted	1 (Asset register established)		
	Renovation of residential and non residential buildings)		
Non Standard Outputs:	BOQ for all construction works developed		
	All projects adhered to the BOQs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,361
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,361
Output: Records Management			
Non Standard Outputs:	Staff personal files procured.	<i>Printing, Stationery, Photocopying and Binding</i>	600
	Staionary and secretarial services facilitation provided.	<i>Small Office Equipment</i>	800
	Facilitation such as fuel and SDA to registry staff for collecting mails provided..	<i>Telecommunications</i>	800
		<i>General Supply of Goods and Services</i>	1,316
		<i>Travel Inland</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,516
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,516
Output: Procurement Services			
Non Standard Outputs:	n/a	<i>Allowances</i>	2,000
		<i>Books, Periodicals and Newspapers</i>	396
		<i>Computer Supplies and IT Services</i>	3,500
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Small Office Equipment</i>	1,500
		<i>Telecommunications</i>	800
		<i>Travel Inland</i>	2,804
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,000
3. Capital Purchases			
Output: PRDP-Buildings & Other Structures			
No. of administrative buildings constructed	1 (Administrative block at the district HQs constructed)	<i>Non-Residential Buildings</i>	115,685
No. of solar panels purchased and installed	0 (n/a)		

Vote: 607 Kole District

Workplan Details

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

1a. Administration

No. of existing administrative buildings rehabilitated: **0 (n/a)**
 Non Standard Outputs: **n/a**

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 115,685
Donor Dev't 0
Total **115,685**

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

No. of computers, printers and sets of office furniture purchased: **3 (01 heavy duty printer procured 01 set of office furniture bought 01 set of boardroom furniture bought)** *Machinery and Equipment*
 Non Standard Outputs: **n/a**

10,000

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: **Assortet furnitures procured** *Furniture and Fixtures*

12,000

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

Output: Other Capital

Non Standard Outputs: **n/a** *Furniture and Fixtures*

5,000

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 5,000
Donor Dev't 0
Total **5,000**

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	401,723
		<i>Non Wage Rec't:</i>	171,802
		<i>Domestic Dev't</i>	180,363
		<i>Donor Dev't</i>	0
		Total	753,889

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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	15/10/2014 (Annual performance report produced and submitted to DEC and MoFPED)	<i>General Staff Salaries</i>	57,197
Non Standard Outputs:	n/a	<i>Medical Expenses(To Employees)</i>	1,000
		<i>Workshops and Seminars</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	500
		<i>Bank Charges and other Bank related costs</i>	1,085
		<i>Travel Inland</i>	8,400
		<i>Wage Rec't:</i>	57,197
		<i>Non Wage Rec't:</i>	13,485
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	70,681

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	44753458 (Local Revenues collected from the following revenue sources in the district:- Business registration Birth, death, and marriages etc registration Application fees Livestock and crop husbandary related levies Local Service tax Land fees Court filling fees Business licences Other fees and charges other licences Miscellaneous)	<i>Workshops and Seminars</i>	1,388
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel Inland</i>	12,000
Value of Hotel Tax Collected	100 (Hotel Tax collected from all hotes providing hotel services in the District)		
Value of LG service tax collection	100 (LG service tax collected in the Sub counties of Aboke,Alito, Balla ,Ayer ,Akalo and Kole TC conducted.)		
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,388
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,388

Vote: 607 Kole District

Workplan Details

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

2. Finance

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/2013 (Draft district annual budget prepared and approved by District Council)	Workshops and Seminars	2,000
Date of Approval of the Annual Workplan to the Council	30/04/2014 (Budget conference held, Budget framework paper prepared and submitted to MoFPED)	Computer Supplies and IT Services	2,000
Non Standard Outputs:	n/a	Special Meals and Drinks	2,000
		Printing, Stationery, Photocopying and Binding	9,000
		Small Office Equipment	97
		Travel Inland	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,097
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,097

Output: LG Expenditure mangement Services

Non Standard Outputs:	Books of Accounts proccured and distributed to all accountants in the district and LLGs	Books, Periodicals and Newspapers	11,000
		Printing, Stationery, Photocopying and Binding	1,000
		Travel Inland	2,000
		<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: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Final Account prepared and submitted to OAG in Gulu, LGFC, MOLG, and MOFPED)	Workshops and Seminars	1,500
Non Standard Outputs:	n/a	Computer Supplies and IT Services	2,997
		Printing, Stationery, Photocopying and Binding	7,000
		Small Office Equipment	300
		Bank Charges and other Bank related costs	400
		Travel Inland	8,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,197
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,197

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	Finance Office block at the district HQs renovated	Non-Residential Buildings	27,861
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	27,861
		<i>Donor Dev't</i>	0
		Total	27,861

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Two laptops and accounting software procured for Finance department	Machinery and Equipment	8,000
-----------------------	---------------------------------------------------------------------	-------------------------	-------

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
-----------------------------------------------------------	-----------------------------

UShs Thousand

2. Finance

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,000
<i>Donor Dev't</i>	0
<i>Total</i>	8,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Assorted furnitures and fixtures procured and distributed in finance department	<i>Furniture and Fixtures</i>	28,000
-----------------------	---------------------------------------------------------------------------------	-------------------------------	--------

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	28,000
<i>Donor Dev't</i>	0
<i>Total</i>	28,000

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	57,197
	<i>Non Wage Rec't:</i>	83,166
	<i>Domestic Dev't</i>	63,861
	<i>Donor Dev't</i>	0
	Total	204,224

Workplan Details

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

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.	<i>Allowances</i>	79,687
		<i>Computer Supplies and IT Services</i>	1,700
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Small Office Equipment</i>	500
		<i>Bank Charges and other Bank related costs</i>	750
		<i>Salary and Gratuity for LG elected Political Leaders</i>	261,265
		<i>Wage Rec't:</i>	261,265
		<i>Non Wage Rec't:</i>	85,137
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
	Total	346,402	

Output: LG procurement management services

Non Standard Outputs:	Contractors prequalified. Contracts awarded. List of prequalified contractors developed and put on the district notice board.	<i>Books, Periodicals and Newspapers</i>	1,850
		<i>Printing, Stationery, Photocopying and Binding</i>	7,500
		<i>Small Office Equipment</i>	500
		<i>Telecommunications</i>	150
		<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: LG staff recruitment services

Non Standard Outputs:	Qualified teachers recruited Headteachers and deputies recruited Staff promoted Qualified staff recruited	<i>Books, Periodicals and Newspapers</i>	1,500
		<i>Computer Supplies and IT Services</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	6,500
		<i>Small Office Equipment</i>	1,500
		<i>DSC Chair's Salaries</i>	18,000
		<i>Telecommunications</i>	670
		<i>Postage and Courier</i>	100
		<i>Travel Inland</i>	26,430
		<i>Maintenance Machinery, Equipment and Furniture</i>	300
			<i>Wage Rec't:</i>

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
3. Statutory Bodies			
		<i>Non Wage Rec't:</i>	39,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	57,000
Output: LG Land management services			
No. of Land board meetings	4 (Entire district)	<i>Books, Periodicals and Newspapers</i>	600
		<i>Computer Supplies and IT Services</i>	300
No. of land applications (registration, renewal, lease extensions) cleared	120 (Entire district)	<i>Printing, Stationery, Photocopying and Binding</i>	800
Non Standard Outputs:	n/a	<i>Small Office Equipment</i>	200
		<i>Travel Inland</i>	8,100
		<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: LG Financial Accountability			
No. of LG PAC reports discussed by Council	4 (Quarter I Quarter II Quarter III Quarter IV)	<i>Books, Periodicals and Newspapers</i>	700
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
No. of Auditor Generals queries reviewed per LG	4 (6 Sub county report 1 district report)	<i>Small Office Equipment</i>	500
Non Standard Outputs:	n/a	<i>Telecommunications</i>	300
		<i>Travel Inland</i>	7,000
		<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: LG Political and executive oversight			
Non Standard Outputs:	4 Over sight meetings conducted	<i>Printing, Stationery, Photocopying and Binding</i>	5,000
		<i>Travel Inland</i>	10,000
		<i>Carriage, Haulage, Freight and Transport Hire</i>	7,928
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,928
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	22,928
Output: Standing Committees Services			
Non Standard Outputs:	6 standing committee meetings held at the district head quarters	<i>Travel Inland</i>	25,520
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	25,520
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	25,520

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	279,265
	<i>Non Wage Rec't:</i>	202,585
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	481,850

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	One planning and two review meetings held, One constituency planning held, Quarterly monitoring and evaluation conducted, farmers forum half year review conducted, Supervision of ATAAS implementation conducted by DPO, Dissemination of agricultural advisory services, farming tips and market information through radio conducted, Quarterly financial, technical audit and quality assurance and process audit conducted, printing of literature on general market information done, Higher level farmers organization (HLFO) formed, Travel inlands by production staffs facilitated, utilities, stationaries and other office consumables procured.	<i>Workshops and Seminars</i>	16,380
		<i>Printing, Stationery, Photocopying and Binding</i>	4,300
		<i>Information and Communications Technology</i>	6,000
		<i>Travel Inland</i>	13,372
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	40,052
		<i>Donor Dev't</i>	0
		Total	40,052

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	6 (Adaptive research sites established per sub county per crop. In Akalo Cassava, in Bala, cassava, in Ayer, cassava, in Kole Town council, Bananas, in Aboke, Cassava, in Alito, Banana.DARST team facilitated, MSIF established on rice and cassava.)	<i>General Staff Salaries</i>	138,435
		<i>Workshops and Seminars</i>	10,000
		<i>General Supply of Goods and Services</i>	2,640
		<i>Travel Inland</i>	5,000
Non Standard Outputs:	District NAADS Coordinator and SNC salary, gratuity, and 10% NSSF paid.	<i>Wage Rec't:</i>	138,435
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	17,640
		<i>Donor Dev't</i>	0
		Total	156,075

Output: Cross cutting Training (Development Centres)

<i>Welfare and Entertainment</i>	4,000
----------------------------------	-------

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: Farmers Insitutions developed, gender, Hiv Aids, enviroment, poverty, land management, physical planning issues incorporated in NAADS program

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

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	6 (6 Functional farmers fora supported.)	<i>NAADS</i>	616,064
No. of farmers accessing advisory services	2554 (2554 farmers accessed advisory services)		
No. of farmers receiving Agriculture inputs	2554 (Various types of Agricultural inputs procured and distributed to registered farmers in all the sub counties of Akalo, Bala, Ayer, Aboke,Alito and Kole Town Council and all their parishes.)		
No. of farmer advisory demonstration workshops	6 (6 Advisory demonstration workshops conducted per sub county)		
Non Standard Outputs:	Farmers in the sub counties of Akalo, Bala, Ayer, Aboke,Alito and Kole Town Council link to their respective SACCOS,Various inputs distributed to farmers,SNC and 2 service providers salaries paid		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 616,064
			<i>Donor Dev't</i> 0
			<i>Total</i> 616,064

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	NAADS veichle and other motor equipments maintained.	<i>Transport Equipment</i>	10,000
			<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
			<i>Total</i> 10,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Computer serviced, airtime pirchased, Machinery and Equipment internet subscription updated		2,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 2,000
			<i>Donor Dev't</i> 0
			<i>Total</i> 2,000

Function: District Production Services

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

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	1 Annual work plans, budget produced and data collected. Administration and coordination of production activities done at the district and LLGs. Staff, political leaders and farmers sensitized on government policies, cross cutting issues like gender, HIV, Climate change in Aboke and Alito S/cties, food security etc. Monitoring and supervision of production activities done at LLGs and at District level. Operation and maintenance of office equipments done at the district H/Q. Liaison visits to Ministry H/Q, Research centers etc done. Production of reports done at the district H/Q. Staff salaries paid and procurement and distribution of Ox-ploughs to 30 Youth groups done	<i>General Staff Salaries</i> 127,560 <i>Workshops and Seminars</i> 4,800 <i>Computer Supplies and IT Services</i> 480 <i>Printing, Stationery, Photocopying and Binding</i> 1,200 <i>Small Office Equipment</i> 300 <i>Bank Charges and other Bank related costs</i> 400 <i>Travel Inland</i> 35,666 <i>Fuel, Lubricants and Oils</i> 1,000	<i>Wage Rec't:</i> 127,560 <i>Non Wage Rec't:</i> 43,846 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> 171,406
-----------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	<i>Workshops and Seminars</i> 4,200 <i>Computer Supplies and IT Services</i> 400	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 25,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> 25,000
Non Standard Outputs:	25 farmers trained on fruit fly control in mangoes and citrus, Pest and disease surveillance carried out, 50 farmers trained on banana agronomy and control of banana bacterial wilt, 50 house hold promoted in cassava production within Kole DLG, operation and mentanance of 4 motorcycle done, attendance of Source of the Nile agricultural show, staff meeting conducted, Monitoring of projects by Council done, fertilizer demonstration set, MAAIF visits done and office operation done	<i>Printing, Stationery, Photocopying and Binding</i> 600 <i>Small Office Equipment</i> 200 <i>Travel Inland</i> 5,170 <i>Travel Abroad</i> 12,630 <i>Fuel, Lubricants and Oils</i> 1,800	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 25,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> 25,000

Output: PRDP-Crop disease control and marketing

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

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

<i>Domestic Dev't</i>	12,000
<i>Donor Dev't</i>	0
Total	12,000

Output: Livestock Health and Marketing

<p>No. of livestock vaccinated</p> <p>No. of livestock by type undertaken in the slaughter slabs</p> <p>No of livestock by types using dips constructed</p> <p>Non Standard Outputs:</p>	<p>2500 (Vaccination of Livestock in all the LLGs of Kole DLG against foot and mouth disease, rinderpest carried out)</p> <p>600 (600 livestock taken to slaughter house in Alito, Ayer town council, Balla and Akalo markets)</p> <p>0 (N/A)</p> <p>12 Surveillance done per annum in all the Sub counties i.e Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town council. 6</p> <p>Vaccination done in all the sub counties of Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town council. 24</p> <p>Trainings of livestock farmers of good husbandry practices done .4 trainings per sub county and in the sub counties of Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town . 24</p> <p>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</p> <p>Avien influenza Sensitization done, 4 per sub county per annum and in the sub county of Akalo, Bala, Ayer, Alito,Aboke and Town Council. 24</p> <p>supervision done per annum in all the sub counties of Akalo, Bala, Ayer, Alito,Aboke and Town Council. 6</p> <p>Liasion visits done to the Ministry H/Q. regulatory centers..Construction of 5 cattle crushes in the sub counties of Alito, Aboke,Ayer,Balla and Akalo.</p> <p>Prevention and control of trypanosomiasis through vaccination against trypanosomes. And spraying of animal against tsetse flies. Piggery farmers trained on best husbandry. Procurement of Nagana drugs. MAAIF visits conducted, office operation and equipments maintained and improvement of animal breed through artificial insemination</p>	<p><i>Workshops and Seminars</i></p> <p><i>Computer Supplies and IT Services</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>General Supply of Goods and Services</i></p> <p><i>Travel Inland</i></p>	<p>9,800</p> <p>200</p> <p>600</p> <p>11,200</p> <p>10,600</p>
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 32,400</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 32,400</p>	

Output: Fisheries regulation

<p>No. of fish ponds</p>	<p>0 (N/A)</p>	<p><i>Workshops and Seminars</i></p>	<p>4,800</p>
--------------------------	----------------	--------------------------------------	--------------

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			
construsted and maintained		<i>Printing, Stationery, Photocopying and Binding</i>	300
Quantity of fish harvested	12000 (Fish harvested from commercial fish pond from Ayer Sub county, Leye village Ilera parish and from other farmers in the 6 LLGs)	<i>Small Office Equipment</i>	250
No. of fish ponds stocked	8 (8 Fish ponds, 2 ponds per sub county stocked. Therefore the following sub counties will receive fingerlings, Alito, Aboke, Bala, Kole T.C)	<i>General Supply of Goods and Services</i>	10,650
Non Standard Outputs:	Procurement of 8,000 fish fingerlings done, Farmers sensitized on sustainable use of Wetland through fish farming, supervision of farmers at LLGs, Assorted inputs like wheel barrows, pond seinnet, feeds, pangas, slashers provided to 6 demon fish farmers at LLGs and 1 at Leye commercial demo fish pond. Procurement of water closset clamp and fencing of demo commercial fish pond, procurement of water testing kits, Support supervision to lower local government, operation and mentenance of office equipments, monitoring and evaluation of projects by council, visits to MAAIF and research station and farmers exchange visits conducted.	<i>Travel Inland</i>	3,002
		<i>Fuel, Lubricants and Oils</i>	1,398
		<i>Maintenance - Vehicles</i>	500
		<i>Maintenance Machinery, Equipment and Furniture</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	21,400

Output: Vermin control services

Number of anti vermin operations executed quarterly	5 (5 Vermin huntings conducted in the Sub Counties of Akalo, Ayer, Bala, Aboke, Alito.)	<i>Travel Inland</i>	521
No. of parishes receiving anti-vermin services	39 (5 Subcounties in the district)		
Non Standard Outputs:	Community based workers and vermin guards trained on vermin control and management and hunting of vermins conducted in the sub counties of Akalo, Bala, Ayer, Alito.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	521
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	521

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (200 pyramidal traps deployed in Alito, Aboke, Bala, Akalo and Ayer sub counties)	<i>Workshops and Seminars</i>	4,600
		<i>Computer Supplies and IT Services</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Travel Inland</i>	4,800

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: Tsetseflies surveillance done, procurement of 2 litres of deltamethrine chemical, deployment of 200 traps, training of CBW. Establishment of honey/wax processing plant and apiary demo centres and procurement of 9 honey harvesting kits

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

3. Capital Purchases

Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs constructed in Urban areas: 1 (1 slaughter slab constructed at Ayer Town council) *Other Structures* 17,076

No. of abattoirs rehabilitated in Urban areas: 0 (N/A)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	17,076
<i>Donor Dev't</i>	0
Total	17,076

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in: 2 (2 Radio talk shows conducted) *Printing, Stationery, Photocopying and Binding* 280

No of businesses inspected for compliance to the law: 30 (5 Businesses premises inspected per sub county) *General Supply of Goods and Services* 1,100
Travel Inland 1,000

No of businesses issued with trade licenses: 1250 (All district bussiness premieses)

No. of trade sensitisation meetings organised at the district/Municipal Council: 6 (Trade sensitization meeting conducted in Aboke, Akalo, Ayer, Ayer town council and Balla Sub counties)

Non Standard Outputs: Establishment of 6 market information centre in all the 6 sub counties

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,280
<i>Domestic Dev't</i>	1,100
<i>Donor Dev't</i>	0
Total	2,380

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards: 10 (Entire district) *Workshops and Seminars* 620
Printing, Stationery, Photocopying and Binding 200
Travel Inland 460

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 of businesses assisted in business registration process **50 (District wide)**

No of awareness radio shows participated in **1 (Entire district)**

Non Standard Outputs: **Entire district**

Wage Rec't: 0
Non Wage Rec't: 1,280
Domestic Dev't 0
Donor Dev't 0
Total **1,280**

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB **4 (District wide)**

No. of market information reports disseminated **6 (District wide)**

Non Standard Outputs: **District wide**

Telecommunications 300
Travel Inland 980

Wage Rec't: 0
Non Wage Rec't: 1,280
Domestic Dev't 0
Donor Dev't 0
Total **1,280**

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration **2 (District wide)**

No of cooperative groups supervised **2 (Alito joint christian farmers group and Balla coffe growers association)**

No. of cooperative groups mobilised for registration **2 (District wide)**

Non Standard Outputs: **District wide**

Allowances 402
General Supply of Goods and Services 500
Fuel, Lubricants and Oils 378

Wage Rec't: 0
Non Wage Rec't: 1,280
Domestic Dev't 0
Donor Dev't 0
Total **1,280**

Output: Industrial Development Services

No. of value addition facilities in the district **10 (Oil mills,maize mills,cotton ginning,rice hullers in the entire district)**

No. of producer groups identified for collective value addition support **4 (District wide)**

A report on the nature of value addition support existing and needed **yes (Entire district)**

No. of opportunities identified for industrial development **3 (District wide)**

Non Standard Outputs: **Entire district**

Allowances 200
Printing, Stationery, Photocopying and Binding 100
Travel Inland 980

Wage Rec't: 0

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
-----------------------------------------------------------	-----------------------------

UShs Thousand

4. *Production and Marketing*

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

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	265,995
	Non Wage Rec't:	139,567
	Domestic Dev't	719,932
	Donor Dev't	0
	Total	1,125,493

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: Healthcare Management Services

Non Standard Outputs:	Health workers salary paid. 10 coordination visit to MoH conducted and to other district by DHO and ADHO, Four health education meetings conducted to schools and community, 4 financial report submitted to ministry of Health and Finance, Four DHMT Meetings conducted at the district Head quarters, Cold Chain maintenance conducted once quarterly to 10 lower level health units, Four technical support supervision visits conducted to 4 health centre three and one health centre IV. , Conducted one annual health assembly to review performance, Joint Medical Store drugs debt paid in two quarters, Vehicle and Motor cycle serviced to facilitate activities in DHO's office.	<i>General Staff Salaries</i>	914,052
		<i>Staff Training</i>	23,441
		<i>Printing, Stationery, Photocopying and Binding</i>	420
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Electricity</i>	1,200
		<i>Travel Inland</i>	18,080
		<i>Maintenance - Vehicles</i>	6,500
		<i>Incapacity, death benefits and funeral expenses</i>	1,300
		Wage Rec't:	914,052
		Non Wage Rec't:	28,000
		Domestic Dev't	0
		Donor Dev't	23,441
		Total	965,493

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	10000 (Aboke Mission Health Centre ii,Aboke S/C /Apuru Parish)	<i>Conditional transfers to NGO Hospitals</i>	9,924
No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (Aboke Mission Health Centre ii,Aboke S/C /Apuru Parish)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450 (Aboke Mission Health Centre ii,Aboke S/C /Apuru Parish)		
Number of inpatients that visited the NGO Basic health facilities	0 (n/a)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	9,924

Vote: 607 Kole District

Workplan Details

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

5. Health

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	9,924

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	97 (All villages in the District)	<i>Conditional transfers to District Hospitals</i>	105,531
%age of approved posts filled with qualified health workers	97 (Aboke H/C IV, Alito H/C III, Bala/H/C III, Akallo, Apalabarowo H/C II, H/C III, Okole H/C III, Ayara H/C II, Opeta H/C II, Bung H/C II, Ayer H/C II)		
No. and proportion of deliveries conducted in the Govt. health facilities	4000 (Deliverie conducted in all the H/C Three and H/C, these are Aboke H/C IV, Alito H/C III, Bala H/C III, Apalabarowo H/C III and Akalo H/C III)		
Number of inpatients that visited the Govt. health facilities.	5000 (In Patient services is only conducted in four health facilities i.e Aboke H/C IV, Bala H/C III, Akalo H/C III, and Alito H/C III)		
Number of outpatients that visited the Govt. health facilities.	222000 (Aboke H/C IV, Alito H/C III, Bala/H/C III, Akallo, Apalabarowo H/C II, H/C III, Okole H/C III, Ayara H/C II, Opeta H/C II, Bung H/C II, Ayer H/C I)		
No. of trained health related training sessions held.	12 (Conducted 12 continuous medical education at all health facilities of Aboke H/C IV, Bala H/C III, Akalo H/C III, Alito H/C III, Apalabarowo H/C III, Ayer h/cii/Bung H/C II/Okole H/C II, Ayara H/C II, and Opeta H/C II.)		
Number of trained health workers in health centers	197 (Aboke H/C IV, Alito H/C III, Bala/H/C III, Akallo, Apalabarowo H/C II, H/C III, Okole H/C III, Ayara H/C II, Opeta H/C II, Bung H/C II, Ayer H/C II)		
No. of children immunized with Pentavalent vaccine	8000 (All over the district)		
Non Standard Outputs:	N/A		

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

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	02 lap tops procured, DHO's Office	<i>Machinery and Equipment</i>	3,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 3,000
			<i>Donor Dev't</i> 0
			Total 3,000

Output: Other Capital

<i>Machinery and Equipment</i>	16,000
--------------------------------	--------

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
5. Health		
Non Standard Outputs:	Assorted beds,or Aboke H/C IV Aboke S/C, ,Akalo H/C III Akalo S/C, Alito H/CIII, BALA HCIII	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 16,000
		<i>Donor Dev't</i> 0
		<i>Total</i> 16,000
Output: PRDP-Staff houses construction and rehabilitation		
No of staff houses rehabilitated	1 (Aboke HCIV)	<i>Residential Buildings</i> 67,500
No of staff houses constructed	1 (Ayer HCII Lwala parish, Ayer s/c)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 67,500
		<i>Donor Dev't</i> 0
		<i>Total</i> 67,500
Output: PRDP-OPD and other ward construction and rehabilitation		
No of OPD and other wards rehabilitated	3 (Okole HCII Western ward B,Opeta HCII Opeta parish)	<i>Non-Residential Buildings</i> 183,946
No of OPD and other wards constructed	1 (Bala - Omoladyang parish)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 183,946
		<i>Donor Dev't</i> 0
		<i>Total</i> 183,946

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	914,052
		<i>Non Wage Rec't:</i>	143,455
		<i>Domestic Dev't</i>	270,446
		<i>Donor Dev't</i>	23,441
		Total	1,351,394

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1105 (All classess in the district taught by qualified primary teachers.)	<i>Medical Expenses(To Employees)</i>	1,800
No. of teachers paid salaries	1105 (Salaries Paid to Teachers in Alito sub county, Akalo sub county, Bala subcounty,Aboke sub ciunty,Kole Town council and Ayer sub county. Kole district and staff salary paid to staff in DEO office.)	<i>Advertising and Public Relations</i>	600
Non Standard Outputs:	n/a	<i>Workshops and Seminars</i>	2,000
		<i>Computer Supplies and IT Services</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,200
		<i>Primary Teachers' Salaries</i>	4,806,389
		<i>Telecommunications</i>	500
		<i>Electricity</i>	1,200
		<i>Travel Inland</i>	38,188
		<i>Maintenance - Vehicles</i>	1,600
		<i>Small Office Equipment</i>	201
		<i>Bank Charges and other Bank related costs</i>	960
		<i>Wage Rec't:</i>	4,806,389
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	28,749
		<i>Donor Dev't</i>	0
		Total	4,855,138

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	70000 (All school going pupils in the district enrolled in schools)	<i>Transfers to other gov't units(current)</i>	449,120
No. of student drop-outs	100 (Parents and pupils sensitized to remain in school.		
	Water and sanitation facilities in schools improved		
	All pupils have provided with lunch		
No. of pupils sitting PLE	4000 (All primary school in Alito sub county, Akalo sub county, Bala subcounty and Ayer sub county Kole district)		
No. of Students passing in grade one	350 (All primary school in Alito sub county, Akalo sub county, Bala sub county and Ayer sub county Kole district)		
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	449,120
		<i>Domestic Dev't</i>	0

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
6. Education			
		<i>Donor Dev't</i>	0
		Total	449,120
3. Capital Purchases			
Output: Buildings & Other Structures (Administrative)			
Non Standard Outputs:	One Teachers resource centre at kole D/Q	<i>Non-Residential Buildings</i>	10,000
		<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: Office and IT Equipment (including Software)			
Non Standard Outputs:	Three Laptops computer	<i>Machinery and Equipment</i>	4,421
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,421
		<i>Donor Dev't</i>	0
		Total	4,421
Output: PRDP-Classroom construction and rehabilitation			
No. of classrooms rehabilitated in UPE	0 (N/A)	<i>Non-Residential Buildings</i>	88,500
No. of classrooms constructed in UPE	8 (Rollover classrooms are six at Apioguru PS and Aberdyangoto PS. Two new classrooms for this F/Y at Ayamo ps.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	88,500
		<i>Donor Dev't</i>	0
		Total	88,500
Output: PRDP-Latrine construction and rehabilitation			
No. of latrine stances rehabilitated	0 (N/A)	<i>Non-Residential Buildings</i>	148,025
No. of latrine stances constructed	10 (Rollover: Five five stance VIP toilet at Wigwa ps Atan ps Ayamo ps Angic ps Wipip ps Aberdyangoto ps, Abur ps Acankado ps New project: Five stance VIP at:- Wigua ps lera ps)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	148,025
		<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

		Total	148,025
--	--	--------------	----------------

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	4 (Rollover projects: Twin houses construction in Ayor Memorial Ayer Agoma Agwet primary schools.)	<i>Residential Buildings</i>	220,666
No. of teacher houses rehabilitated	0 (N/A)		
Non Standard Outputs:	n/a		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	220,666
<i>Donor Dev't</i>	0
Total	220,666

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	11 (Rollover project to the following schools:- Onyut P/S Agoma P/S Apii Oguru P/S Alang P/S Ayor Memorial P/S Alelibanya P/Sand Aberdyangoto ps New project .Ayamo ps, Apii ps, Alik ps Balla)	<i>Furniture and Fixtures</i>	65,862
Non Standard Outputs:	n/a		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	65,862
<i>Donor Dev't</i>	0
Total	65,862

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	661 (Aculbanya SS, Aboke HS,Alito SS,Akallo SS, Ayer Seed SS)	<i>Secondary Teachers' Salaries</i>	1,090,693
No. of students passing O level	120 (Aculbanya SS, Aboke HS,Alito SS,Akallo SS, Ayer Seed SS.)		
No. of teaching and non teaching staff paid	159 (Salaries paid to secondary school teachers in Aculbanya SS, Aboke HS,Alito SS,Akallo SS, Ayer Seed SS.)		
Non Standard Outputs:	n/a		

<i>Wage Rec't:</i>	1,090,693
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,090,693

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6000 (Funds for USE capatttion grant transferred to all USE schools in Kole (Akalo SS, Aculbanya SS, Aboke HS, Ayer Seed SS,Alito SS, Father Aloysius	<i>Transfers to other gov't units(current)</i>	471,510
---------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------	---------

Vote: 607 Kole District

Workplan Details

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

6. Education

Non Standard Outputs: SS, Abeli Girls SS)
n/a

Wage Rec't: 0
Non Wage Rec't: 471,510
Domestic Dev't 0
Donor Dev't 0
***Total* 471,510**

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	350 (Abilonino Community Polytechnic Instructor's college)	<i>Tertiary Teachers' Salaries</i>	258,303
No. Of tertiary education Instructors paid salaries	39 (Abilonino Community Polytechnic Instructor's college.)		
Non Standard Outputs:	n/a		

Wage Rec't: 258,303
Non Wage Rec't: 0
Domestic Dev't 0
Donor Dev't 0
***Total* 258,303**

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	salaries of District staff	<i>General Staff Salaries</i>	57,660
			<i>Wage Rec't:</i> 57,660 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> 57,660

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	5 (All secondary both government and private inspected five times each)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
No. of tertiary institutions inspected in quarter	0 (n/a)	<i>Travel Inland</i>	13,428
		<i>Fuel, Lubricants and Oils</i>	2,000
No. of inspection reports provided to Council	0 (n/a)		
No. of primary schools inspected in quarter	61 (School inspection done in all the schools in the district)		
Non Standard Outputs:	n/a		

Wage Rec't: 0
Non Wage Rec't: 16,428
Domestic Dev't 0
Donor Dev't 0
***Total* 16,428**

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	6,213,045
		<i>Non Wage Rec't:</i>	957,058
		<i>Domestic Dev't</i>	566,223
		<i>Donor Dev't</i>	0
		Total	7,736,325

Workplan Details

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

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	General Staff Salaries	30,175
		Medical Expenses(To Employees)	1,000
		Books, Periodicals and Newspapers	748
		Printing, Stationery, Photocopying and Binding	2,000
		Fuel, Lubricants and Oils	12,252
		<i>Wage Rec't:</i>	30,175
		<i>Non Wage Rec't:</i>	16,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	46,175

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	19 (Aboke Market to Alito S/C HQs)	Conditional transfers to Road Maintenance	254,721
Length in Km of District roads routinely maintained	108 (Alyat to Aboke HCIV Akalo to Adwila Aboke Gimmery to Opeta TC Balla to Akalo to Amac Aromo to Ngetta border Balla (Agong) to Lira Border Akalo to Telela)		
No. of bridges maintained	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	254,721
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	254,721

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	14 (Kole DHQs to Balla S/C HQs)	Conditional transfers to Road Maintenance	135,691
No. of Bridges Repaired	0 (n/a)		
Lengths in km of community access roads maintained	0 (n/a)		
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
-----------------------------------------------------------	-----------------------------

US\$ Thousand

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	135,691
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	135,691

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	2 (02 Kilometers of a road section from Coner Park towards district HQs to paved with single surface dressing finishing)	<i>Roads and Bridges</i>	403,777
Length in Km. of rural roads rehabilitated	4 (Balla TC to Inomo (Apac Border) rollover project)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	403,777
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	403,777

Vote: 607 Kole District

Workplan Details

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

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, 1 GPS machine procured, ivehicle & 1 motorcycle maintained, 750water user committees support supervised,	<i>Travel Inland</i>	23,310
		<i>Maintenance - Vehicles</i>	6,000
		<i>General Staff Salaries</i>	17,508
		<i>Small Office Equipment</i>	4,000
		<i>Bank Charges and other Bank related costs</i>	1,169
		<i>Wage Rec't:</i>	17,508
		<i>Non Wage Rec't:</i>	16,000
		<i>Domestic Dev't</i>	18,479
		<i>Donor Dev't</i>	0
		Total	51,987

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	38 (19 supervision visits conducted during construction, 19 inspection visits conducted after construction.)	<i>Travel Inland</i>	15,995
No. of District Water Supply and Sanitation Coordination Meetings	8 (One coordination meeting held at the beginning of each of 1st ,3rd & 4th qtrs at the District HQs, one sub-county extension workers' meeting held at the beginning of 1st, 3rd & 4th qtrs, one advocacy meeting held at district HQRs and 1 at subcounty Hqtrs)		
No. of water points tested for quality	00 (n/a)		
No. of sources tested for water quality	00 (n/a)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (n/a)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,995
		<i>Donor Dev't</i>	0
		Total	15,995

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

No. of water points rehabilitated	0 (n/a)	<i>Travel Inland</i>	6,504
No. of public sanitation sites rehabilitated	0 (n/a)		
No. of water pump mechanics, scheme attendants and caretakers trained	1848 (24 water user committees trained district wide and 1200 people sensitised on the need to fulfil critical requirements)		

Vote: 607 Kole District

Workplan Details

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

7b. Water

% of rural water point sources functional (Shallow Wells)

80 (clean water used by the community in Alito
Aboke
Ayer
Kole Town Council
Bala
Akalo)

% of rural water point sources functional (Gravity Flow Scheme)

0 (n/a)

Non Standard Outputs:

n/a

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 6,504
Donor Dev't 0
Total **6,504**

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken **20 (20 water user committees re-vitalised in Alito** *Travel Inland* 1,919
Aboke
Ayer
Kole Town Council
Bala
Akalo)

No. of water user committees formed. **31 (water user committee members formed in Alito**
Aboke
Ayer
Kole Town Council
Bala
Akalo)

No. Of Water User Committee members trained **279 (water user committee members formed in Alito**
Aboke
Ayer
Kole Town Council
Bala
Akalo)

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation **0 (N/A)**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices **4 (Alito**
Aboke
Ayer
Kole Town Council
Bala
Akalo)

Non Standard Outputs: **n/a**

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 1,919
Donor Dev't 0
Total **1,919**

Output: Promotion of Sanitation and Hygiene

Travel Inland 3,995

Vote: 607 Kole District

Workplan Details

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

7b. Water

Non Standard Outputs: 19 sanitation baseline surveys carried out around proposed locations for new water sources, 20 old water sources analysed for quality in the sub-counties of Alito, Aboke, Ayer, Akalo, Bala & Ayer T/C.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,995
<i>Donor Dev't</i>	0
<i>Total</i>	3,995

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: one toyota hilux double cabin pickup procured *Transport Equipment* 121,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	121,000
<i>Donor Dev't</i>	0
<i>Total</i>	121,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs: internate services and repair of computers carried out *Machinery and Equipment* 500

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

Output: Other Capital

Non Standard Outputs: four ferro-cement rain water harvesting tanks constructed in 04 institutions *Other Structures* 28,000
Other Advances 2,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	30,000
<i>Donor Dev't</i>	0
<i>Total</i>	30,000

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 1 (one 5-stance VIP constructed in Ayer T/C) *Other Structures* 13,000

Non Standard Outputs: n/a

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	13,000
<i>Donor Dev't</i>	0
<i>Total</i>	13,000

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 7 (7 shallow bore holes (hand pump motorised)constructed in the subcounties of Abok Ayer, bala, Akalo and Ayer T/C) *Other Structures* 56,000

Vote: 607 Kole District

Workplan Details

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

7b. Water

Non Standard Outputs: n/a

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

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (motorised drilled shallow bore holes constructed in the sub-counties of Alito, Aboke, Ayer, Bala, Akalo & Ayer T/C)	<i>Other Structures</i>	80,000
Non Standard Outputs:	Training of water user committee		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	80,000
<i>Donor Dev't</i>	0
Total	80,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	14 (the boreholes location shall be identified during the course of the quarter)	<i>Roads and Bridges</i>	165,730
No. of deep boreholes drilled (hand pump, motorised)	11 (Retention on contracts for FY2012/2013 paid , 9 hand pump deep wells constructed in FY 2012/2013 paid for. The 9 boreholes are in the following locations: Bardyel village, Opeta parish in Aboké sub-county, Baryao B village in Apach parish aboke s/c, Angwea village, Abu parish in Ayer s/c, Aparango village,Lwala parish in Ayer S/C, Obelle village, Telela parish, ayer sub-county, Agegelela village, Agegelela parish in Bala s/c,Alelibanya village,Bala parish Bala s/c,Agerinono village, Barakalo parish Akalo s/c,Atigomer, Western ward in Ayer T/C)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	165,730
<i>Donor Dev't</i>	0
Total	165,730

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	2 (The 2 boreholes will be drilled in Akalo Sub county: Balla Sub county:- Akalo, Bala, and Ayer in the)	<i>Other Structures</i>	55,400
------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------	-------------------------	--------

Vote: 607 Kole District

Workplan Details

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

7b. Water

No. of deep boreholes rehabilitated **5 (Five boreholes will be rehabilitated in the following locations:-**

Ayer sub county,

Akalo subcounty,

Balla subcounty,I

Ayer Town Council, Alito s/c)

Non Standard Outputs: **Training of water user committee**

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

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	<i>Wage Rec't:</i>		47,683
	<i>Non Wage Rec't:</i>		826,188
	<i>Domestic Dev't</i>		568,521
	<i>Donor Dev't</i>		0
	Total		1,442,393

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	District Natural Resources Management	<i>Telecommunications</i>	200
		<i>General Staff Salaries</i>	23,627
		<i>Workshops and Seminars</i>	900
		<i>Printing, Stationery, Photocopying and Binding</i>	1,106
		<i>Small Office Equipment</i>	40
		<i>Travel Inland</i>	2,796
		<i>Wage Rec't:</i>	23,627
		<i>Non Wage Rec't:</i>	5,042
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	28,669

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	120 (Identified community members in Alito and Akalo Sub counties)	<i>General Supply of Goods and Services</i>	19,000
Area (Ha) of trees established (planted and surviving)	10 (Opening of one tree nursery bed in Alito sub-county done)		
	Planting 100 Ashok trees at the district headquarters done		
	Purchase of Pines, Teak and Aples tree seeds (planting materials) for district community demonstration nursery bed done.)		

Vote: 607 Kole District

Workplan Details

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

8. Natural Resources

Non Standard Outputs:	<p>Siting tree nursery bed site for pines seedlings in Alito S/C</p> <p>Digging of holes for Ashok tree seedlings planting at the district HQs</p> <p>Sowing of pine seeds in the nursery bed in Alito and Akalo Sub Counties</p> <p>Composting of the dug holes at the district HQs</p> <p>5000 pine seedlings transplanted in government institutions in Akalo and Alito Sub counties</p> <p>Planting of 50 Ashok trees seedlings at the district HQs</p> <p>Purchase of 1 Kg of pine seeds, purchase of two bags of teak tree (planting materials), purchase of 150 apple root stock and cyions</p>
-----------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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

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

No. of community members trained (Men and Women) in forestry management	240 (Ayer TC, Aboke S/C, Balla S/C, Ayer S/C, Alito and Akalo S/C)	<i>Travel Inland</i>	1,855
No. of Agro forestry Demonstrations	0 (N/A)		
Non Standard Outputs:	N/A		

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

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	6 (Akalo S/C Balla S/C Ayer S/C Aboke S/C Alito S/C Ayer TC)	<i>Travel Inland</i>	855
Non Standard Outputs:	N/A		

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

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	18 (Akalo S/C Balla S/C Ayer S/C)	<i>Travel Inland</i>	6,000
----------------------------------------------------	-----------------------------------	----------------------	-------

Vote: 607 Kole District

Workplan Details

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

8. Natural Resources

Non Standard Outputs:	Aboke S/C Alito S/C Ayer TC) Akalo S/C Balla S/C Ayer S/C Aboke S/C Alito S/C Ayer TC		
			<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
			<i>Total</i> 6,000

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (N/A)	<i>Travel Inland</i>	3,788
Area (Ha) of Wetlands demarcated and restored	8 (In the entire district)		
Non Standard Outputs:	Alito, Aboke, Ayer, Bala and Akalo sub counties and Ayer Town council		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 3,788
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<i>Total</i> 3,788

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	18 (Akalo S/C Balla S/C Ayer S/C Aboke S/C Alito S/C Ayer TC District Headquarters)	<i>Telecommunications</i> <i>Travel Inland</i>	1,400 6,984
Non Standard Outputs:	N/A		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 8,384
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<i>Total</i> 8,384

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	24 (Akalo S/C Balla S/C Ayer S/C Aboke S/C Alito S/C Ayer TC)	<i>Travel Inland</i>	5,248
Non Standard Outputs:	N/A		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 5,248
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<i>Total</i> 5,248

Output: PRDP-Environmental Enforcement

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
8. Natural Resources			
No. of environmental monitoring visits conducted	12 (Akalo S/C Balla S/C Ayer S/C Aboke S/C Alito S/C Ayer TC)	<i>Travel Inland</i>	2,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,000
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)			
No. of new land disputes settled within FY	12 (Akalo S/C Balla S/C Ayer S/C Aboke S/C Alito S/C Ayer TC)	<i>Travel Inland</i>	6,289
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,289
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	6,289
Output: Infrastructure Planning			
Non Standard Outputs:	Akalo, Bala, Ayer, Aboke and Alito Sub-counties and Ayer Town council	<i>General Supply of Goods and Services</i> <i>Travel Inland</i>	2,000 1,711
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,711
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	3,711

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	23,627
	<i>Non Wage Rec't:</i>	52,172
	<i>Domestic Dev't</i>	10,000
	<i>Donor Dev't</i>	0
	Total	85,798

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

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)	General Staff Salaries	51,527
		Workshops and Seminars	2,000
		Hire of Venue (chairs, projector etc)	300
		Books, Periodicals and Newspapers	234
		Computer Supplies and IT Services	300
		Special Meals and Drinks	700
		Printing, Stationery, Photocopying and Binding	2,318
		Small Office Equipment	1,200
		Bank Charges and other Bank related costs	500
		Subscriptions	120
		Telecommunications	300
		General Supply of Goods and Services	500
		Travel Inland	14,036
		Fuel, Lubricants and Oils	270
		Maintenance - Vehicles	500
		<i>Wage Rec't:</i>	51,527
		<i>Non Wage Rec't:</i>	13,174
		<i>Domestic Dev't</i>	10,105
		<i>Donor Dev't</i>	0
		Total	74,806

Output: Probation and Welfare Support

No. of children settled	350 (350 cases handled/referred to other service providers Probation office, magistrate courts and LC III courts and at Police stations.)	Books, Periodicals and Newspapers	100
		Special Meals and Drinks	410
		Printing, Stationery, Photocopying and Binding	200
Non Standard Outputs:	Entire District	Small Office Equipment	300
		Travel Inland	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,010
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,010

Output: Social Rehabilitation Services

Non Standard Outputs:	Akalo and Alito S/C.	General Supply of Goods and Services	700
		Travel Inland	300

Vote: 607 Kole District

Workplan Details

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

9. Community Based Services

<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

Output: Adult Learning

No. FAL Learners Trained	1200 (4 quarterly review meetings conducted with CDWs, FAL supervisors and instructors, purchase of FAL learning materials eg chalk, portable boards, dusters, lesson plan books and registers. 1 proficiency test, 4 support supervision/ monitoring done in all the Sub counties of Akalo, Balla, Alito, Ayer, Aboke and Kole TC)	<i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	400 1,000 200 3,000 5,950 50 465
--------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------

Non Standard Outputs: The five sub counties of Kole District and Town council.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,065
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	11,065

Output: Gender Mainstreaming

Non Standard Outputs:	Gender issues mainstreamed and implemented in all district departments and women empowerment attained in the district. Project for Aboke and Bala	<i>Printing, Stationery, Photocopying and Binding</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i>	200 400 1,400
-----------------------	---------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------	---------------------

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

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (Child rights realised and promoted in the district. District H/Q, Probation Office. All Sub Counties / T.C)	<i>Special Meals and Drinks</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i>	200 100 1,200
--------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------	---------------------

Non Standard Outputs: N/A

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

Output: Support to Youth Councils

No. of Youth councils supported	7 (Youth empowerment attained in the District and in Aboke, Ayer, Balla, Akalo and Alito Sub counties and Kole T/C.)	<i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i>	150 150
Non Standard Outputs:	N/A	<i>Small Office Equipment</i>	150

Vote: 607 Kole District

Workplan Details

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

9. Community Based Services

<i>General Supply of Goods and Services</i>	1,500
<i>Travel Inland</i>	2,057
<i>Fuel, Lubricants and Oils</i>	50
<i>Maintenance - Vehicles</i>	250
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,307
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	4,307

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (Sub counties of Ayer, Aboke, Alito, Akalo and Bala and 1 group in Kole Town Council)	<i>Welfare and Entertainment</i>	500
Non Standard Outputs:	N/A	<i>Special Meals and Drinks</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Small Office Equipment</i>	150
		<i>Bank Charges and other Bank related costs</i>	100
		<i>General Supply of Goods and Services</i>	13,614
		<i>Travel Inland</i>	2,200
		<i>Fuel, Lubricants and Oils</i>	600
		<i>Maintenance - Vehicles</i>	166
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,030
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	18,030

Output: Culture mainstreaming

Non Standard Outputs:	sensitization meetings at sub county level (all sub counties).	<i>Special Meals and Drinks</i>	50
		<i>Printing, Stationery, Photocopying and Binding</i>	50
		<i>Travel Inland</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	500

Output: Representation on Women's Councils

No. of women councils supported	7 (All the subcounties)	<i>Printing, Stationery, Photocopying and Binding</i>	150
Non Standard Outputs:	All the subcounties	<i>General Supply of Goods and Services</i>	1,000
		<i>Travel Inland</i>	1,857
		<i>Fuel, Lubricants and Oils</i>	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,307
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	3,307

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

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:	10 community groups trained and their projects funded. Aboke, Ayer, Balla, Akalo and Alito Sub counties and Kole TC	<i>Conditional transfers for Community development</i>	45,000
-----------------------	-------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------	--------

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	45,000
<i>Donor Dev't</i>	0
<i>Total</i>	45,000

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	51,527
	<i>Non Wage Rec't:</i>	56,893
	<i>Domestic Dev't</i>	55,105
	<i>Donor Dev't</i>	0
	Total	163,525

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Staff in Planning Unit paid salary timely. Planning Unit staff facilitated both in office and in the field.	<i>General Staff Salaries</i>	41,482	
		<i>Books, Periodicals and Newspapers</i>	1,300	
		<i>Computer Supplies and IT Services</i>	110	
		<i>Special Meals and Drinks</i>	500	
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500	
		<i>Small Office Equipment</i>	500	
		<i>Bank Charges and other Bank related costs</i>	450	
		<i>Subscriptions</i>	5,000	
		<i>Telecommunications</i>	800	
		<i>Travel Inland</i>	12,600	
			<i>Wage Rec't:</i>	41,482
			<i>Non Wage Rec't:</i>	22,760
			<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0		
	Total	64,242		

Output: District Planning

No of Minutes of TPC meetings	12 (12 TPC meetings held every month at the District Headquarters.)	<i>Special Meals and Drinks</i>	1,100
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Small Office Equipment</i>	500
		<i>Telecommunications</i>	400
		<i>General Supply of Goods and Services</i>	12,416
		<i>Travel Inland</i>	2,500
No of minutes of Council meetings with relevant resolutions	6 (06 Council meetings are held and minutes taken)		
No of qualified staff in the Unit	6 (Planning unit staffed with:- I) Principal District Planner, ii). Senior District Planner iii). Population Officer iv). Assistant Statistician v). Office Secretary vi). Support staff		
Non Standard Outputs:	All posts at Kole District HQs) Coordinating budget and planning processes in Kole district Local Government and other duties assigned.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,416
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	18,416

Output: Statistical data collection

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:	Regular field survey for generating planning data conducted in the field and offices i.e both primary and secondary planning data	<i>Allowances</i>	2,000
		<i>Computer Supplies and IT Services</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	700
		<i>Small Office Equipment</i>	300
		<i>Travel Inland</i>	2,300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,500
Output: Demographic data collection			
Non Standard Outputs:	Demographic data collected from each of the villages in the District	<i>Allowances</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel Inland</i>	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,500
Output: Development Planning			
Non Standard Outputs:	An up-to-date Development Plan developed and aligned to NDP. DDP reviewed after every two and half years 06 LLGs Development Plans are in place and aligned to NDP	<i>Special Meals and Drinks</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,200
		<i>Small Office Equipment</i>	500
		<i>Travel Inland</i>	8,300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,500
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		Total	12,500
Output: Management Information Systems			
Non Standard Outputs:	District Maps procured	<i>Staff Training</i>	1,500
	An up to date data bank built at the district HQs	<i>Computer Supplies and IT Services</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>General Supply of Goods and Services</i>	2,700
		<i>Maintenance Machinery, Equipment and Furniture</i>	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		Total	8,000
Output: Operational Planning			
Non Standard Outputs:	All departments, Sectors, and LLGs activities are implemented according to the approved workplan	<i>Travel Inland</i>	4,000

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
10. Planning		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 4,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
	Total	4,000
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.	
	<i>Allowances</i>	4,000
	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	<i>Travel Inland</i>	4,500
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 6,000
		<i>Domestic Dev't</i> 4,500
		<i>Donor Dev't</i> 0
	Total	10,500
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Renovation of planning Unit completed	32,884
	<i>Non-Residential Buildings</i>	
	Construction of Ayer S/C HQs completed	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 32,884
		<i>Donor Dev't</i> 0
	Total	32,884
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:	01 motor cycle procured for Planning Unit	15,000
	<i>Transport Equipment</i>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 15,000
		<i>Donor Dev't</i> 0
	Total	15,000
Output: Office and IT Equipment (including Software)		
Non Standard Outputs:	Two new laptop computers for OBT exercise procured.	3,000
	<i>Machinery and Equipment</i>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 3,000
		<i>Donor Dev't</i> 0
	Total	3,000

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	41,482
	<i>Non Wage Rec't:</i>	76,676
	<i>Domestic Dev't</i>	61,384
	<i>Donor Dev't</i>	0
	Total	179,542

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

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	<i>General Staff Salaries</i> <i>Medical Expenses(To Employees)</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Computer Supplies and IT Services</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Subscriptions</i> <i>Travel Inland</i> <i>Maintenance - Vehicles</i>	35,236 500 500 2,500 1,000 500 1,400 7,400 460
		<i>Wage Rec't:</i> 35,236 <i>Non Wage Rec't:</i> 14,260 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 49,496	

Output: Internal Audit

No. of Internal Department Audits	4 (All 7 departments, sub counties of Ayer, Balla, Akalo, Alito and Aboke, and health centers, secondary schools audited.)	<i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i>	1,500 1,500
Date of submitting Quaterly Internal Audit Reports	30/10/2013 (Reports submitted to Council and relevant line ministries)	<i>Travel Inland</i> <i>Maintenance - Civil</i>	12,739 14,000
Non Standard Outputs:	District Internal Audit Office renovated and functional		
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 15,739 <i>Domestic Dev't</i> 14,000 <i>Donor Dev't</i> 0 Total 29,739	

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 35,236
	<i>Non Wage Rec't:</i> 30,000
	<i>Domestic Dev't</i> 14,000
	<i>Donor Dev't</i> 0
	<i>Total</i> 79,236

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>		597,259.48
Sector: Agriculture				94,779.04
<i>LG Function: Agricultural Advisory Services</i>				<i>94,779.04</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				94,779.04
LCII: Akuti				
Aboke		Conditional Grant for NAADS	263329 NAADS	94,779.04
<i>Lower Local Services</i>				
Sector: Works and Transport				8,120.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,120.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				8,120.00
LCII: Ogwangacuma				
Engineering	Routine maintenance of Alyat to Aboke HCIV	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,900.00
LCII: Opeta				
Engineering	Routine maintenance of Ginner Aboke to Opeta	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,220.00
<i>Lower Local Services</i>				
Sector: Education				376,052.39
<i>LG Function: Pre-Primary and Primary Education</i>				<i>206,656.66</i>
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				40,298.70
LCII: Akwirddi				
Latrin construction at Wigua P/s	Wigua ps	Conditional Grant to SFG	231001 Non-Residential Buildings	15,500.00
Completion of vip latrin at Wipip ps	Wipip ps	Conditional Grant to SFG	231001 Non-Residential Buildings	15,309.00
LCII: Ogwangacuma				
Completion of vip latrin at Aweingwec ps		Conditional Grant to SFG	231001 Non-Residential Buildings	9,489.70
Output: PRDP-Teacher house construction and rehabilitation				67,937.00
LCII: Apach				
Completion of twin staff house at Agwet ps	Agwet ps	Conditional Grant to SFG	231002 Residential Buildings	67,937.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				98,420.96
LCII: Akwirddi				
Wigua p/s	Akwiridiri	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,363.73
Imato p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,322.95

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)
Wipip p/s	Wipip	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,507.58
LCII: Apach				
Agwet p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,398.29
Apedi p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	12,883.39
LCII: Apuru				
Ogwandadar p/s	Ogwangada	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,696.68
Abongodero Girls p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,401.70
Abongodero Boys p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,108.95
LCII: Ogwangacuma				
Aculbanya p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,535.32
Aweingwec p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,535.32
Alyat p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,510.40
LCII: Opeta				
Opeta p/s	Opeta	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,727.82
Onoro p/s	Onoro	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,428.84
<i>Lower Local Services</i>				
LG Function: Secondary Education				169,395.73
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				169,395.73
LCII: Akwirddi				
Aboke High School		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	69,003.27
LCII: Ogwangacuma				
Aculbanya S.S		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	100,392.46
<i>Lower Local Services</i>				
Sector: Health				90,308.05
LG Function: Primary Healthcare				90,308.05

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)
<i>Capital Purchases</i>				
Output: Other Capital				16,000.00
LCII: Ogwangacuma				
Procurement of 30 beds	Aboke Health Center IV, Akalo, Alito, Bala HCIIIs	LGMSD/PRDP	231005 Machinery and Equipment	16,000.00
Output: PRDP-Staff houses construction and rehabilitation				2,500.00
LCII: Akwirddi				
Renovation of staff house	Aboke HCIV	PRDP	231002 Residential Buildings	2,500.00
Output: PRDP-OPD and other ward construction and rehabilitation				27,000.00
LCII: Ogwangacuma				
Construction of mortuary	Aboke HCIV	PRDP	231001 Non- Residential Buildings	27,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				9,924.43
LCII: Apach				
Aboke mission NGO H/C II	Aboke mission	Conditional Grant to PHC - development	263318 Conditional transfers to NGO Hospitals	9,924.43
Output: Basic Healthcare Services (HCIV-HCII-LLS)				34,883.62
LCII: Ogwangacuma				
Aboke H/C 1V	Aboke H/C 1V	Conditional Grant to PHC - development	263317 Conditional transfers to District Hospitals	31,106.90
LCII: Opeta				
Opeta H/C 11	Opeta H/C 11	Conditional Grant to PHC - development	263317 Conditional transfers to District Hospitals	3,776.72
<i>Lower Local Services</i>				
Sector: Water and Environment				18,000.00
LG Function: Rural Water Supply and Sanitation				18,000.00
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				18,000.00
LCII: Apuru				
5 Borehole Rehabilitation		PRDP	231007 Other	18,000.00
<i>Capital Purchases</i>				
Sector: Social Development				10,000.00
LG Function: Community Mobilisation and Empowerment				10,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,000.00
LCII: Not Specified				
CDD for two Aboke groups		LGMSD (Former LGDP)	263334 Conditional transfers for Community development	10,000.00
<i>Lower Local Services</i>				
LCIII: Akalo		LCIV: Kole		347,235.44
Sector: Agriculture				71,083.80

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)
<i>LG Function: Agricultural Advisory Services</i>				71,083.80
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				71,083.80
LCII: Abeli				
Akalo		Conditional Grant for NAADS	263329 NAADS	71,083.80
<i>Lower Local Services</i>				
Sector: Works and Transport				12,180.00
<i>LG Function: District, Urban and Community Access Roads</i>				12,180.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				12,180.00
LCII: Abeli				
Engineering	Routine maintenance of Akalo to Adwila	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,800.00
LCII: Adyeda				
Engineering	Routine maintenance of Akalo to Telela	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	6,380.00
<i>Lower Local Services</i>				
Sector: Education				223,418.20
<i>LG Function: Pre-Primary and Primary Education</i>				79,488.15
<i>Capital Purchases</i>				
Output: PRDP-Provision of furniture to primary schools				14,246.00
LCII: Adyang				
Rollover project for supply of furnitures to Alelibanya and Adyang ps	Balla and Akalo	Conditional Grant to SFG	231006 Furniture and Fixtures	8,776.00
LCII: Bar Akalo				
supply of furniture to Alik ps	Alik ps	Conditional Grant to SFG	231006 Furniture and Fixtures	5,470.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				65,242.15
LCII: Abeli				
Luka Memoriol p/s	Luka Mem	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,651.51
Igel p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,168.50
LCII: Adyang				
Adyang p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,722.27
LCII: Adyeda				
Adyeda p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,439.15

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 p/s	Adyeda	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,261.93
Akalo p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,056.97
LCII: Bar Akalo				
Aparango p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,066.02
Alik p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,311.76
St Paul p/s	Barakalo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,679.84
Barkalo p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,884.21
<i>Lower Local Services</i>				
LG Function: Secondary Education				143,930.04
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				143,930.04
LCII: Abeli				
Abeli Girls		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	17,307.28
LCII: Adyeda				
Akalo SS		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	126,622.77
<i>Lower Local Services</i>				
Sector: Health				7,553.45
LG Function: Primary Healthcare				7,553.45
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,553.45
LCII: Bar Akalo				
Akalo H/C 111	Akalo H/C 111	Conditional Grant to PHC - development	263317 Conditional transfers to District Hospitals	7,553.45
<i>Lower Local Services</i>				
Sector: Water and Environment				28,000.00
LG Function: Rural Water Supply and Sanitation				28,000.00
<i>Capital Purchases</i>				
Output: Other Capital				28,000.00
LCII: Not Specified				
construction of Ferrocement rain water harvesting tank	Two primary schools	PRDP	231007 Other	28,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00

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)
<i>LG Function: Community Mobilisation and Empowerment</i>				5,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Not Specified				
CDD for two Akalo groups		LGMSD (Former LGDP)	263334 Conditional transfers for Community development	5,000.00
<i>Lower Local Services</i>				
LCIII: Alito		<i>LCIV: Kole</i>		802,944.78
Sector: Agriculture				165,862.20
<i>LG Function: Agricultural Advisory Services</i>				165,862.20
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				165,862.20
LCII: Adel-Logo				
Alito		Conditional Grant for NAADS	263329 NAADS	165,862.20
<i>Lower Local Services</i>				
Sector: Works and Transport				194,594.00
<i>LG Function: District, Urban and Community Access Roads</i>				194,594.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				194,594.00
LCII: Ayala				
Engineering	Periodic maintenance Aboke Market to Alito	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	180,500.00
LCII: Ayara				
Engineering	Routine maintenance of Aromo to Ngetta	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	14,094.00
<i>Lower Local Services</i>				
Sector: Education				357,604.96
<i>LG Function: Pre-Primary and Primary Education</i>				294,592.93
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				54,500.00
LCII: Ayamo				
Classroom construction at Ayamo p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	37,000.00
LCII: Okwor				
Completion of one classroom block at Apiioguru ps		Conditional Grant to SFG	231001 Non-Residential Buildings	17,500.00
Output: PRDP-Latrine construction and rehabilitation				46,299.00
LCII: Alito				
Completion of vip latrin at Atan ps	Atan ps	Conditional Grant to SFG	231001 Non-Residential Buildings	15,309.00
LCII: Apala				
Completion of vip latrin at Acankado ps	Acankado ps	Conditional Grant to SFG	231001 Non-Residential Buildings	15,309.00
LCII: Ayamo				

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)
Completion of vip latrin at Ayamo ps		Conditional Grant to SFG	231001 Non-Residential Buildings	15,681.00
Output: PRDP-Teacher house construction and rehabilitation				39,763.75
LCII: Alito				
Completion of twin sttaf house at Agoma ps	Agoma ps	Conditional Grant to SFG	231002 Residential Buildings	39,763.75
Output: PRDP-Provision of furniture to primary schools				21,490.00
LCII: Adel-Logo				
Rollover project for supply of furnitures to Alang ps	Alang ps	Conditional Grant to SFG	231006 Furniture and Fixtures	4,572.00
LCII: Alito				
Rollover project for supply of furnitures to Agoma	Agoma ps	Conditional Grant to SFG	231006 Furniture and Fixtures	4,572.00
LCII: Apii Oguru				
Rollover project for supply of furnitures to Apiioguru Ps	Apiioguru ps	Conditional Grant to SFG	231006 Furniture and Fixtures	4,572.00
LCII: Ayala				
onyut	Onyut ps	Conditional Grant to SFG	231006 Furniture and Fixtures	2,304.00
LCII: Ayamo				
supply of furniture to Ayamo ps	Ayamo ps	Conditional Grant to SFG	231006 Furniture and Fixtures	5,470.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				132,540.18
LCII: Adel-Logo				
Adelogo p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,316.55
LCII: Adyeda				
Alang p/s	Adyeda Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,684.04
LCII: Alito				
Alito P/7	Alito Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,340.88
Atan p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,547.01
LCII: Amuge				
Agoma p/s	Agoma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,263.31
LCII: Apala				
Barowo p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,098.55

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)
Abim p/s	Alito	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	10,001.52
Acankado p/s	Alang	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,762.20
Obutu p/s	Alelibanya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,808.62
LCII: Ayamo				
Ayamo p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,496.32
LCII: Ayara				
Ayara p/s	Agwet	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	11,886.45
Onyut p/s	Ocero'B'	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,366.38
LCII: Lwala				
Lwala p/s	AlitoLeprocy Settlement Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,091.73
LCII: Okwerodot				
Okwerodot p/s	Barilwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,092.32
LCII: Otkwach				
Olipa p/s	Dibadi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,238.98
Alito Leper p/s	Olaya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,406.57
Apiioguru p/s	Alem	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,138.74
<i>Lower Local Services</i>				
LG Function: Secondary Education				63,012.03
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				63,012.03
LCII: Alito				
Alito SS		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	63,012.03
<i>Lower Local Services</i>				
Sector: Health				18,883.62
LG Function: Primary Healthcare				18,883.62
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,883.62
LCII: Alito				

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)
Alito H/C 111	Alito H/C 111	Conditional Grant to PHC - development	263317 Conditional transfers to District Hospitals	7,553.45
LCII: Apala				
Apalabarowo H/C 111	Apalabarowo H/C 111	Conditional Grant to PHC - development	263317 Conditional transfers to District Hospitals	7,553.45
LCII: Ayara				
Ayara H/C 11	Ayara H/C 11	Conditional Grant to PHC - development	263317 Conditional transfers to District Hospitals	3,776.72
<i>Lower Local Services</i>				
Sector: Water and Environment				56,000.00
LG Function: Rural Water Supply and Sanitation				56,000.00
<i>Capital Purchases</i>				
Output: Shallow well construction				56,000.00
LCII: Abeli				
Drilling and Construction of SBH		PAF	231007 Other	56,000.00
<i>Capital Purchases</i>				
Sector: Social Development				10,000.00
LG Function: Community Mobilisation and Empowerment				10,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,000.00
LCII: Not Specified				
CDD for two community groups in Alito		LGMSD (Former LGDP)	263334 Conditional transfers for Community development	10,000.00
<i>Lower Local Services</i>				
LCIII: Ayer		LCIV: Kole		629,154.32
Sector: Agriculture				130,473.00
LG Function: Agricultural Advisory Services				130,473.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				10,000.00
LCII: Ayer				
Maintenance of NAADS Veichle		Conditional Grant for NAADS	231004 Transport Equipment	10,000.00
Output: Office and IT Equipment (including Software)				2,000.00
LCII: Ayer				
Modem, Servicing computer	KOLE DIST. H/Q	Conditional Grant for NAADS	231005 Machinery and Equipment	2,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				118,473.00
LCII: Abeli				
Ayer		Conditional Grant for NAADS	263329 NAADS	118,473.00
<i>Lower Local Services</i>				
Sector: Works and Transport				135,690.57

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)
<i>LG Function: District, Urban and Community Access Roads</i>				135,690.57
<i>Lower Local Services</i>				
Output: PRDP-District and Community Access Road Maintenance				135,690.57
LCII: Okwor				
Roads	Kole HQs-Okwor-Angic-Balla S/C HQs	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	135,690.57
<i>Lower Local Services</i>				
Sector: Education				148,937.31
<i>LG Function: Pre-Primary and Primary Education</i>				96,996.09
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				30,809.00
LCII: Abur				
Completion of vip latrin at Abur ps	Abur ps	Conditional Grant to SFG	231001 Non-Residential Buildings	15,309.00
LCII: Ilera				
Latrin construction at Ilera p/s	Ilera ps	Conditional Grant to SFG	231001 Non-Residential Buildings	15,500.00
Output: PRDP-Provision of furniture to primary schools				10,940.00
LCII: Ilera				
supply of funiture to Apii ps	Apii ps	Conditional Grant to SFG	231006 Furniture and Fixtures	10,940.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				55,247.09
LCII: Abur				
Abari ps	Anoto ocao	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,146.88
LCII: Ilera				
Apii p/s	Abur	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,884.21
Ilera p/s	Abongdero Hill	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,427.28
LCII: Lwala				
Abilonino Dem p/s	Abilonino ward	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,799.83
Abur p/s	Agegelela	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,398.38
LCII: Tekidi				
Tekidi p/s	Abongdero Hill	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,632.24
LCII: Telela				
Barmindyang p/s	Aculbanya ward	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,958.27

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)
<i>Lower Local Services</i>				
LG Function: Secondary Education				51,941.22
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				51,941.22
LCII: Tekidi				
Ayer Seed SS		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	51,941.22
<i>Lower Local Services</i>				
Sector: Health				72,553.45
LG Function: Primary Healthcare				72,553.45
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				65,000.00
LCII: Lwala				
Completion of twin staff house	Ayer Health Center II	PRDP	231002 Residential Buildings	65,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,553.45
LCII: Alemi				
Ayer H/C 11	Ayer H/C 11	Conditional Grant to PHC - development	263317 Conditional transfers to District Hospitals	3,776.72
LCII: Leye				
Bung H/C 11	Bung H/C 11	Conditional Grant to PHC - development	263317 Conditional transfers to District Hospitals	3,776.72
<i>Lower Local Services</i>				
Sector: Water and Environment				136,500.00
LG Function: Rural Water Supply and Sanitation				136,500.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				121,000.00
LCII: Ayer				
Vehicle	District Water Office	Conditional transfer for Rural Water	231004 Transport Equipment	121,000.00
Output: Office and IT Equipment (including Software)				500.00
LCII: Ayer				
IT services		Conditional Grant to PAF monitoring	231005 Machinery and Equipment	500.00
Output: Other Capital				2,000.00
LCII: Ayer				
Regular data collection		Conditional Grant to PAF monitoring	321504 Other Advances	2,000.00
Output: Construction of public latrines in RGCs				13,000.00
LCII: Abeli				
Construction of 5-stance ordinary VIP latrine		PAF	231007 Other	13,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00

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)
<i>LG Function: Community Mobilisation and Empowerment</i>				5,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Not Specified				
CDD for one community group in Ayer		LGMSD (Former LGDP)	263334 Conditional transfers for Community development	5,000.00
<i>Lower Local Services</i>				
LCIII: Ayer Town Council		<i>LCIV: Kole</i>		785,166.24
Sector: Agriculture				64,469.00
<i>LG Function: Agricultural Advisory Services</i>				47,392.96
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				47,392.96
LCII: Eastern Ward A				
Ayer Town Council		Conditional Grant for NAADS	263329 NAADS	47,392.96
<i>Lower Local Services</i>				
<i>LG Function: District Production Services</i>				17,076.04
<i>Capital Purchases</i>				
Output: PRDP-Abattoir construction and rehabilitation				17,076.04
LCII: Eastern Ward B				
Construction Arbatior	Wigweng Cell	PRDP	231007 Other	17,076.04
<i>Capital Purchases</i>				
Sector: Works and Transport				329,647.31
<i>LG Function: District, Urban and Community Access Roads</i>				329,647.31
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				318,240.80
LCII: Eastern Ward B				
Road rehabilitation	Coner Park to District HQs	U-Growth	231003 Roads and Bridges	318,240.80
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				11,406.51
LCII: Western Ward B				
Engineering	District Engineering Office's Operation	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	11,406.51
<i>Lower Local Services</i>				
Sector: Education				102,812.58
<i>LG Function: Pre-Primary and Primary Education</i>				102,812.58
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				10,000.00
LCII: Eastern Ward A				
completion of teachers resource centre	District H/Q	Conditional Grant to SFG	231001 Non-Residential Buildings	10,000.00
Output: Office and IT Equipment (including Software)				4,421.10
LCII: Eastern Ward A				

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)
Two Laptops Computer at kole district H/Q	Kole District H/Q	Conditional Grant to SFG	231005 Machinery and Equipment	4,421.10
Output: PRDP-Teacher house construction and rehabilitation				66,321.00
LCII: Eastern Ward A				
Construction of twin staff house at Ayer ps	Ayer ps	Conditional Grant to SFG	231002 Residential Buildings	66,321.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				22,070.48
LCII: Eastern Ward A				
Okole p/s	Eastern ward	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,118.08
LCII: Eastern Ward B				
Ayer p/s	Akuri	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,643.46
LCII: Okwor				
Okwor p/s	Okwor	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,308.94
<i>Lower Local Services</i>				
Sector: Health				96,249.11
LG Function: Primary Healthcare				96,249.11
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				3,000.00
LCII: Western Ward B				
Two lap top computers	DHO's office	PRDP	231005 Machinery and Equipment	3,000.00
Output: PRDP-OPD and other ward construction and rehabilitation				64,146.00
LCII: Eastern Ward B				
Completion of General ward	Okole Health Center II	PRDP	231001 Non-Residential Buildings	34,500.00
Expansion of OPD	Okole H/C II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	29,646.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,103.11
LCII: Eastern Ward A				
Okole H/C 11	Okole H/C 11	Conditional Grant to PHC - development	263317 Conditional transfers to District Hospitals	3,776.72
LCII: Western Ward A				
DHO Offices	District H/Q	Conditional Grant to PHC - development	263317 Conditional transfers to District Hospitals	25,326.39
<i>Lower Local Services</i>				
Sector: Social Development				5,000.00
LG Function: Community Mobilisation and Empowerment				5,000.00
<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)
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Not Specified				
CDD grant for one community group in Ayer TC		LGMSD (Former LGDP)	263334 Conditional transfers for Community development	5,000.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				159,127.11
LG Function: District and Urban Administration				142,685.00
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				115,685.00
LCII: Western Ward A				
wiring 15 blocks		PRDP	231001 Non-Residential Buildings	10,000.00
LCII: Western Ward B				
Construction of Administrative block	Kole District H/Qs	PRDP	231001 Non-Residential Buildings	94,345.00
Construction of four stances latrine		PRDP	231001 Non-Residential Buildings	11,340.00
Output: PRDP-Office and IT Equipment (including Software)				10,000.00
LCII: Western Ward A				
heavy duty printer		PRDP	231005 Machinery and Equipment	5,000.00
LCII: Western Ward B				
Genrator		PRDP	231005 Machinery and Equipment	5,000.00
Output: Furniture and Fixtures (Non Service Delivery)				12,000.00
LCII: Western Ward A				
Assorted office furnitures		PRDP	231006 Furniture and Fixtures	12,000.00
Output: Other Capital				5,000.00
LCII: Western Ward B				
Assorted office furniture		PRDP	231006 Furniture and Fixtures	5,000.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				16,442.11
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				16,442.11
LCII: Western Ward B				
Complete renovation of Sub County Chief Residence in Alito	Alito Sub County HQs	LGMSD (Former LGDP)	231001 Non-Residential Buildings	16,442.11
<i>Capital Purchases</i>				
Sector: Accountability				27,861.13
LG Function: Financial Management and Accountability(LG)				27,861.13
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				27,861.13
LCII: Not Specified				

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)
Renovation and facelifting of Finance Block	Kole District HQs	District Equalisation Grant	231001 Non-Residential Buildings	27,861.13
<i>Capital Purchases</i>				
LCIII: Balla		<i>LCIV: Kole</i>		725,901.72
Sector: Agriculture				118,473.00
<i>LG Function: Agricultural Advisory Services</i>				<i>118,473.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				118,473.00
LCII: Agege				
Balla		Conditional Grant for NAADS	263329 NAADS	118,473.00
<i>Lower Local Services</i>				
Sector: Works and Transport				113,956.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>113,956.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				85,536.00
LCII: Omwara				
318,240,798	Balla Trading Center to Inomo (Apac Boarder)	Roads Rehabilitation Grant	231003 Roads and Bridges	85,536.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				28,420.00
LCII: Angic				
Engineering	Routine maintence of Balla Akalo and Amac	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	12,760.00
LCII: Bala				
Engineering	Routine maintence of Balla to Lira Border	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	15,660.00
<i>Lower Local Services</i>				
Sector: Education				249,277.64
<i>LG Function: Pre-Primary and Primary Education</i>				<i>206,046.94</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				34,000.00
LCII: Agege				
Classroom completion at Aberdyangoto p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	34,000.00
Output: PRDP-Latrine construction and rehabilitation				30,618.00
LCII: Agege				
Completion of vip latrin at Aberdyangoto ps	Aberdyangoto ps	Conditional Grant to SFG	231001 Non-Residential Buildings	15,309.00
LCII: Angic				
Completion of vip latrin at Angic ps	Angic ps	Conditional Grant to SFG	231001 Non-Residential Buildings	15,309.00
Output: PRDP-Teacher house construction and rehabilitation				46,643.93
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)
completion of twin staff house at Ayor mem. Ps	Ayor mem ps	Conditional Grant to SFG	231002 Residential Buildings	46,643.93
Output: PRDP-Provision of furniture to primary schools				19,186.00
LCII: Agege				
Rollover project for supply of furnitures to Aberdyang oto	Aberdyangoto ps	Conditional Grant to SFG	231006 Furniture and Fixtures	9,144.00
LCII: Aumi				
Rollover project for supply of furnitures to Ayor mem. Ps	Ayor mem. Ps	Conditional Grant to SFG	231006 Furniture and Fixtures	4,572.00
LCII: Bala				
supply of furniture to Balla ps	Balla ps	Conditional Grant to SFG	231006 Furniture and Fixtures	5,470.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				75,599.01
LCII: Agere				
Aberdyangoto p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,351.93
Alem		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,064.99
LCII: Angic				
Angic p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,560.46
Alelibanya p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,062.16
LCII: Aumi				
Ayor Memoriol p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,273.94
Aumi p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,787.52
LCII: Bala				
Bala p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,127.27
LCII: Omaladyang				
Damatira p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,269.95
LCII: Omuge				
Omuge p/s	Omuge	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	12,033.10

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)
Teobia p/s	Teobia	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,787.52
LCII: Omwara				
Abongodic p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,280.17
<i>Lower Local Services</i>				
LG Function: Secondary Education				43,230.70
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				43,230.70
LCII: Bala				
Fr Aloysious SS		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	43,230.70
<i>Lower Local Services</i>				
Sector: Health				100,352.98
LG Function: Primary Healthcare				100,352.98
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				92,799.53
LCII: Omaladyang				
Construction of OPD	Bala H/C III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	92,799.53
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,553.45
LCII: Omuge				
Bala H/C 111		Conditional Grant to PHC - development	263317 Conditional transfers to District Hospitals	7,553.45
<i>Lower Local Services</i>				
Sector: Water and Environment				117,400.00
LG Function: Rural Water Supply and Sanitation				117,400.00
<i>Capital Purchases</i>				
Output: PRDP-Shallow well construction				80,000.00
LCII: Omuge				
Shallow Well		PRDP	231007 Other	80,000.00
Output: PRDP-Borehole drilling and rehabilitation				37,400.00
LCII: Amooilela				
Two deep boreholes construction	Ayita Atwon & Anyonomac	PRDP	231007 Other	37,400.00
<i>Capital Purchases</i>				
Sector: Social Development				10,000.00
LG Function: Community Mobilisation and Empowerment				10,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,000.00
LCII: Not Specified				

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)
CDD grant for two community groups in Balla		LGMSD (Former LGDP)	263334 Conditional transfers for Community development	10,000.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				16,442.11
<i>LG Function: Local Government Planning Services</i>				<i>16,442.11</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				16,442.11
LCII: Omuge				
Complete renovation of Sub County Staff house in Balla		LGMSD (Former LGDP)	231001 Non-Residential Buildings	16,442.11
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Kole</i>		54,000.00
Sector: Public Sector Management				18,000.00
<i>LG Function: Local Government Planning Services</i>				<i>18,000.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				15,000.00
LCII: Not Specified				
procurement of one motor cycle	Planning Unit	LGMSD (Former LGDP)	231004 Transport Equipment	15,000.00
Output: Office and IT Equipment (including Software)				3,000.00
LCII: Not Specified				
procurement of two desktop computers	Planning Unit	LGMSD (Former LGDP)	231005 Machinery and Equipment	3,000.00
<i>Capital Purchases</i>				
Sector: Accountability				36,000.00
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>36,000.00</i>
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				8,000.00
LCII: Not Specified				
Procurement of two laptop computers and accounting packages	Kole District HQs Finance Department	Locally Raised Revenues	231005 Machinery and Equipment	8,000.00
Output: Furniture and Fixtures (Non Service Delivery)				28,000.00
LCII: Not Specified				
Procurement of office capboards, Filling carbinets, chairs, and tables	Kole District HQs, Finance department	Locally Raised Revenues	231006 Furniture and Fixtures	28,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		165,730.34
Sector: Water and Environment				165,730.34
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>165,730.34</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				165,730.34
LCII: Not Specified				
Not Specified		Not Specified	231003 Roads and Bridges	165,730.34

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)
-------------	-------------------	-------------------	------------------	-----------------------

Capital Purchases

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>		597,259.48
Sector: Agriculture				94,779.04
<i>LG Function: Agricultural Advisory Services</i>				<i>94,779.04</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				94,779.04
LCII: Akuti				
Aboke		Conditional Grant for NAADS	263329 NAADS	94,779.04
<i>Lower Local Services</i>				
Sector: Works and Transport				8,120.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,120.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				8,120.00
LCII: Ogwangacuma				
Engineering	Routine maintenance of Alyat to Aboke HCIV	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,900.00
LCII: Opeta				
Engineering	Routine maintenance of Ginner Aboke to Opeta	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,220.00
<i>Lower Local Services</i>				
Sector: Education				376,052.39
<i>LG Function: Pre-Primary and Primary Education</i>				<i>206,656.66</i>
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				40,298.70
LCII: Akwirddi				
Latrin construction at Wigua P/s	Wigua ps	Conditional Grant to SFG	231001 Non-Residential Buildings	15,500.00
Completion of vip latrin at Wipip ps	Wipip ps	Conditional Grant to SFG	231001 Non-Residential Buildings	15,309.00
LCII: Ogwangacuma				
Completion of vip latrin at Aweingwec ps		Conditional Grant to SFG	231001 Non-Residential Buildings	9,489.70
Output: PRDP-Teacher house construction and rehabilitation				67,937.00
LCII: Apach				
Completion of twin staff house at Agwet ps	Agwet ps	Conditional Grant to SFG	231002 Residential Buildings	67,937.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				98,420.96
LCII: Akwirddi				
Wigua p/s	Akwiridiri	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,363.73
Imato p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,322.95

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)
Wipip p/s	Wipip	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,507.58
LCII: Apach				
Agwet p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,398.29
Apedi p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	12,883.39
LCII: Apuru				
Ogwandadar p/s	Ogwangada	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,696.68
Abongodero Girls p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,401.70
Abongodero Boys p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,108.95
LCII: Ogwangacuma				
Aculbanya p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,535.32
Aweingwec p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,535.32
Alyat p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,510.40
LCII: Opeta				
Opeta p/s	Opeta	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,727.82
Onoro p/s	Onoro	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,428.84
<i>Lower Local Services</i>				
LG Function: Secondary Education				169,395.73
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				169,395.73
LCII: Akwirddi				
Aboke High School		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	69,003.27
LCII: Ogwangacuma				
Aculbanya S.S		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	100,392.46
<i>Lower Local Services</i>				
Sector: Health				90,308.05
LG Function: Primary Healthcare				90,308.05

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)
<i>Capital Purchases</i>				
Output: Other Capital				16,000.00
LCII: Ogwangacuma				
Procurement of 30 beds	Aboke Health Center IV, Akalo, Alito, Bala HCIIIs	LGMSD/PRDP	231005 Machinery and Equipment	16,000.00
Output: PRDP-Staff houses construction and rehabilitation				2,500.00
LCII: Akwirddi				
Renovation of staff house	Aboke HCIV	PRDP	231002 Residential Buildings	2,500.00
Output: PRDP-OPD and other ward construction and rehabilitation				27,000.00
LCII: Ogwangacuma				
Construction of mortuary	Aboke HCIV	PRDP	231001 Non- Residential Buildings	27,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				9,924.43
LCII: Apach				
Aboke mission NGO H/C II	Aboke mission	Conditional Grant to PHC - development	263318 Conditional transfers to NGO Hospitals	9,924.43
Output: Basic Healthcare Services (HCIV-HCII-LLS)				34,883.62
LCII: Ogwangacuma				
Aboke H/C 1V	Aboke H/C 1V	Conditional Grant to PHC - development	263317 Conditional transfers to District Hospitals	31,106.90
LCII: Opeta				
Opeta H/C 11	Opeta H/C 11	Conditional Grant to PHC - development	263317 Conditional transfers to District Hospitals	3,776.72
<i>Lower Local Services</i>				
Sector: Water and Environment				18,000.00
LG Function: Rural Water Supply and Sanitation				18,000.00
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				18,000.00
LCII: Apuru				
5 Borehole Rehabilitation		PRDP	231007 Other	18,000.00
<i>Capital Purchases</i>				
Sector: Social Development				10,000.00
LG Function: Community Mobilisation and Empowerment				10,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,000.00
LCII: Not Specified				
CDD for two Aboke groups		LGMSD (Former LGDP)	263334 Conditional transfers for Community development	10,000.00
<i>Lower Local Services</i>				
LCIII: Akalo		LCIV: Kole		347,235.44
Sector: Agriculture				71,083.80

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)
<i>LG Function: Agricultural Advisory Services</i>				71,083.80
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				71,083.80
LCII: Abeli				
Akalo		Conditional Grant for NAADS	263329 NAADS	71,083.80
<i>Lower Local Services</i>				
Sector: Works and Transport				12,180.00
<i>LG Function: District, Urban and Community Access Roads</i>				12,180.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				12,180.00
LCII: Abeli				
Engineering	Routine maintenance of Akalo to Adwila	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,800.00
LCII: Adyeda				
Engineering	Routine maintenance of Akalo to Telela	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	6,380.00
<i>Lower Local Services</i>				
Sector: Education				223,418.20
<i>LG Function: Pre-Primary and Primary Education</i>				79,488.15
<i>Capital Purchases</i>				
Output: PRDP-Provision of furniture to primary schools				14,246.00
LCII: Adyang				
Rollover project for supply of furnitures to Alelibanya and Adyang ps	Balla and Akalo	Conditional Grant to SFG	231006 Furniture and Fixtures	8,776.00
LCII: Bar Akalo				
supply of furniture to Alik ps	Alik ps	Conditional Grant to SFG	231006 Furniture and Fixtures	5,470.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				65,242.15
LCII: Abeli				
Luka Memoriol p/s	Luka Mem	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,651.51
Igel p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,168.50
LCII: Adyang				
Adyang p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,722.27
LCII: Adyeda				
Adyeda p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,439.15

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 p/s	Adyeda	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,261.93
Akalo p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,056.97
LCII: Bar Akalo				
Aparango p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,066.02
Alik p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,311.76
St Paul p/s	Barakalo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,679.84
Barkalo p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,884.21
<i>Lower Local Services</i>				
LG Function: Secondary Education				143,930.04
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				143,930.04
LCII: Abeli				
Abeli Girls		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	17,307.28
LCII: Adyeda				
Akalo SS		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	126,622.77
<i>Lower Local Services</i>				
Sector: Health				7,553.45
LG Function: Primary Healthcare				7,553.45
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,553.45
LCII: Bar Akalo				
Akalo H/C 111	Akalo H/C 111	Conditional Grant to PHC - development	263317 Conditional transfers to District Hospitals	7,553.45
<i>Lower Local Services</i>				
Sector: Water and Environment				28,000.00
LG Function: Rural Water Supply and Sanitation				28,000.00
<i>Capital Purchases</i>				
Output: Other Capital				28,000.00
LCII: Not Specified				
construction of Ferrocement rain water harvesting tank	Two primary schools	PRDP	231007 Other	28,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00

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)
<i>LG Function: Community Mobilisation and Empowerment</i>				5,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Not Specified				
CDD for two Akalo groups		LGMSD (Former LGDP)	263334 Conditional transfers for Community development	5,000.00
<i>Lower Local Services</i>				
LCIII: Alito		<i>LCIV: Kole</i>		802,944.78
Sector: Agriculture				165,862.20
<i>LG Function: Agricultural Advisory Services</i>				165,862.20
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				165,862.20
LCII: Adel-Logo				
Alito		Conditional Grant for NAADS	263329 NAADS	165,862.20
<i>Lower Local Services</i>				
Sector: Works and Transport				194,594.00
<i>LG Function: District, Urban and Community Access Roads</i>				194,594.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				194,594.00
LCII: Ayala				
Engineering	Periodic maintenance Aboke Market to Alito	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	180,500.00
LCII: Ayara				
Engineering	Routine maintenance of Aromo to Ngetta	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	14,094.00
<i>Lower Local Services</i>				
Sector: Education				357,604.96
<i>LG Function: Pre-Primary and Primary Education</i>				294,592.93
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				54,500.00
LCII: Ayamo				
Classroom construction at Ayamo p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	37,000.00
LCII: Okwor				
Completion of one classroom block at Apiioguru ps		Conditional Grant to SFG	231001 Non-Residential Buildings	17,500.00
Output: PRDP-Latrine construction and rehabilitation				46,299.00
LCII: Alito				
Completion of vip latrin at Atan ps	Atan ps	Conditional Grant to SFG	231001 Non-Residential Buildings	15,309.00
LCII: Apala				
Completion of vip latrin at Acankado ps	Acankado ps	Conditional Grant to SFG	231001 Non-Residential Buildings	15,309.00
LCII: Ayamo				

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)
Completion of vip latrin at Ayamo ps		Conditional Grant to SFG	231001 Non-Residential Buildings	15,681.00
Output: PRDP-Teacher house construction and rehabilitation				39,763.75
LCII: Alito				
Completion of twin sttaf house at Agoma ps	Agoma ps	Conditional Grant to SFG	231002 Residential Buildings	39,763.75
Output: PRDP-Provision of furniture to primary schools				21,490.00
LCII: Adel-Logo				
Rollover project for supply of funitures to Alang ps	Alang ps	Conditional Grant to SFG	231006 Furniture and Fixtures	4,572.00
LCII: Alito				
Rollover project for supply of funitures to Agoma	Agoma ps	Conditional Grant to SFG	231006 Furniture and Fixtures	4,572.00
LCII: Apii Oguru				
Rollover project for supply of funitures to Apiioguru Ps	Apiioguru ps	Conditional Grant to SFG	231006 Furniture and Fixtures	4,572.00
LCII: Ayala				
onyut	Onyut ps	Conditional Grant to SFG	231006 Furniture and Fixtures	2,304.00
LCII: Ayamo				
supply of funiture to Ayamo ps	Ayamo ps	Conditional Grant to SFG	231006 Furniture and Fixtures	5,470.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				132,540.18
LCII: Adel-Logo				
Adelogo p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,316.55
LCII: Adyeda				
Alang p/s	Adyeda Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,684.04
LCII: Alito				
Alito P/7	Alito Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,340.88
Atan p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,547.01
LCII: Amuge				
Agoma p/s	Agoma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,263.31
LCII: Apala				
Barowo p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,098.55

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)
Abim p/s	Alito	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	10,001.52
Acankado p/s	Alang	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,762.20
Obutu p/s	Alelibanya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,808.62
LCII: Ayamo				
Ayamo p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,496.32
LCII: Ayara				
Ayara p/s	Agwet	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	11,886.45
Onyut p/s	Ocero'B'	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,366.38
LCII: Lwala				
Lwala p/s	AlitoLeprocy Settlement Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,091.73
LCII: Okwerodot				
Okwerodot p/s	Barilwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,092.32
LCII: Otkwach				
Olipa p/s	Dibadi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,238.98
Alito Leper p/s	Olaya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,406.57
Apiioguru p/s	Alem	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,138.74
<i>Lower Local Services</i>				
LG Function: Secondary Education				63,012.03
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				63,012.03
LCII: Alito				
Alito SS		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	63,012.03
<i>Lower Local Services</i>				
Sector: Health				18,883.62
LG Function: Primary Healthcare				18,883.62
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,883.62
LCII: Alito				

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)
Alito H/C 111	Alito H/C 111	Conditional Grant to PHC - development	263317 Conditional transfers to District Hospitals	7,553.45
LCII: Apala				
Apalabarowo H/C 111	Apalabarowo H/C 111	Conditional Grant to PHC - development	263317 Conditional transfers to District Hospitals	7,553.45
LCII: Ayara				
Ayara H/C 11	Ayara H/C 11	Conditional Grant to PHC - development	263317 Conditional transfers to District Hospitals	3,776.72
<i>Lower Local Services</i>				
Sector: Water and Environment				56,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				56,000.00
<i>Capital Purchases</i>				
Output: Shallow well construction				56,000.00
LCII: Abeli				
Drilling and Construction of SBH		PAF	231007 Other	56,000.00
<i>Capital Purchases</i>				
Sector: Social Development				10,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				10,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,000.00
LCII: Not Specified				
CDD for two community groups in Alito		LGMSD (Former LGDP)	263334 Conditional transfers for Community development	10,000.00
<i>Lower Local Services</i>				
LCIII: Ayer		LCIV: Kole		629,154.32
Sector: Agriculture				130,473.00
<i>LG Function: Agricultural Advisory Services</i>				130,473.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				10,000.00
LCII: Ayer				
Maintenance of NAADS Veichle		Conditional Grant for NAADS	231004 Transport Equipment	10,000.00
Output: Office and IT Equipment (including Software)				2,000.00
LCII: Ayer				
Modem, Servicing computer	KOLE DIST. H/Q	Conditional Grant for NAADS	231005 Machinery and Equipment	2,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				118,473.00
LCII: Abeli				
Ayer		Conditional Grant for NAADS	263329 NAADS	118,473.00
<i>Lower Local Services</i>				
Sector: Works and Transport				135,690.57

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)
<i>LG Function: District, Urban and Community Access Roads</i>				135,690.57
<i>Lower Local Services</i>				
Output: PRDP-District and Community Access Road Maintenance				135,690.57
LCII: Okwor				
Roads	Kole HQs-Okwor-Angic-Balla S/C HQs	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	135,690.57
<i>Lower Local Services</i>				
Sector: Education				148,937.31
<i>LG Function: Pre-Primary and Primary Education</i>				96,996.09
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				30,809.00
LCII: Abur				
Completion of vip latrin at Abur ps	Abur ps	Conditional Grant to SFG	231001 Non-Residential Buildings	15,309.00
LCII: Ilera				
Latrin construction at Ilera p/s	Ilera ps	Conditional Grant to SFG	231001 Non-Residential Buildings	15,500.00
Output: PRDP-Provision of furniture to primary schools				10,940.00
LCII: Ilera				
supply of funiture to Apii ps	Apii ps	Conditional Grant to SFG	231006 Furniture and Fixtures	10,940.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				55,247.09
LCII: Abur				
Abari ps	Anoto ocao	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,146.88
LCII: Ilera				
Apii p/s	Abur	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,884.21
Ilera p/s	Abongdero Hill	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,427.28
LCII: Lwala				
Abilonino Dem p/s	Abilonino ward	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,799.83
Abur p/s	Agegelela	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,398.38
LCII: Tekidi				
Tekidi p/s	Abongdero Hill	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,632.24
LCII: Telela				
Barmindyang p/s	Aculbanya ward	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,958.27

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)
<i>Lower Local Services</i>				
LG Function: Secondary Education				51,941.22
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				51,941.22
LCII: Tekidi				
Ayer Seed SS		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	51,941.22
<i>Lower Local Services</i>				
Sector: Health				72,553.45
LG Function: Primary Healthcare				72,553.45
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				65,000.00
LCII: Lwala				
Completion of twin staff house	Ayer Health Center II	PRDP	231002 Residential Buildings	65,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,553.45
LCII: Alemi				
Ayer H/C 11	Ayer H/C 11	Conditional Grant to PHC - development	263317 Conditional transfers to District Hospitals	3,776.72
LCII: Leye				
Bung H/C 11	Bung H/C 11	Conditional Grant to PHC - development	263317 Conditional transfers to District Hospitals	3,776.72
<i>Lower Local Services</i>				
Sector: Water and Environment				136,500.00
LG Function: Rural Water Supply and Sanitation				136,500.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				121,000.00
LCII: Ayer				
Vehicle	District Water Office	Conditional transfer for Rural Water	231004 Transport Equipment	121,000.00
Output: Office and IT Equipment (including Software)				500.00
LCII: Ayer				
IT services		Conditional Grant to PAF monitoring	231005 Machinery and Equipment	500.00
Output: Other Capital				2,000.00
LCII: Ayer				
Regular data collection		Conditional Grant to PAF monitoring	321504 Other Advances	2,000.00
Output: Construction of public latrines in RGCs				13,000.00
LCII: Abeli				
Construction of 5-stance ordinary VIP latrine		PAF	231007 Other	13,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00

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)
<i>LG Function: Community Mobilisation and Empowerment</i>				5,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Not Specified				
CDD for one community group in Ayer		LGMSD (Former LGDP)	263334 Conditional transfers for Community development	5,000.00
<i>Lower Local Services</i>				
LCIII: Ayer Town Council		<i>LCIV: Kole</i>		785,166.24
Sector: Agriculture				64,469.00
<i>LG Function: Agricultural Advisory Services</i>				47,392.96
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				47,392.96
LCII: Eastern Ward A				
Ayer Town Council		Conditional Grant for NAADS	263329 NAADS	47,392.96
<i>Lower Local Services</i>				
<i>LG Function: District Production Services</i>				17,076.04
<i>Capital Purchases</i>				
Output: PRDP-Abattoir construction and rehabilitation				17,076.04
LCII: Eastern Ward B				
Construction Arbatior	Wigweng Cell	PRDP	231007 Other	17,076.04
<i>Capital Purchases</i>				
Sector: Works and Transport				329,647.31
<i>LG Function: District, Urban and Community Access Roads</i>				329,647.31
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				318,240.80
LCII: Eastern Ward B				
Road rehabilitation	Coner Park to District HQs	U-Growth	231003 Roads and Bridges	318,240.80
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				11,406.51
LCII: Western Ward B				
Engineering	District Engineering Office's Operation	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	11,406.51
<i>Lower Local Services</i>				
Sector: Education				102,812.58
<i>LG Function: Pre-Primary and Primary Education</i>				102,812.58
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				10,000.00
LCII: Eastern Ward A				
completion of teachers resource centre	District H/Q	Conditional Grant to SFG	231001 Non-Residential Buildings	10,000.00
Output: Office and IT Equipment (including Software)				4,421.10
LCII: Eastern Ward A				

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)
Two Laptops Computer at kole district H/Q	Kole District H/Q	Conditional Grant to SFG	231005 Machinery and Equipment	4,421.10
Output: PRDP-Teacher house construction and rehabilitation				66,321.00
LCII: Eastern Ward A				
Construction of twin staff house at Ayer ps	Ayer ps	Conditional Grant to SFG	231002 Residential Buildings	66,321.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				22,070.48
LCII: Eastern Ward A				
Okole p/s	Eastern ward	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,118.08
LCII: Eastern Ward B				
Ayer p/s	Akuri	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,643.46
LCII: Okwor				
Okwor p/s	Okwor	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,308.94
<i>Lower Local Services</i>				
Sector: Health				96,249.11
LG Function: Primary Healthcare				96,249.11
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				3,000.00
LCII: Western Ward B				
Two lap top computers	DHO's office	PRDP	231005 Machinery and Equipment	3,000.00
Output: PRDP-OPD and other ward construction and rehabilitation				64,146.00
LCII: Eastern Ward B				
Completion of General ward	Okole Health Center II	PRDP	231001 Non- Residential Buildings	34,500.00
Expansion of OPD	Okole H/C II	Conditional Grant to PHC - development	231001 Non- Residential Buildings	29,646.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,103.11
LCII: Eastern Ward A				
Okole H/C 11	Okole H/C 11	Conditional Grant to PHC - development	263317 Conditional transfers to District Hospitals	3,776.72
LCII: Western Ward A				
DHO Offices	District H/Q	Conditional Grant to PHC - development	263317 Conditional transfers to District Hospitals	25,326.39
<i>Lower Local Services</i>				
Sector: Social Development				5,000.00
LG Function: Community Mobilisation and Empowerment				5,000.00
<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)
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Not Specified				
CDD grant for one community group in Ayer TC		LGMSD (Former LGDP)	263334 Conditional transfers for Community development	5,000.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				159,127.11
LG Function: District and Urban Administration				142,685.00
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				115,685.00
LCII: Western Ward A				
wiring 15 blocks		PRDP	231001 Non-Residential Buildings	10,000.00
LCII: Western Ward B				
Construction of Administrative block	Kole District H/Qs	PRDP	231001 Non-Residential Buildings	94,345.00
Construction of four stances latrine		PRDP	231001 Non-Residential Buildings	11,340.00
Output: PRDP-Office and IT Equipment (including Software)				10,000.00
LCII: Western Ward A				
heavy duty printer		PRDP	231005 Machinery and Equipment	5,000.00
LCII: Western Ward B				
Genrator		PRDP	231005 Machinery and Equipment	5,000.00
Output: Furniture and Fixtures (Non Service Delivery)				12,000.00
LCII: Western Ward A				
Assorted office furnitures		PRDP	231006 Furniture and Fixtures	12,000.00
Output: Other Capital				5,000.00
LCII: Western Ward B				
Assorted office furniture		PRDP	231006 Furniture and Fixtures	5,000.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				16,442.11
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				16,442.11
LCII: Western Ward B				
Complete renovation of Sub County Chief Residence in Alito	Alito Sub County HQs	LGMSD (Former LGDP)	231001 Non-Residential Buildings	16,442.11
<i>Capital Purchases</i>				
Sector: Accountability				27,861.13
LG Function: Financial Management and Accountability(LG)				27,861.13
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				27,861.13
LCII: Not Specified				

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)
Renovation and facelifting of Finance Block	Kole District HQs	District Equalisation Grant	231001 Non-Residential Buildings	27,861.13
<i>Capital Purchases</i>				
LCIII: Balla		<i>LCIV: Kole</i>		725,901.72
Sector: Agriculture				118,473.00
LG Function: Agricultural Advisory Services				118,473.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				118,473.00
LCII: Agege				
Balla		Conditional Grant for NAADS	263329 NAADS	118,473.00
<i>Lower Local Services</i>				
Sector: Works and Transport				113,956.00
LG Function: District, Urban and Community Access Roads				113,956.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				85,536.00
LCII: Omwara				
318,240,798	Balla Trading Center to Inomo (Apac Boarder)	Roads Rehabilitation Grant	231003 Roads and Bridges	85,536.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				28,420.00
LCII: Angic				
Engineering	Routine maintence of Balla Akalo and Amac	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	12,760.00
LCII: Bala				
Engineering	Routine maintence of Balla to Lira Border	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	15,660.00
<i>Lower Local Services</i>				
Sector: Education				249,277.64
LG Function: Pre-Primary and Primary Education				206,046.94
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				34,000.00
LCII: Agege				
Classroom completion at Aberdyangoto p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	34,000.00
Output: PRDP-Latrine construction and rehabilitation				30,618.00
LCII: Agege				
Completion of vip latrin at Aberdyangoto ps	Aberdyangoto ps	Conditional Grant to SFG	231001 Non-Residential Buildings	15,309.00
LCII: Angic				
Completion of vip latrin at Angic ps	Angic ps	Conditional Grant to SFG	231001 Non-Residential Buildings	15,309.00
Output: PRDP-Teacher house construction and rehabilitation				46,643.93
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)
completion of twin staff house at Ayor mem. Ps	Ayor mem ps	Conditional Grant to SFG	231002 Residential Buildings	46,643.93
Output: PRDP-Provision of furniture to primary schools				19,186.00
LCII: Agege				
Rollover project for supply of furnitures to Aberdyang oto	Aberdyangoto ps	Conditional Grant to SFG	231006 Furniture and Fixtures	9,144.00
LCII: Aumi				
Rollover project for supply of furnitures to Ayor mem. Ps	Ayor mem. Ps	Conditional Grant to SFG	231006 Furniture and Fixtures	4,572.00
LCII: Bala				
supply of furniture to Balla ps	Balla ps	Conditional Grant to SFG	231006 Furniture and Fixtures	5,470.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				75,599.01
LCII: Agere				
Aberdyangoto p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,351.93
Alem		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,064.99
LCII: Angic				
Angic p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,560.46
Alelibanya p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,062.16
LCII: Aumi				
Ayor Memoriol p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,273.94
Aumi p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,787.52
LCII: Bala				
Bala p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,127.27
LCII: Omaladyang				
Damatira p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,269.95
LCII: Omuge				
Omuge p/s	Omuge	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	12,033.10

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)
Teobia p/s	Teobia	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,787.52
LCII: Omwara				
Abongodic p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,280.17
<i>Lower Local Services</i>				
LG Function: Secondary Education				43,230.70
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				43,230.70
LCII: Bala				
Fr Aloysious SS		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	43,230.70
<i>Lower Local Services</i>				
Sector: Health				100,352.98
LG Function: Primary Healthcare				100,352.98
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				92,799.53
LCII: Omaladyang				
Construction of OPD	Bala H/C III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	92,799.53
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,553.45
LCII: Omuge				
Bala H/C 111		Conditional Grant to PHC - development	263317 Conditional transfers to District Hospitals	7,553.45
<i>Lower Local Services</i>				
Sector: Water and Environment				117,400.00
LG Function: Rural Water Supply and Sanitation				117,400.00
<i>Capital Purchases</i>				
Output: PRDP-Shallow well construction				80,000.00
LCII: Omuge				
Shallow Well		PRDP	231007 Other	80,000.00
Output: PRDP-Borehole drilling and rehabilitation				37,400.00
LCII: Amooilela				
Two deep boreholes construction	Ayita Atwon & Anyonomac	PRDP	231007 Other	37,400.00
<i>Capital Purchases</i>				
Sector: Social Development				10,000.00
LG Function: Community Mobilisation and Empowerment				10,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,000.00
LCII: Not Specified				

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)
CDD grant for two community groups in Balla		LGMSD (Former LGDP)	263334 Conditional transfers for Community development	10,000.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				16,442.11
<i>LG Function: Local Government Planning Services</i>				<i>16,442.11</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				16,442.11
LCII: Omuge				
Complete renovation of Sub County Staff house in Balla		LGMSD (Former LGDP)	231001 Non-Residential Buildings	16,442.11
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Kole</i>		54,000.00
Sector: Public Sector Management				18,000.00
<i>LG Function: Local Government Planning Services</i>				<i>18,000.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				15,000.00
LCII: Not Specified				
procurement of one motor cycle	Planning Unit	LGMSD (Former LGDP)	231004 Transport Equipment	15,000.00
Output: Office and IT Equipment (including Software)				3,000.00
LCII: Not Specified				
procurement of two desktop computers	Planning Unit	LGMSD (Former LGDP)	231005 Machinery and Equipment	3,000.00
<i>Capital Purchases</i>				
Sector: Accountability				36,000.00
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>36,000.00</i>
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				8,000.00
LCII: Not Specified				
Procurement of two laptop computers and accounting packages	Kole District HQs Finance Department	Locally Raised Revenues	231005 Machinery and Equipment	8,000.00
Output: Furniture and Fixtures (Non Service Delivery)				28,000.00
LCII: Not Specified				
Procurement of office capboards, Filling carbinets, chairs, and tables	Kole District HQs, Finance department	Locally Raised Revenues	231006 Furniture and Fixtures	28,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		165,730.34
Sector: Water and Environment				165,730.34
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>165,730.34</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				165,730.34
LCII: Not Specified				
Not Specified		Not Specified	231003 Roads and Bridges	165,730.34

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)
-------------	-------------------	-------------------	------------------	-----------------------

Capital Purchases