

Vote: 607 Kole District

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Foreword

The formulation of this budget went through a number of stages. Indicative planning figures were disseminated to the sector heads through the budget call circular. Sectoral draft plans were formulated, presented and discussed in the budget conference that was held on the 14th January 2011. 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 backed 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 analyse 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 since it is below may fall below the wage bill if all the critical positions are filled by the District this financial year. The ministry of FPED together with the Prime Ministers office need to consider reviewing the Districts PRDP IPF upwards especially in the Health and water sectors.

JALWINY SILIMANI

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Executive Summary

Revenue Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	65,064	62,885	449,754
2a. Discretionary Government Transfers	1,146,888	814,225	1,338,859
2b. Conditional Government Transfers	9,510,312	9,447,022	10,278,900
2c. Other Government Transfers	1,703,141	797,371	608,853
3. Local Development Grant	374,748	356,010	522,239
4. Donor Funding	68,441	86,827	23,441
Total Revenues	12,868,594	11,564,340	13,222,046

Revenue Performance in 2011/12

The overall revenue performance as at the end of the fourth quarter of the FY2011/12 was 89.86 %. i.e out of the Ushs. 12.868bn approved budget, Ushs. 11.564bn was realized as at end of June 2012. This fair performance was largely due to low outturn from Other Central Government Transfers whose performance against the budget by Q4 was 46.82% i.e out of annual budget of Ushs 1.703bn, only Ushs. 0.797bn was realized by the end of the fourth quarter. However, Local Revenue performance was very good because of high local revenue enforcement and high returns from a number of sources especially Markets. Releases from the Center were received with a number of budget cuts owing to the resources available. There was also a very high return from Donor Funding especially from UNICEF and PACE.

Planned Revenues for 2012/13

The budget approved by the Council for FY2012/13 is UShs. 13.222bn. This represents an increase of 2.75% from the District Budget for FY2011/12. This increase is as a result of an increase in Local Revenue as an effort to improve on the Local revenue performance is expected to be achieved through improving the market fee collections, business licences and rigorous supervision and monitoring of the revenue management process. The increase is also attributed to Wage enhancement on salaries for civil servants by Central Government and an increase in PRDP funding for FY 2012/13 as compared to FY 2011/12. The biggest share of the budget shall be the conditional government transfers representing 77.7% of the total budget, then Unconditional grant and equalisation contributes 10.13% respectively, LGMSD contributes 3.95%, and Other Central Government Transfers contributes 4.6%. The Wage component of the total budget forecast is UShs. 7.019bn (53.1%), Non Wage recurrent component is UShs. 3.167bn (23.96%), Development component is UShs. 3.01bn (22.77%) and Donor grant component is UShs. 0.023bn (0.18%).

Expenditure Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	463,749	437,584	1,118,762
1b Multi-sectoral Transfers to LLGs	370,899	185,164	0
2 Finance	94,653	47,370	240,157
3 Statutory Bodies	527,559	397,625	468,922
4 Production and Marketing	1,069,159	949,805	1,124,283
5 Health	755,809	926,019	1,003,321
6 Education	7,280,014	6,514,376	6,970,774
7a Roads and Engineering	1,275,023	967,293	841,163
7b Water	399,752	269,557	649,515
8 Natural Resources	37,762	11,887	85,941
9 Community Based Services	372,744	226,765	386,729
10 Planning	173,657	113,722	281,937
11 Internal Audit	47,814	4,862	50,542

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Executive Summary

UShs 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
Grand Total	12,868,594	11,052,028	13,222,046
Wage Rec't:	5,959,227	5,764,151	7,019,757
Non Wage Rec't:	2,321,343	1,939,800	3,167,915
Domestic Dev't	4,519,582	3,261,250	3,010,933
Donor Dev't	68,441	86,827	23,441

Expenditure Performance in 2011/12

Atotal of UGX 11,564,052,028 was cummulatively received by the end of fourth with conditional grants transfers contributing UGX 9,447,022,000 Discretionary Grants being Ushs 814,225,000, Other Grants transfers being UGX 797,371, Local development grant was UGX 356,010,000, and Donor funding being UGX 86,827,000. All the funds received were effectively transferred to the respective departments accordingly. The total cummulative expenditure was UGX 11,052,028,000 of this Wage recurrent was UGX 5,764,151,000, Non Wage recurrent was 1,939,800,000, Domestic Development was 3,261,250,000, & Donor Development was 86,827,000. The performance cummulatively by end of fourth Quarter was 90% Budget Release, 86% Budget Spent & 96% Release Spent.

Planned Expenditures for 2012/13

Infrastructure development in different sectors(Capital development),Co fundings, and Support to lower local governments,Enhancing coordination in administration through setting up an administration block,Awareness creation and sensitisation in all sectors,trainings,procurement of transport means,and addressing issues articulated in the annual workplan.This is in conformity with the National Development Plan. The district plans to procure one double cabin Toyota Hilux pick for CAOs' office, drill, construct and rehabilitate broken boreholes, renovate one office block to house planning unit. The district also plans to complete construction of Adminsitartion and education departments. The district will continue supporting poor households through giving them start-up fund under CCD and improving reading and writing skills through FAL classess. More community access roads will be opened, periodic and routine road maintainance will be taken. Production department will continue offer better gudance to farmers through offering timely extension services. District will continue offering basic health care services to the communty. Constructions of maternity wards, OPD, and staff house will be undertaken. More classrooms will be constructed and school inspections intensified.

Challenges in Implementation

This BFP takes fully a harmonisd position with the National Development Plan,which is the Government of Uganda Development planning framewok.Strategic core objectives to National and local priorities projects will be persued inorder to stimulate local growth and employment creation.This in essence supports our core priorities in our DDP and take stock of their achievements like:-Energy infrastructure,Transport infrastructure(good and regular maintainace of feeder roads,Water for production and water resource management,improve local revenue collection and administration,Promotion of science,technology and ICT,Primary school improvement(classroom construction,teachers houses construction and schools inspection),improved access to quality social services,Rehabilitaton and upgrading health centres,Manpower planning and capacity building,Social mobilisation and awareness creation,Climate change campaign.These and many others shall form our prioritised intervention that directly actualises the relevant National and District projects contained in the DDP,while cognisant of any cost saving/efficient measures to optimise utilisation of the avialable resources and not sacrificing cross cutting issues(HIV/AIDS,PLWD,the elderly, Youth,Gender mainstreaming,Envirionment mainstreaming,Poverty and Population) and their budget inclusion and execution.However major challenges/constraint in implementation include:-Poor participation of the communities in conceptualising the projects,Absence of critical staff in all the departments,Low local revenue base,Inadequate staff accomodation both at the District and lower local governments,Over dependency on central government funding,Lack of transport for routine activities implementation,Lack of equipments,inadequate support to lower local governments,Lack of transport both at the District and the extension workers who have to reach the communities,Inadequate funding unable to implement vital services,information gap between Government,District and the sub counties.I therefore call upon all development partners and well wishers both within and without the district to teamwork with us in bridging the gaps idendified for effective and efficient service delivery to our communities.

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A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	65,064	62,885	449,754
Other Fees and Charges	770	397	41,500
Court Filing Fees	770	160	770
Land Fees	264	144	350
Local Service Tax	33	11598.75	45
Locally Raised Revenues		0	350,436
Market/Gate Charges	21,338	2205.35	
Miscellaneous	88	0	1,200
Other licences	0	0	8,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,180	465	4,181
Registration of Businesses	0	0	5,350
Application Fees	27,171	21300.05	27,171
Animal & Crop Husbandry related levies	2,200	345	2,500
Business licences	8,250	26270.116	8,250
2a. Discretionary Government Transfers	1,146,888	814,225	1,338,859
District Unconditional Grant - Non Wage	424,790	424792	418,530
Transfer of District Unconditional Grant - Wage	573,796	330674.726	684,581
Transfer of Urban Unconditional Grant - Wage	114,646	25101.867	120,378
Urban Unconditional Grant - Non Wage	33,656	33656	39,008
Urban Equalisation Grant		0	12,499
District Equalisation Grant		0	63,861
2b. Conditional Government Transfers	9,510,312	9,447,022	10,278,900
Conditional Grant to SFG	983,553	767698	643,237
Conditional Grant to Secondary Salaries	732,094	783010.312	876,091
Conditional Grant to Secondary Education	448,469	385692.05	476,433
Conditional Grant to Primary Salaries	4,030,488	4079927.606	4,366,781
Conditional Grant to Primary Education	397,932	366097.244	384,196
Conditional Grant to PHC Salaries	87,481	421450.096	560,670
Conditional Grant to PHC - development	261,909	201948	271,949
Conditional Grant to PAF monitoring	18,898	17388	58,194
Conditional Grant to Agric. Ext Salaries	49,506	52516.958	66,425
Conditional Grant to DSC Chairs' Salaries	18,000	18000	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	2,026	1863.176	34,420
Conditional Grant to Community Devt Assistants Non Wage	1,682	1547.389	2,302
Conditional Grant for NAADS	783,868	783867	833,118
Conditional Grant to Tertiary Salaries	155,941	165774.716	115,557
Conditional transfers to Special Grant for PWDs	12,614	11604.407	17,263
Conditional Grant to NGO Hospitals	10,224	9406.321	9,924
Conditional Grant to Functional Adult Lit	6,718	6180.308	9,065
Conditional Grant to PHC- Non wage	105,531	97088.025	105,531
Conditional Grant to Women Youth and Disability Grant	6,307	5802.202	8,269
Conditional transfer for Rural Water	369,097	350641	605,258
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26307.49	40,437
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	89,634	85679.608	85,680
Conditional transfers to DSC Operational Costs	40,620	37370.297	29,391
Conditional transfers to Production and Marketing	67,077	61710.771	107,448
Conditional transfers to School Inspection Grant	8,671	7976.935	9,021

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A. Revenue Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Sanitation and Hygiene	20,000	18400	20,000
Roads Rehabilitation Grant	665,741	574434	411,203
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	107640	107,640
2c. Other Government Transfers	1,703,141	797,371	608,853
UNEB		5874	
Social assistance grant for empowering	154,070	78288.4	154,070
Road Maintenance (Road Fund)	373,512	233474.189	373,512
CDD Top up	71,271	38374	71,271
Unspent balances – Conditional Grants	1,077,288	441360.146	
Other Transfers from Central Government		0	10,000
Unspent balances – Locally Raised Revenues	27,000	0	
3. Local Development Grant	374,748	356,010	522,239
LGMSD (Former LGDP)	374,748	356010	522,239
4. Donor Funding	68,441	86,827	23,441
UNICEF	15,857	76367	15,857
NUMAT	1,512	0	1,512
Global fund	6,072	0	6,072
ALREP	45,000	5720	
PACE		4740	
Total Revenues	12,868,594	11,564,340	13,222,046

Revenue Performance up to the end of June 2011/12

(i) Locally Raised Revenues

Out of the approved Ushs 65,064,000 the realised Ushs 62,885,000. This indicated 97% revenue performance which was attributed to improvement in revenue performance and good turnout of Local service tax and Business licences. However, Court filing fees was at 21% due to reduced court cases as a result of improved community policing. Births, Death, and Marriages registration also performed poorly. It stood at 11% only majorly as a result of inadequate sensitization and poor attitudes of the community on the exercise.

(ii) Central Government Transfers

Central government transfers came in form of Discretionary transfers, Conditional transfers, Other transfers, and Development grants which respectively stood at 71%, 99%, 47%, 95%, and 127%. Overall, the district received 90% of the planned central government transfers. This a very good performance. However, it is interesting to note that poor performance of Other government transfers was a major source of the 10% gap. The district did not exhaust all the unspent balances due to late start of procurement process and mismanagement of procurement processes which lead to awarding contracts to contractors without adequate finance.

(iii) Donor Funding

By the end of the period under review, the district received from different donors Ush 86,827,000 against planned UGX 68,441,000 indicating a 127% performance. However, NUMAT and Global Fund never contributed anything. UNICEF, and ALREP performance stood at 482% and 13% respectively.

Planned Revenues for 2012/13

(i) Locally Raised Revenues

In the coming financial year, the district has made a number of revenue reforms that will hopefully lead to improvement in the performance of local revenue. The district will also continue to identify new revenue sources. In its plan, the district plans to raise a total of UGX 449,754 million which represents 691% performance above previous FY. Out of the planned amount 98% will come from Market/Gate Charges.

(ii) Central Government Transfers

Overall Central government transfers is expected to fall from 12.8 Billion to 12.7 Billion. This majorly because SAGE grant will be handled by the consultant other than the district. DFID in partnership with Ministry of Gender has already finalised arrangements to have the money on a separate account. Also, no unspent balance from previous financial will be remitted back so revenue forecast

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A. Revenue Performance and Plans

under Unspent Balance -Conditional grant is zero. However, Conditional transfers for Rural Water, NAADS, Primary Salaries, Secondary salaries, PHC salaries, PHC developemnt, PAF monitoring, and District Natural resources-wetlands are expected to increase. Salaries' transfers will increase as a result of recruitment of both primary teachers and health workers.

(iii) Donor Funding

Donor funding is expected to fall by 34% due phaseout of NUMAT and Global Fund. ALREP and PACE to date has not given their IPF. However, the district will continue to lobby for more donor support both INGOs and local NGO. New development partners have shown interest working with the district and signing of memorandum is due.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	334,164	411,346	949,050
Conditional Grant to PAF monitoring	5,669	6,008	5,669
District Unconditional Grant - Non Wage	159,995	95,399	101,382
Multi-Sectoral Transfers to LLGs			314,060
Transfer of District Unconditional Grant - Wage	146,638	295,790	249,146
Transfer of Urban Unconditional Grant - Wage		0	120,378
Locally Raised Revenues	21,861	14,149	158,414
<i>Development Revenues</i>	129,585	26,238	169,711
Unspent balances – Conditional Grants	65,110	0	
LGMSD (Former LGDP)	37,475	26,238	169,711
Unspent balances – Locally Raised Revenues	27,000	0	
Total Revenues	463,749	437,584	1,118,762
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	334,164	411,346	949,050
Wage	146,638	295,790	373,515
Non Wage	187,526	115,556	575,535
<i>Development Expenditure</i>	129,585	26,238	169,711
Domestic Development	129,585	26,237.7	169,711
Donor Development	0	0	0
Total Expenditure	463,749	437,584	1,118,762

Department Revenue and Expenditure Allocations Plans for 2012/13

During the coming FY, the department will receive a total of UGX 1.118 billion as compared to 463.749 million. This indicates an increase of 214%. Out of this, 33% will go towards Recurrent expenditure wage, 51% towards Non Wage, and 15% towards capital development.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	463,749	437,584	1,118,762
Cost of Workplan (UShs '000):	463,749	437,584	1,118,762

Planned Outputs for 2012/13

The allocated fund shall go towards procurement of one double pickup Toyota Hilux, completion of Administration block, facilitating staff under administration and paying administrative staff salaries.

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

No activity under this department shall be undertaken by NGOs, Donors, and Central Government.

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Workplan 1a: Administration

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

1. Lack of Transport

Field monitoring and coordination has been grossly affected by lack of transport means. Supervision at LLGs is not routinely done. Instead, LLGs' incurred more cost on trips to the district since office of the CAO is incapacitated to visit their area.

2. Inadequate staff

The available staff effectiveness is compromise as many of them are responsible for a number of offices. This has affected lead to poor performance as a result of gross inefficiency

3. Office Accommodation

Constant interference especially to the offices of Deputy CAO and ACAO who sits in general happiness board room.

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	217,440	155,037	
Transfer of Urban Unconditional Grant - Wage	114,646	25,102	
District Unconditional Grant - Non Wage	69,138	96,279	
Urban Unconditional Grant - Non Wage	33,656	33,656	
<i>Development Revenues</i>	153,459	131,914	
LGMSD (Former LGDP)	153,459	131,914	
Total Revenues	370,899	286,951	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	217,440	129,935	0
Wage	114,646	0	0
Non Wage	102,794	129,935	0
<i>Development Expenditure</i>	153,459	55,229	0
Domestic Development	153,459	55,229.066	0
Donor Development	0	0	0
Total Expenditure	370,899	185,164	0

Department Revenue and Expenditure Allocations Plans for 2012/13

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381			
<i>Function Cost (UShs '000)</i>	370,899	185,164	0
Cost of Workplan (UShs '000):	370,899	185,164	0

Planned Outputs for 2012/13

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Workplan 1b: Multi-sectoral Transfers to LLGs

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

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

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	94,653	47,369	176,296
Conditional Grant to PAF monitoring	2,457	5,245	17,388
District Unconditional Grant - Non Wage	18,475	38,925	52,227
Transfer of District Unconditional Grant - Wage	57,197	0	57,197
Unspent balances – UnConditional Grants	11,486	0	0
Locally Raised Revenues	5,039	3,200	49,485
<i>Development Revenues</i>	0	0	63,861
District Equalisation Grant	0	0	63,861
Total Revenues	94,653	47,369	240,157
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	94,653	47,370	176,296
Wage	57,197	0	57,197
Non Wage	37,456	47,370	119,099
<i>Development Expenditure</i>	0	0	63,861
Domestic Development	0	0	63,861
Donor Development	0	0	0
Total Expenditure	94,653	47,370	240,157

Department Revenue and Expenditure Allocations Plans for 2012/13

The department has been allocated UGX 240,157,000 as compared to UGX 94,653,000 allocated to in FY 2011/2012. This shows an increase of 254% allocation over 2011/2012 allocation. The increase is mainly attributed to increase in recurrent expenditure from UGX 37,456,000 in previous financial year to UGX 119,099,000, locally raise revenue from UGX 5,039,000 to UGX 49,485,000 Unconditional grant from UGX 18,475,000 to UGX 52,227,000 and PAF monitoring from UGX 2,457,000 to UGX 17,338,000. Out of the allocated revenue, 24%, 50%, and 26% will respectively be for Recurrent Expenditure Wage, Recurrent Expenditure Non Wage, and Capital development.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

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Workplan 2: Finance

Function: 1481 Financial Management and Accountability(LG)

Date for submitting the Annual Performance Report	30/07/2011	17/04/2012	30/09/2013
Value of LG service tax collection	15,000,000	0	100
Value of Hotel Tax Collected	1,000,000	0	100
Value of Other Local Revenue Collections	75,000,000	40256696	350436458
Date of Approval of the Annual Workplan to the Council	30/08/2012	30/08/2012	30/04/2012
Date for presenting draft Budget and Annual workplan to the Council	15/06/2012	14/06/2012	15/06/2012
Date for submitting annual LG final accounts to Auditor General	30/09/2012	30/09/2012	30/09/2013
Function Cost (US\$ '000)	94,653	47,370	240,157
Cost of Workplan (US\$ '000):	94,653	47,370	240,157

Planned Outputs for 2012/13

The allocated fund will be used for paying staff salaries, production of Final Accounts, preparation of annual budget, managing local revenue collections, and meeting travel inland expenditures

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

Financial management capacity building among the staff

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

1. Staffs

The department has inadequate staffs, making accounts assistant to double work which hinders their timely delivery of services.

2. Equipments

Inadequate computers and its accessories which affects financial records management.

3. Revenue

Few revenue points that affects locally raised revenue for effective co-funding of other programmes and service delivery.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	527,559	414,089	468,922
Conditional transfers to Councillors allowances and E:	89,634	85,680	85,680
Conditional transfers to DSC Operational Costs	40,620	37,370	29,391
Conditional transfers to Salary and Gratuity for LG ele	107,640	107,640	107,640
District Unconditional Grant - Non Wage	96,639	106,114	96,639
Conditional Grant to PAF monitoring	6,992	5,190	6,992
Locally Raised Revenues	16,198	27,787	16,198
Conditional Grant to DSC Chairs' Salaries	18,000	18,000	23,400
Transfer of District Unconditional Grant - Wage	62,545	0	62,545
Unspent balances – Unconditional Grants	60,699	0	
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,307	40,437

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Workplan 3: Statutory Bodies

Total Revenues	527,559	414,089	468,922
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	527,559	397,625	468,922
Wage	277,820	125,640	279,265
Non Wage	249,739	271,985	189,657
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	527,559	397,625	468,922

Department Revenue and Expenditure Allocations Plans for 2012/13

The department will receive a total of UGX 468,922,000 as compared to 527,559,000 allocated in the previous year. This indicates a reduction of 11% allocation. The main reason for the 11% reduction is due to no allocation of Unspent Unconditional grant balance as compared to UGX 28,591,000 during FY 2011/2012. Recurrent expenditure wage will take 60% of the budget.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	30	30	120
No. of Land board meetings	08	0	4
No. of Auditor Generals queries reviewed per LG	05	4	28
No. of LG PAC reports discussed by Council	08	0	4
Function Cost (US\$ '000)	527,559	397,625	468,922
Cost of Workplan (US\$ '000):	527,559	397,625	468,922

Planned Outputs for 2012/13

6 council meetings and 4 monitoring exercises conducted. Preparation of Main Council Minutes and report production. Run advert, Evaluation and Contracts Committee sittings, Compilation and submission of quarterly report, Monitoring of government programme, Refresher trainings

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

Refresher trainings of councillors in local government management

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

1. Inadequate tools and equipments

No computers, printers, photocopier, furniture, and other office equipments

2. Non Existence of Statutory Bodies.

The District Service Commission, Public Accounts committee and Land Board have finally been approved and duly inducted and have started doing their work.

3. Lack of Office Space and accommodation

Vote: 607 Kole District

Workplan 3: Statutory Bodies

Being a new district there is lack of basic Office Space and accommodation. There is also lack of transport to enable monitor activities at LLG

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	151,309	89,410	258,279
Conditional Grant to Agric. Ext Salaries	49,506	52,517	66,425
Conditional transfers to Production and Marketing	30,185	27,670	107,448
District Unconditional Grant - Non Wage	10,306	7,313	10,306
Locally Raised Revenues	2,811	1,910	5,622
Other Transfers from Central Government		0	10,000
Transfer of District Unconditional Grant - Wage	58,478	0	58,478
Unspent balances – UnConditional Grants	23	0	
<i>Development Revenues</i>	917,851	860,395	866,004
Conditional transfers to Production and Marketing	36,892	34,041	
Donor Funding	45,000	5,720	
LGMSD (Former LGDP)	22,886	36,767	32,886
Unspent balances – Conditional Grants	29,204	0	
Conditional Grant for NAADS	783,868	783,867	833,118
Total Revenues	1,069,159	949,805	1,124,283
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	151,309	89,410	258,279
Wage	107,983	52,517	124,903
Non Wage	43,325	36,893	133,376
<i>Development Expenditure</i>	917,851	860,395	866,004
Domestic Development	872,851	854,674.884	866,004
Donor Development	45,000	5,720	0
Total Expenditure	1,069,159	949,805	1,124,283

Department Revenue and Expenditure Allocations Plans for 2012/13

The department will receive a total revenue of UGX 1,124,283,000 as compared to UGX 1,069,159,000. This indicates a 5% increase in total revenue over FY 2011/2012. Agric. Ext salaries, conditional transfer to Production and Marketing, Locally raise revenue, and LGMSD allocations have all increased over 2011/12 figures. Out of the allocated fund, 77% will be for capital development, 11% for Recurrent expenditure Wage, 12% for recurrent expenditure non wage

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0181 Agricultural Advisory Services

Vote: 607 Kole District

Workplan 4: Production and Marketing

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of technologies distributed by farmer type	7	6	7
No. of functional Sub County Farmer Forums	6	6	6
No. of farmers accessing advisory services	3816	3816	6
No. of farmer advisory demonstration workshops	39	6	6
No. of farmers receiving Agriculture inputs	3816	954	4000
Function Cost (US\$ '000)	813,045	791,177	833,118
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	12	0	2
No. of livestock vaccinated	2130	200	1200
No. of fish ponds constructed and maintained	1	1	0
No. of fish ponds stocked	1	0	12
Quantity of fish harvested	6000	0	10000
Number of anti vermin operations executed quarterly	20	5	5
No. of parishes receiving anti-vermin services	32	6	39
No. of tsetse traps deployed and maintained	200	50	200
Function Cost (US\$ '000)	256,114	158,628	284,285
Function: 0183 District Commercial Services			
Function Cost (US\$ '000)	0	0	6,880
Cost of Workplan (US\$ '000):	1,069,159	949,805	1,124,283

Planned Outputs for 2012/13

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 women 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 Cassava brown streak Mosaic, procurement of soil testing kits, construction of market stalls in two markets. Livestock disease surveillance done, animal farmers trained on hay and silage making, Animal holding ground constructed, cattle crushes constructed, training livestock farmers on good husbandry practices, Avian human influenza virus done. 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.

(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.

Vote: 607 Kole District

Workplan 4: Production and Marketing

Out of the 19 staffs under production and 12 AASP, the department has only 4 motorcycles which affects service provision to farmers timely and 1 NAADs vehicle which is use by administration department.

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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	218,533	536,941	699,931
Other Transfers from Central Government		2,223	
Conditional Grant to PHC- Non wage	105,531	97,088	105,531
Conditional Grant to PHC Salaries	87,481	421,450	560,670
District Unconditional Grant - Non Wage	10,306	5,673	20,306
Conditional Grant to NGO Hospitals	10,224	9,406	9,924
Unspent balances – UnConditional Grants	2,554	0	
Locally Raised Revenues	2,436	1,100	3,500
<i>Development Revenues</i>	537,275	550,333	303,390
Unspent balances – Conditional Grants	235,579	234,224	
Donor Funding	23,441	81,107	23,441
LGMSD (Former LGDP)	16,346	33,054	8,000
Conditional Grant to PHC - development	261,909	201,948	271,949
Total Revenues	755,809	1,087,273	1,003,321
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	218,533	391,705	699,931
Wage	87,481	226,607	560,670
Non Wage	131,052	165,098	139,262
<i>Development Expenditure</i>	537,275	534,315	303,390
Domestic Development	513,834	453,207.638	279,949
Donor Development	23,441	81,107	23,441
Total Expenditure	755,809	926,019	1,003,321

Department Revenue and Expenditure Allocations Plans for 2012/13

The department planned to spent a total of UGX 1,003,321, 000. Out of this, UGX 560,670,000 will go towards wages, UGX 139,261,589 towards non wages expenses, UGX 279,949,086 on capital development, and another UGX 23,441,000 contributed by donor will also be used for capital development.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			

Vote: 607 Kole District

Workplan 5: Health

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Value of health supplies and medicines delivered to health facilities by NMS	0	24000000	0
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	72	0	0
No. and proportion of deliveries in the District/General hospitals	N/A	0	0
Number of total outpatients that visited the District/ General Hospital(s).	N/A	0	0
No. and proportion of deliveries conducted in NGO hospitals facilities.	N/A//	0	0
Number of outpatients that visited the NGO Basic health facilities	9530	5993	10000
Number of inpatients that visited the NGO Basic health facilities	0	79	0
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	20	100
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	390	256	450
Number of trained health workers in health centers	97	97	100
No.of trained health related training sessions held.	0	15	12
Number of outpatients that visited the Govt. health facilities.	165800	84328	170000
Number of inpatients that visited the Govt. health facilities.	3780	1868	4500
No. and proportion of deliveries conducted in the Govt. health facilities	2700	1560	3900
%age of approved posts filled with qualified health workers	97	71	95
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	365	55	45
No of healthcentres constructed	2	0	0
No of healthcentres constructed (PRDP)	1	0	1
No of healthcentres rehabilitated (PRDP)	0	0	1
No of staff houses constructed	1	1	2
No of staff houses rehabilitated	1	1	0
No of staff houses constructed (PRDP)	4	2	2
No of maternity wards constructed (PRDP)	1	0	0
No of maternity wards rehabilitated (PRDP)	0	0	1
No of OPD and other wards rehabilitated	0	0	1
No of OPD and other wards constructed (PRDP)	2	0	1
No of OPD and other wards rehabilitated (PRDP)	2	1	0
Value of medical equipment procured	1	0	0
Function Cost (US\$ '000)	755,809	926,019	1,003,321
Cost of Workplan (US\$ '000):	755,809	926,019	1,003,321

Planned Outputs for 2012/13

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

Vote: 607 Kole District

Workplan 5: Health

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 Marternal 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

Power(HEP) extension to Health units, Additional medicines to Health units, Training of staff

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

1. inadequate human resource/

the department has inadequate human resource to conduct the planned activities. Inadequate funds for PHC wage. Change of accounts from Standic to Crane Bank. Slow speed by contractors to complete contracted work. Low pay/salaries for medical staff.

2. TRANSPORT

It has been very difficult for the department to carry out support supervision to lower level units, communities and coordination due to lack of vehicle and motorcycle in the department. These affected very much preventive and promotive staff greatly.

3. Lack of office space

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..

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,858,210	5,844,410	6,302,042
Conditional transfers to School Inspection Grant	8,671	7,977	9,021
District Unconditional Grant - Non Wage	20,613	42,857	10,306
Conditional Grant to Secondary Education	448,469	385,692	476,433
Locally Raised Revenues	5,996	7,200	5,996
Other Transfers from Central Government		5,874	
Transfer of District Unconditional Grant - Wage	57,660	0	57,660
Unspent balances – UnConditional Grants	346	0	
Conditional Grant to Tertiary Salaries	155,941	165,775	115,557
Conditional Grant to Secondary Salaries	732,094	783,010	876,091
Conditional Grant to Primary Education	397,932	366,097	384,196
Conditional Grant to Primary Salaries	4,030,488	4,079,928	4,366,781
<i>Development Revenues</i>	1,421,804	793,599	668,732
LGMSD (Former LGDP)	51,540	25,901	25,495
Conditional Grant to SFG	983,553	767,698	643,237
Unspent balances – Conditional Grants	386,712	0	

Vote: 607 Kole District

Workplan 6: Education

Total Revenues	7,280,014	6,638,009	6,970,774
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>5,858,210</i>	<i>5,844,410</i>	<i>6,302,042</i>
Wage	4,976,183	5,028,713	5,424,652
Non Wage	882,027	815,698	877,390
<i>Development Expenditure</i>	<i>1,421,804</i>	<i>669,966</i>	<i>668,732</i>
Domestic Development	1,421,804	669,965.96	668,732
Donor Development	0	0	0
Total Expenditure	7,280,014	6,514,376	6,970,774

Department Revenue and Expenditure Allocations Plans for 2012/13

The department will receive UGX 6,970.774 billion as compared to UGX 7,280.014 Billion. Out of this UGX 5,424,652 will go towards wages as compared to UGX 4,976,183 in FY 2011/2012. Recurrent Non Wage will be UGX 877,390,000 compared to 882,027,000 in FY 2011/2012. Capital development will reduce from 1,421,804,000 in previous FY to UGX 668,732,000.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	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	1040	1105
No. of qualified primary teachers	1131	1040	1105
No. of textbooks distributed	4	15539	0
No. of pupils enrolled in UPE	68125	64094	70000
No. of student drop-outs	432	26	100
No. of Students passing in grade one	30	73	350
No. of pupils sitting PLE	3742	3070	4000
No. of classrooms constructed in UPE	0	28	0
No. of classrooms rehabilitated in UPE		0	4
No. of classrooms constructed in UPE (PRDP)	15	5	0
No. of latrine stances constructed	0	0	30
No. of latrine stances constructed (PRDP)	18	0	10
No. of teacher houses constructed	0	0	2
No. of teacher houses constructed (PRDP)	8	2	2
No. of primary schools receiving furniture (PRDP)	16	1	6
Function Cost (UShs '000)	5,934,839	5,164,572	5,392,959
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	275	159	159
No. of students passing O level	62	19	120
No. of students sitting O level	355	661	661
Function Cost (UShs '000)	1,180,563	1,168,702	1,352,524
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	15	39	39
No. of students in tertiary education	200	125	350
Function Cost (UShs '000)	155,941	165,775	115,558
Function: 0784 Education & Sports Management and Inspection			

Vote: 607 Kole District

Workplan 6: Education

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of primary schools inspected in quarter	0	30	61
No. of secondary schools inspected in quarter	0	0	5
No. of inspection reports provided to Council	0	1	0
<i>Function Cost (UShs '000)</i>	<i>8,671</i>	<i>15,328</i>	<i>109,733</i>
Cost of Workplan (UShs '000):	7,280,014	6,514,376	6,970,774

Planned Outputs for 2012/13

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

(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,Computors 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	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>483,761</i>	<i>237,041</i>	<i>825,639</i>
Roads Rehabilitation Grant		0	411,203
District Unconditional Grant - Non Wage	2,748	2,467	4,748
Locally Raised Revenues	750	1,100	6,000
Other Transfers from Central Government	373,512	233,474	373,512
Transfer of District Unconditional Grant - Wage	50,175	0	30,175
Unspent balances – Other Government Transfers	56,576	0	
<i>Development Revenues</i>	<i>791,262</i>	<i>781,570</i>	<i>15,524</i>
LGMSD (Former LGDP)		0	15,524
Roads Rehabilitation Grant	665,741	574,434	
Unspent balances – Conditional Grants	125,520	207,136	

Vote: 607 Kole District

Workplan 7a: Roads and Engineering

Total Revenues	1,275,023	1,018,611	841,163
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	483,761	237,041	825,639
Wage	50,175	0	30,175
Non Wage	433,586	237,041	795,463
<i>Development Expenditure</i>	791,262	730,252	15,524
Domestic Development	791,262	730,251.578	15,524
Donor Development	0	0	0
Total Expenditure	1,275,023	967,293	841,163

Department Revenue and Expenditure Allocations Plans for 2012/13

A total of UGX 841,163,000 is allocated to the department during this FY as compared to UGX 1,275,023 last FY. Non wage increased by 83% due introduction Force on Account.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads maintained. (PRDP)		0	12
Length in Km of District roads periodically maintained	49.1	0	42
Length in Km. of rural roads constructed	13	3	0
Length in Km. of rural roads rehabilitated	N/A	0	12
Length in Km. of rural roads constructed (PRDP)	10	3	0
Length in Km. of rural roads rehabilitated (PRDP)	N/A	0	0
Function Cost (US\$ '000)	1,591,277	967,293	841,163
Cost of Workplan (US\$ '000):	1,591,277	967,293	841,163

Planned Outputs for 2012/13

We expect to perform to 50% in the first half of this F/Y. the department plans to rehabilitate 21 km of the district road and maintain at least 18.1km under periodic maintenance and 110km under routine maintenance.

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

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

1. Plants & Equipments.

The Department lacks all Plants & Equipments required for road works. Eg:- a grader, a roller, a bull dozer, a water bowser, a wheel loader, tippers and a tractor.

2. Policy issues.

Some Procurement policies compromise the quality of the planned outputs in areas where the contractors rates are untouchable. The policies also limit the input of the key Technocrats at the procurement stages that matter in quality enhancement

3. Communication gap

There is a communication gap between the Department and Line Ministries in that sometimes the funds are disbursed a head of communication/guidelines. This causes delay in the implementation.

Vote: 607 Kole District

Workplan 7a: Roads and Engineering

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	30,655	19,350	44,256
Sanitation and Hygiene	20,000	18,400	20,000
District Unconditional Grant - Non Wage	2,748	0	4,748
Locally Raised Revenues	750	950	2,000
Transfer of District Unconditional Grant - Wage	7,157	0	17,508
<i>Development Revenues</i>	369,097	350,641	605,258
Conditional transfer for Rural Water	369,097	350,641	605,258
Total Revenues	399,752	369,991	649,515
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	30,655	19,350	44,256
Wage	7,157	0	17,508
Non Wage	23,498	19,350	26,748
<i>Development Expenditure</i>	369,097	250,207	605,258
Domestic Development	369,097	250,207	605,258
Donor Development	0	0	0
Total Expenditure	399,752	269,557	649,515

Department Revenue and Expenditure Allocations Plans for 2012/13

The department will spend a total of UGX of 649,514,560 out of which, UGX 605,258,339 is for capital development, UGX 17,507,828 for wages and UGX for recurrent expenses. This indicates a 41% increase in allocation as compared to FY 2011/2012 allocation. Capital development increased by 67%, non wage by 14%, and wage by 145%. Wage increased by 145% because due to the recruitment of substantially District Water Officer.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	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	2011/12		2012/13
	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	3	92
No. of water points tested for quality	30	3	40
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4	0
No. of sources tested for water quality	30	5	57
No. of water points rehabilitated	12	2	19
% of rural water point sources functional (Shallow Wells)	75	46	77
No. of water pump mechanics, scheme attendants and caretakers trained	0	6	12
No. of water and Sanitation promotional events undertaken	4	2	0
No. of water user committees formed.	31	2	0
No. Of Water User Committee members trained	31	6	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	0	0
No. of public latrines in RGCs and public places	2	0	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	0	5
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	0	0	2
No. of deep boreholes drilled (hand pump, motorised)	11	5	14
No. of deep boreholes rehabilitated	12	13	14
No. of deep boreholes drilled (hand pump, motorised) (PRDP)		0	6
No. of deep boreholes rehabilitated (PRDP)		0	5
Function Cost (US\$ '000)	399,752	269,557	649,515
Cost of Workplan (US\$ '000):	399,752	269,557	649,515

Planned Outputs for 2012/13

Conducted WES Advocacy meetings, conducted community mobilisation and sensitization towards critical requirement, Water quality analysis, Data update, DWSCC meetings, drilling of bore holes and shallow wells, and rehabilitation of borehole . Public Latrines, 12 Boreholes Rehabilitation .

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

Construction ,rehabilitation and protection of shallow wells, Provision of transport means to water department

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

1. Lack of office

No proper office structure in place, the delapidated structure allocated to us has been condemned and is unfit to be used as a government office

2. Inadequate staff

The department has only one substantially appointed staff

3. Transport

Vote: 607 Kole District

Workplan 7b: Water

No proper transport means for the department in place to help implement various planned activities.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	31,762	6,367	65,230
District Unconditional Grant - Non Wage	6,184	4,504	7,184
Transfer of District Unconditional Grant - Wage	21,765	0	23,627
Unspent balances – Other Government Transfers	101	0	0
Locally Raised Revenues	1,686	0	0
Conditional Grant to District Natural Res. - Wetlands	2,026	1,863	34,420
<i>Development Revenues</i>	6,000	6,000	20,711
LGMSD (Former LGDP)	6,000	6,000	20,711
Total Revenues	37,762	12,367	85,941
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	31,762	5,887	65,230
Wage	21,765	0	23,627
Non Wage	9,997	5,887	41,604
<i>Development Expenditure</i>	6,000	6,000	20,711
Domestic Development	6,000	6000	20,711
Donor Development	0	0	0
Total Expenditure	37,762	11,887	85,941

Department Revenue and Expenditure Allocations Plans for 2012/13

The department has planned a total of UGX 85,941,344 for FY 2012/2013. Out of this, wage accounts for 48%, recurrent non wage 27% and capital development 24%.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	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	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	3,000	0	10
Number of people (Men and Women) participating in tree planting days	20	0	100
No. of Agro forestry Demonstrations	5	0	1
No. of community members trained (Men and Women) in forestry management	120	2	120
No. of monitoring and compliance surveys/inspections undertaken	12	1	8
No. of Wetland Action Plans and regulations developed	2	3	6
Area (Ha) of Wetlands demarcated and restored	100	1	100
No. of community women and men trained in ENR monitoring	6	320	300
No. of monitoring and compliance surveys undertaken	18	6	12
No. of new land disputes settled within FY	4	0	10
Function Cost (US\$ '000)	37,762	11,887	85,941
Cost of Workplan (US\$ '000):	37,762	11,887	85,941

Planned Outputs for 2012/13

Environment Stakeholders sensitised on climate change, Sensitisation of community on the values of goods and services provided by wetlands, community consultative meeting on the development of community wetlands management plans, wetlands inspection and enforcement of natural resources policies and regulations.

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

Climate change awareness creation and sensitisation, Tree planting, Tourism development site establishment

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

1. Wetland degradation and alienation

Some individuals in the community have persistently degraded and alienated wetlands through cultivation and fencing using poles and rails respectively, thereby limiting animals and other community members from accessing resources from the wetland.

2. Indiscriminate tree cutting

Community members are so much engaged in the cutting of trees for wood fuel without planting new ones to replace.

3. Lack of motorcycle

The department lacks transport facility and this makes it difficult for the officer to conduct routine field activities.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	228,697	73,769	249,742
Conditional Grant to Women Youth and Disability Gr:	6,307	5,802	8,269
Conditional transfers to Special Grant for PWDs	12,614	11,604	17,263

Vote: 607 Kole District

Workplan 9: Community Based Services

District Unconditional Grant - Non Wage	4,123	10,261	6,123
Locally Raised Revenues	1,124	0	1,124
Conditional Grant to Community Devt Assistants Non	1,682	1,547	2,302
Other Transfers from Central Government	154,070	38,374	154,070
Transfer of District Unconditional Grant - Wage	42,059	0	51,527
Conditional Grant to Functional Adult Lit	6,718	6,180	9,065
Development Revenues	144,047	153,211	136,987
LGMSD (Former LGDP)	65,768	74,922	5,716
Multi-Sectoral Transfers to LLGs			60,000
Other Transfers from Central Government	71,271	78,288	71,271
Unspent balances – Conditional Grants	7,008	0	
Total Revenues	372,744	226,980	386,729
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	228,697	73,554	249,742
Wage	42,059	0	51,527
Non Wage	186,637	73,554	198,215
Development Expenditure	144,047	153,211	136,987
Domestic Development	144,047	153,211	136,987
Donor Development	0	0	0
Total Expenditure	372,744	226,765	386,729

Department Revenue and Expenditure Allocations Plans for 2012/13

A total of UGX 386,729,000 is allocated to the department. A slight increase of 4% over last FY year's allocation is expected. Out of the fund allocated, 13%, 51%, and 35% are allocated to wages, non wage expenditure, and capital development respectively.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	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	47	350
No. of Active Community Development Workers	0	0	15
No. FAL Learners Trained	110 classes	108	1200
No. of children cases (Juveniles) handled and settled	16	12	10
No. of Youth councils supported	2 Office chairs, 2 tables, assorted stationery and 4 quarterly meetings.	3	7
No. of assisted aids supplied to disabled and elderly community	10	7	10
No. of women councils supported	2	3	7
Function Cost (US\$ '000)	372,744	226,765	386,729
Cost of Workplan (US\$ '000):	372,744	226,765	386,729

Planned Outputs for 2012/13

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 6 PWD projects, strengthening Youth, Women and Disability councils, funding of 26 community

Vote: 607 Kole District

Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	56,013	51,457	97,742
Transfer of District Unconditional Grant - Wage	34,885	34,885	41,482
Conditional Grant to PAF monitoring	1,890	473	26,144
District Unconditional Grant - Non Wage	15,116	15,000	25,116
Locally Raised Revenues	4,122	1,100	5,000
<i>Development Revenues</i>	117,644	326,583	184,196
Unspent balances – Conditional Grants	96,370	0	
LGMSD (Former LGDP)	21,274	21,215	30,860
Multi-Sectoral Transfers to LLGs			153,336
Other Transfers from Central Government		305,368	
Total Revenues	173,657	378,040	281,937
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	56,013	51,457	97,742
Wage	34,885	34,885	41,482
Non Wage	21,128	16,572	56,260
<i>Development Expenditure</i>	117,644	62,265	184,196
Domestic Development	117,644	62,265.043	184,196
Donor Development	0	0	0
Total Expenditure	173,657	113,722	281,937

Department Revenue and Expenditure Allocations Plans for 2012/13

The planned has will spend a total of UGX 281,937,000 during FY 2012/2013. Out of this, UGX 41,482,040 will be spent on wages, UGX 56,259,799 on non wages recurrent, and UGX 184,195,644 on capital development. The department's allocation increased by 62% over last FY year's allocation. Wages increased from UGX 34,885,000 to UGX 41,482,000 as a result of recruiting two new staff in the department (Senior and Principal Planners). LGMSD figure increased as a result of increased IPF from central government

Vote: 607 Kole District

Workplan 10: Planning

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	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	15/06/2011	1	6
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	5	6
Function Cost (UShs '000)	173,657	113,722	281,937
Cost of Workplan (UShs '000):	173,657	113,722	281,937

Planned Outputs for 2012/13

Annual workplans developed. BFP prepared. DTTPC meetings held. Developmental workshops held. Budget conference conducted. Workplans produced and submitted. Mentoring and technical backstopping done. Awareness creation on population and environment held. NUSAF2 project beneficiaries trained. Mentoring of LLGs on planning and budgeting processes done. Mainstreaming of cross cutting issues in development perspective done. Data collection, analysis, collation and dissemination done. Holding of quarterly review meetings done. Training on development participatory planning done. Procurement of motor cycle, generator and small office equipments purchased. Coordination of Population and Housing Census 2012 done. LGOBT Operationalisation effected. Renovation of Planning unit Office block done

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

Birth and Death Registration, Participatory Development Planning and budgeting. Planning process workshops. Backstopping on LGOBT

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

1. Lack of office space and equipment

Lack of office space for the department

2. Lack of transport

The department has no vehicle and motor cycle

3. Lack of furnitures

The department do not have chairs, tables, and cabinets

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	47,814	4,862	50,542
Transfer of District Unconditional Grant - Wage	35,236	0	35,236
Conditional Grant to PAF monitoring	1,890	473	2,000
District Unconditional Grant - Non Wage	8,398	0	10,306
Locally Raised Revenues	2,290	4,389	3,000

Vote: 607 Kole District

Workplan 11: Internal Audit

Total Revenues	47,814	4,862	50,542
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>47,814</i>	<i>4,862</i>	<i>50,542</i>
Wage	35,236	0	35,236
Non Wage	12,578	4,862	15,306
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	47,814	4,862	50,542

Department Revenue and Expenditure Allocations Plans for 2012/13

The department will spend a total of UGX 50,541,841. Out of this UGX 35,235,841 will be spent on wages and UGX 15,306,000 on capital development. In comparison to last FY, this indicates an increase of 6% allocation

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	15/07/2012	3	4
Date of submitting Quaterly Internal Audit Reports	15/07/2012	01/05/2012	30/10/2012
<i>Function Cost (UShs '000)</i>	<i>47,814</i>	<i>4,862</i>	<i>50,542</i>
Cost of Workplan (UShs '000):	47,814	4,862	50,542

Planned Outputs for 2012/13

4 quarterly audit undertaken and report submitted to council and line ministries.

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

Technical backstopping of Audit staffs

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

1. Funds

The department is poorly facilitated

2. Office space

There is not enough office space for the department

3. Staffing

The department has only one staff.

Vote: 607 Kole District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Reports produced for submission to the Ministry; technical supervision conducted. Reports consolidated and discussed at District Head headquart Support supervision conducted to all the five sub o and of Aboke,Akalo, Balla,Alito and Aye counties and depts	Reports produced for submission to the Ministry; technical supervision conducted. Reports consolidated and discussed at District Head headquart Support supervision conducted to all the five sub o and of Aboke,Akalo, Balla,Alito and Aye r sub counties and depts
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 73,430 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 73,430	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 102,154 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 102,154
		<i>Wage Rec't:</i> 373,515 <i>Non Wage Rec't:</i> 183,946 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 557,461

Output: Human Resource Management

Non Standard Outputs:	Salaries paid to staff, Pay roll mamangement at District Headquarters.	Salaries paid to staff in the District , Pay roll managed at District Headquarters. Pay change form submitted to public service every month
	<i>Wage Rec't:</i> 146,638 <i>Non Wage Rec't:</i> 13,417 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 160,055	<i>Wage Rec't:</i> 295,790 <i>Non Wage Rec't:</i> 11,690 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 307,480
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 26,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 26,000

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (Newly recruited staff were inducted)	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)	10 (10 District staff trained in different disciplines and recognised Institutions Such as UMI & the like)	30 (staff trained in different disciplines and recognised Institutions such as UMI, LDC.)
Non Standard Outputs:	N/A		n/a
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 37,475 <i>Donor Dev't</i> 0 Total 37,475	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 26,238 <i>Donor Dev't</i> 0 Total 26,238	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 37,445 <i>Donor Dev't</i> 0 Total 37,445

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	55 (Sub Counties monitored 6 Sub County H/Qs (ALITO, ABOKE, AYER, BALA, AKALO AND KOLE TOWN COUNCIL))	0 (14 staff were recruited)	60 (Substantially appointed CFO, DEO, DPO, Internal Auditors, SAS, CDO, Senior Accounts, Accounts Assistant, Support staff, Secretaries,
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Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)
1a. Administration				
Non Standard Outputs:	n/a			Office Attendants, Mid wives, Nurses, Medical Officers, Senior Procurement Officer, and Senior Inspector of schools recruited. Sub Counties monitored 6 Sub County H/Qs (ALITO, ABOKE, AYER, BALA, AKALO AND KOLE TOWN COUNCIL))
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	13,693	<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	13,693	Total	0
Output: Public Information Dissemination				
Non Standard Outputs:	Programme implementation monitored.number of meetings held,radiod talkshows conducted.inunity Lira ,District H/Q.			Radio talk shows on topical issues held Workshops and seminars to disseminate government policies and programe held at the district and all LLGs Meetings with elected leaders, cultural leaders and all other relevant stakeholders organised
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,669	<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	5,669	Total	0
Output: Office Support services				
Non Standard Outputs:	NA			Office consurmeable procured Department meetings organized Office equipments procured Generator fuel procured Support staff paid salary on time and regulary Support staff facilitated well Capacity of support staff built
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	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: Assets and Facilities Management				
No. of monitoring reports generated	()	0 (n/a)		4 (Quarterly reports compiled and submitted to all relevant departments Field visit monitoring report compiled, discussed and recommended actions done)

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)

Ia. Administration

No. of monitoring visits conducted	(0)	0 (n/a)	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)	
Non Standard Outputs:	Administration block constructed at Kole District H/Q		Contract for construction of the block managed well Monitor construction process	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	80,416	<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	80,416	Total	0
			<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: Local Policing

Non Standard Outputs:	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>	1,712
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	1,712
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	0

Output: Records Management

Non Standard Outputs:	Records Maintained at the District H/Q		All district documents (letters, reports, periodicals, appointment letters) well kept	
	<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>	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	900	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	900
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	900

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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	314,061
	<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	314,061

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	(0)	(0)	1 (partial construction of administrative block)	
No. of solar panels purchased and installed	(0)	(0)	0 (N/A)	
No. of existing administrative buildings rehabilitated	(0)	(0)	0 (n/a)	
Non Standard Outputs:			n/a	

Vote: 607 Kole District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)

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	35,266
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	35,266

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	()	0 (n/a)	()		
No. of vehicles purchased	()	0 (n/a)	()		
Non Standard Outputs:	One (1) Vehicle Purchased at District H/Q.		District H/Q.		
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	92,110	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	92,110	Total	0	Total	0

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	()	()	1 (Double Cabin Toyota Hilux pick up for CAO's office)		
No. of motorcycles purchased	()	()	0 (n/a)		
Non Standard Outputs:			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	97,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	97,000

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2011 (Annual performance report submitted to the Ministry of finance planing,economic development,kampala. The annual report produced at District H/Q)	08/10/2012 (Annual performance report submitted to Ministry of Finance and relevant line ministries)	30/09/2013 (Annual performance report submitted to the Ministry of finance planing,economic development,kampala. The annual report produced at District H/Q)		
Non Standard Outputs:	N/A		n/a		
Wage Rec't:	57,197	Wage Rec't:	0	Wage Rec't:	57,197
Non Wage Rec't:	13,852	Non Wage Rec't:	29,133	Non Wage Rec't:	37,613
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	71,049	Total	29,133	Total	94,810

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	75,000,000 (Local revenue mobilised and collected from potential revenue points.)	4 (All revenue collected throughout the District)	350436458 (Local revenue mobilised and collected from potential revenue points in the district)		
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Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	

2. Finance

Value of Hotel Tax Collected	1,000,000 (Hotel Tax collected from all hotels providing hotel services in the District)	0 (no hotel tax collected)	100 (Hotel Tax collected from all hotels providing hotel services in the District)
Value of LG service tax collection	15,000,000 (Effective revenue collection in the Sub counties of Aboke, Alito, Balla, Ayer, Akalo and Kole TC conducted.)	0 (LG service tax collected at the District Headquarters.)	100 (LG service tax collected in the Sub counties of Aboke, Alito, Balla, Ayer, Akalo and Kole TC conducted.)
Non Standard Outputs:	N/A		n/a
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,104	<i>Non Wage Rec't:</i> 7,772	<i>Non Wage Rec't:</i> 13,604
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,104	Total 7,772	Total 13,604

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)	14/06/2012 (Annual workplans and Budget produced and layed before District Council at the District Council hall)	15/06/2012 (Annual workplans and Budget produced and layed before District Council at the District Council hall)
Date of Approval of the Annual Workplan to the Council	30/08/2012 (Annual workplans and Budget produced and approved by District Council at the District Council hall by 30/8/2011)	29/08/2012 (Annual workplans and Budget produced and approved by District Council at the District Council hall)	30/04/2012 (Annual workplans and Budget produced and approved by District Council at the District Council hall by 30/04/2012)
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> 8,000	<i>Non Wage Rec't:</i> 6,685	<i>Non Wage Rec't:</i> 33,604
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,000	Total 6,685	Total 33,604

Output: LG Expenditure management Services

Non Standard Outputs:	Books of accounts posted at the Head Quarter and LLGs'		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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 3,781	<i>Non Wage Rec't:</i> 20,083
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,500	Total 3,781	Total 20,083

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (Production and Submission of 1 Draft Annual LG Final Accounts to Accountant Generals Office in Gulu Regional Office)	30/09/2012 (n/a)	30/09/2013 (Production and Submission of 1 Draft Annual LG Final Accounts to Accountant Generals Office in Gulu Regional Office)
Non Standard Outputs:	Final account submitted to accountant general office in gulu by 30/9/2011 and signed received.		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>	2011/12		2012/13	
	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)	

2. Finance

<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,196
<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	0	Total	14,196

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	N/A			I office block constructed at Kole 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>	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>	63,861
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	63,861

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	i) Hold Council and Committee meetings ii) Preparation of Committee and Main Council Minutes iii) Millage Allowance to District Chairperson iv) Millage Allowance to District Chairperson v) 1 Desk top Computers, 1 set chairs Sofa set, Council chairs, etc vi) Fuel to the District Chairperson and Executives vii) Periodicals viii) Purchase of all relevant Legal Books, General stationary ix] Imprest to CTC office			Council and Committee meetings held as scheduled at the District H/Qs	
<i>Wage Rec't:</i>	277,820	<i>Wage Rec't:</i>	125,640	<i>Wage Rec't:</i>	261,265
<i>Non Wage Rec't:</i>	145,617	<i>Non Wage Rec't:</i>	129,457	<i>Non Wage Rec't:</i>	90,137
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	423,437	Total	255,097	Total	351,402

Output: LG procurement management services

Non Standard Outputs:	i) Run adverts for 1st & 2nd and 3rd & 4th Quarter 2011/2012 F/Y procurements in New vision News paper. ii) Evaluation and Contracts Committee sittings to evaluate and award contracts iii) Compilation and submission of quarterly report			Contractos 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>	17,993	<i>Non Wage Rec't:</i>	23,412	<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>	2011/12		2012/13	
	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>	17,993	<i>Total</i>	23,412	<i>Total</i>	10,000
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Output: LG staff recruitment services

Non Standard Outputs:	i) Holding DSC meetings and publishing Job adverts in the media ii) Compilation and submission of quarterly report iii) Pay salary to Chairman District Service Commission iv) Procure 1 laptop computer to ease report writing.				District HQs and All the sub counties	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	18,000
	<i>Non Wage Rec't:</i>	40,600	<i>Non Wage Rec't:</i>	54,364	<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	40,600	Total	54,364	Total	57,000

Output: LG Land management services

No. of Land board meetings	08 ()		0 (None as members were not yet in place)		4 (District HQs)	
No. of land applications (registration, renewal, lease extensions) cleared	30 (I) To ensure land wrangles in the district is properly handled b)To ensure quarterly reporting to Chairperson LCV and other relevant stakeholders.)		30 (Not done as members were not yet in place)		120 (Entire District)	
Non Standard Outputs:	quarterly reports compiled and submitted.					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,477	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,477	Total	0	Total	10,000

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	08 ()		0 (n/a)		4 (Quarter I Quarter II Quarter III Quarter IV)	
No. of Auditor Generals queries reviewed per LG	05 (a)Public Accounts meetings held to review Internal Audit Reports b) Compilation and submission of quarterly report)		5 (Public Accounts committee held meetings to review Internal Audit Reports)		28 (6 Sub county report 1 district report)	
Non Standard Outputs:	quarterly procurement and land board reports produced.				n/a	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,292	<i>Non Wage Rec't:</i>	17,654	<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	10,292	Total	17,654	Total	10,000

Output: LG Political and executive oversight

Non Standard Outputs:	monitoring of government programmes executed.				4 Oversight meetings conducted	
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Vote: 607 Kole District

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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)

3. Statutory Bodies

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,609	Non Wage Rec't:	23,282	Non Wage Rec't:	10,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,609	Total	23,282	Total	10,000

Output: Standing Committees Services

Non Standard Outputs:	i) Allowance paid to 16 District Councilors, 5 Directorate Heads and all civil servants sh 6,846,560= ii) Prepare committee minutes and circulate to relevant members and stakeholders sh 3,173,000=	6 standing committee meetings held at the district head quarters
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	20,151	Non Wage Rec't:	23,817	Non Wage Rec't:	20,520
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	20,151	Total	23,817	Total	20,520

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

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.	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.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	15,023	Non Wage Rec't:	2,021	Non Wage Rec't:	0
Domestic Dev't	34,784	Domestic Dev't	33,201	Domestic Dev't	21,348
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	49,808	Total	35,222	Total	21,348

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 bananas, in Bala, Soy beans, in Ayer Maize, in Kole Town council, Citrus, in Aboke, Ground nut, in Alito, Sun flower and At District, Sirmsim.)	0 (N/A)	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)
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Non Standard Outputs:	Advisory service providers , DNC \$ SNC salaries paid from the District H/Q	District NAADS Coordinators salary and 10% NSSFpaid.
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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	105,600	Domestic Dev't	121,267	Domestic Dev't	84,604

Vote: 607 Kole District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	105,600	<i>Total</i>	121,267	<i>Total</i>	84,604

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	2 Review and 2 Planning meetings conducted at the district H/Q. Monitoring by council and Evaluation by technical staffs of NAADS activities carried out in all the Sub counties of Akalo, Ayer, Bala, Aboke, Alito and Kole T/C . Training of Farmers forums on crosscutting issues done in all the sub counties		Trained Higher level farmer Organization (HLFO) and FIDon the process of formation, management, activities to be undertaken, poverty issues, HIV/Aids, Gender, Enviroment and natural Resources
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	3,151	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	2,369	<i>Domestic Dev't</i>	21,378
<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>	5,519	<i>Total</i>	21,378

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	6 (NAADS Fund transferred to the sub counties of Akalo, Bala, Ayer, Aboke, Alito and Kole Town Council and Mobilization, trainings, and procurement of inputs done)	6 (Transfer of fund done in the 3rd quarter to all the LLGs of Akalo, Bala, Ayer, Aboke, Alito and Kole Town Council)	6 (6 Advisory demonstration workshops conducted per sub county)
No. of farmers accessing advisory services	3816 (All categories of farmers provided with technical advisory services in all the sub counties of Akalo, Bala, Ayer, Aboke, Alito and Kole Town Council and all their parishes)	3816 (All categories of farmers provided with technical advisory services in all the sub counties of Akalo, Bala, Ayer, Aboke, Alito and Kole Town Council and all their parishes)	6 (Fund transferred to the sub counties of Akalo, Bala, Ayer, Aboke, Alito and Kole Town Council)
No. of farmers receiving Agriculture inputs	3816 (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.)	954 (Agricultural inputs procured and distributed in the 3rd quarter.)	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.)
No. of farmer advisory demonstration workshops	39 (6 Advisory demonstration workshops conducted per sub county)	6 (Demonstration workshops conducted by SNCs 1 per sub county in the six LLGs of Akalo, Bala, Ayer, Aboke, Alito and 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		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>	629,417	<i>Domestic Dev't</i>	617,368	<i>Domestic Dev't</i>	696,509

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	629,417	Total	617,368	Total	696,509

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: Office facilities and motor vehicle and motor cycle maintained

NAADS vehicle and other motor equipments maintained.

<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>	7,800	<i>Domestic Dev't</i>	9,279
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	7,800	Total	9,279

Output: Office and IT Equipment (including Software)

Non Standard Outputs: Computers, printers, internet modem and other assorted small office equipments procured at the district H/Q

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,220	<i>Domestic Dev't</i>	4,000	<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	4,220	Total	4,000	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: 2 executive desks, 3 executive chairs and 6 ordinary chairs procured at the district H/Q

N/A

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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:	<p>1 Annual work plans, budget produced and data collected.</p> <p>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. Liaison visits to Ministry H/Q, Research centers etc done. Production of reports done at the district H/Q. Training, Supervision and Auditing of SACCOS by DCO</p>	<p>1 Annual work plans, budget produced and data collected.</p> <p>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. 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 women groups done</p>
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<i>Wage Rec't:</i>	107,983	<i>Wage Rec't:</i>	52,517	<i>Wage Rec't:</i>	124,903
<i>Non Wage Rec't:</i>	6,099	<i>Non Wage Rec't:</i>	13,429	<i>Non Wage Rec't:</i>	19,211
<i>Domestic Dev't</i>	9,345	<i>Domestic Dev't</i>	14,325	<i>Domestic Dev't</i>	10,962
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	123,427	Total	80,271	Total	155,076

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	12 (N/A)	0 (N/A)	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.)
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Non Standard Outputs:	<p>Four Rice demonstration set, 2 at Ayer sub cty, Okwor and Alemi Parishes. 1 In Alito Sub county at Bar Owoo Parish .1 In Aboke Sub county at Opeta Parish.</p> <p>Three banana demonstration set: 1 in Ayer Sub county at Telela parish, 2 in Aboke Sub county, 1 at Akwirididi and 1 at Ogwang acuma parishes.</p> <p>Five demonstration set: 1 in Akalo S/cty, Adyeda parish, 1 in Bala S/Cty, Aumi parish, 1 in Ayer S/Cty Alemi parish, 1 in Aboke S/cty Apach parish and 1 in Alito S/cty, Ayara parish</p>	<p>Training staffs and farmers on the use of soil testing technologies, cassava brown streak disease control, attend national agric trade shows, set demonstration on Cassava brown streak disease control, pest and disease surveillance carried out, Rice production promoted, Seek technical support from MAAIF and Research insitutions. Procurement of soil testing kits, moisturemeter, 2 market stalls constructed, sensitization of farmers on the danger of fruit flies and general office administration and coordination done effectively</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,051	<i>Non Wage Rec't:</i>	3,545	<i>Non Wage Rec't:</i>	38,032

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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>	17,880	<i>Domestic Dev't</i>	14,358	<i>Domestic Dev't</i>	5,481
<i>Donor Dev't</i>	5,700	<i>Donor Dev't</i>	5,720	<i>Donor Dev't</i>	0
Total	28,631	Total	23,622	Total	43,513

Output: Livestock Health and Marketing

No. of livestock vaccinated	2130 (Livestock vaccinated in the sub counties of Akalo, Aboke, Alito, Ayer, Bala and kole town council)	1867 (1867 cattle vaccinated and sprayed against nagana in Akalo, balla, Ayer, Alito Sub counties)	1200 (Vaccination of Livestock in all the LLGs of Kole DLG against against off and mouth disease, rinderpest carried out)
No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (N/A)	0 (N/A)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	<p>12 Surveillance done per annum in all the Sub counties i.e Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town council.</p> <p>6 Vaccination done in all the sub counties of Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town council.</p> <p>24 Trainings of livestock farmers of good husbandry practices done .4 trainings per sub county and in the sub counties of Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town .</p> <p>Protective gears procured at the district level.</p> <p>1 Study tour done to Animal breeding center at Entebbe .</p> <p>1 Laptop, 1 Digital Camera, 1 Modem procured at the district H/Q. 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.</p> <p>24 Avien influenza Sensitization done, 4 per sub county per annum and in the sub county of Akalo, Bala, Ayer, Alito,Aboke and Town Council.</p> <p>24 supervision done per annum in all the sub counties of Akalo, Bala, Ayer, Alito,Aboke and Town Council.</p> <p>6 Liasion visits done to the Ministry H/Q, regulatory centers.</p>	<p>1867 (1867 cattle vaccinated and sprayed against nagana in Akalo, balla, Ayer, Alito Sub counties)</p>	<p>1200 (Vaccination of Livestock in all the LLGs of Kole DLG against against off and mouth disease, rinderpest carried out)</p> <p>0 (N/A)</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.</p> <p>6 Vaccination done in all the sub counties of Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town council.</p> <p>24 Trainings of livestock farmers of good husbandry practices done .4 trainings per sub county and in the sub counties of Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town .</p> <p>Farmers trained on hay and silagemaking</p> <p>24 Inspection of Live stock and their products carried out in all the sub counties, 4 per annum per sub county of Akalo, Bala, Ayer, Alito,Aboke and Town Council.</p> <p>24 Avien influenza Sensitization done, 4 per sub county per annum and in the sub county of Akalo, Bala, Ayer, Alito,Aboke and Town Council.</p> <p>24 supervision done per annum in all the sub counties of Akalo, Bala, Ayer, Alito,Aboke and Town Council.</p> <p>6 Liasion visits done to the Ministry H/Q, regulatory centers.Construction of holding ground done at the district H/Q.Construction of 5 cattle crushes in the sub counties of Alito, Aboke,Ayer,Balla and Akalo.</p>

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,051	<i>Non Wage Rec't:</i>	9,503	<i>Non Wage Rec't:</i>	33,084

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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>Domestic Dev't</i>	17,880	<i>Domestic Dev't</i>	9,885	<i>Domestic Dev't</i>	5,481
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,931	Total	19,388	Total	38,565

Output: Fisheries regulation

No. of fish ponds constructed and maintained	1 (One demo commercial fish pond constructed and stocked with 8,000 African cat fish fingerlings at Telela parish Leye village, Ayer Sub county. 6000 African cat fish harvested and each weighing on average 1Kg from 1 demo commercial fish pond at Telela, Leye village ,Ayer Sub County)	0 (N/A)	0 (N/A)	
Quantity of fish harvested	6000 (Fish harvested from commercial fish pond from Ayer Sub county, Leye village Ilera parish)	0 (Not yet ready for harvesting.)	10000 (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	1 (One demo commercial fish pond stocked with 8,000 African cat fish fingerlings at Telela parish Leye village, Ayer Sub county.)	1 (Fish pond of 2000m2 stocked with 12000 fish fingerlings at Leye dam, Telela parish, Ayer Sub County.)	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)	
Non Standard Outputs:	Procurement of solar system for fry center at Leye dam, Ayer Sub county, Telela parish done Construction of a modern fish fry center at Telela parish ,Leye village, Ayer Sub county Training of fish farmers per annum in all the LLGs of Akalo, Bala, Ayer, Aboke, Alito and Kole Town Council	24	Procurement of 12,000 fish fingerlings done,Farmers sensitized od 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.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,050	<i>Non Wage Rec't:</i>	308
	<i>Domestic Dev't</i>	16,902	<i>Domestic Dev't</i>	12,097
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,952	Total	12,405
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	15,084
			<i>Domestic Dev't</i>	5,481
			<i>Donor Dev't</i>	0
			Total	20,565

Output: Vermin control services

Number of anti vermin operations executed quarterly	20 (10 Vermin huntings conducted per quarter in the Sub Counties of Akalo, Ayer, Bala, Aboke, Alito.)	2 (Vermin guards hunted vermins twice in Balla and Alito sub counties.)	5 (5 Vermin huntings conducted in the Sub Counties of Akalo, Ayer, Bala, Aboke, Alito.)
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Vote: 607 Kole District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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 parishes receiving anti-vermin services	32 (Training of community based workers conducted and hunting of vermins by vermin guards done in the sub counties of Akalo, Adyeda and adyang parish,es, Bala in Omwara and Aumi parishes, Ayer in Lwala and Okwor Parishes and Alito in Okwerodot and Ayara parishes.)	0 (Training not conducted.)	39 (5 Subcounties in the district)	
Non Standard Outputs:	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> 1,000	<i>Non Wage Rec't:</i> 1,055	<i>Non Wage Rec't:</i> 1,400	
	<i>Domestic Dev't</i> 1,012	<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 2,012	Total 1,055	Total 1,400	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (200 traps procured, deployed and maintained.40 traps deployed per sub county and in the following sub counties; Alito, Aboke, Bala, Akalo and Ayer sub counties)	50 (50 traps procured and deployed in Aboke and Alito Sub counties)	200 (200 pyramidal traps deployed in Alito, Aboke, Bala, Akalo and Ayer sub counties)	
Non Standard Outputs:	Procurement of 9 units of Honey / Wax Harvesting Kits done at Kole District H/Q. Establishment of 2 community Apiary Demonstration Centers done , 30 KTBH and 40 LBH and 2 Lang troth fencing at Alemi parish, Ayer sub-county & Agege parish Bala sub-county . Procurement of 2 liters of deltamethrine insecticide done at District H/Q. Monitoring and Evaluation of tse-tse control activities conducted. Mobilization and sensitization of community on economic importance of tse-tse flies done in all the parishes of the district Community Based Workers (CBW's) trained on tse-tse control & management . Tse-tse surveillance carried out in all the parishes of the district		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> 1,052	<i>Non Wage Rec't:</i> 3,882	<i>Non Wage Rec't:</i> 19,684	
	<i>Domestic Dev't</i> 18,809	<i>Domestic Dev't</i> 18,005	<i>Domestic Dev't</i> 5,481	
	<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>	2011/12		2012/13	
	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>Total</i>	19,861	<i>Total</i>	21,887	<i>Total</i>	25,165
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3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	1 office block for production and marketing renovated			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>	0
	<i>Donor Dev't</i>	27,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	27,000	Total	0	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	5 Laptops procured at the District H/Q			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>	0
	<i>Donor Dev't</i>	8,500	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,500	Total	0	Total	0

Output: Specialised Machinery and Equipment

Non Standard Outputs:	1 Generator procured			N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	3,800	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,800	Total	0	Total	0

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)		
No of businesses inspected for compliance to the law	()	()		120 (Entire District)		
No of businesses issued with trade licenses	()	()		1250 (All district bussiness area)		
No. of trade sensitisation meetings organised at the district/Municipal Council	()	()		4 (District HQs)		
Non Standard Outputs:				Entire District		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,400
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	1,400

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality	()	()		10 (Entire district)		
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Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

and standards

No of businesses assisted in business registration process	()	()		50 (District wide)
No of awareness radio shows participated in	()	()		4 (Entire district)
Non Standard Outputs:				Entire district
	<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: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	()	()		4 (District wide)
No. of market information reports disseminated	()	()		4 (District wide)
Non Standard Outputs:				District wide
	<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>	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	0	Total	600

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	()		5 (District wide)
No of cooperative groups supervised	()	()		5 (Entire district)
No. of cooperative groups mobilised for registration	()	()		5 (District wide)
Non Standard Outputs:				District wide
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,518
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	1,518

Output: Tourism Promotional Services

No. and name of new tourism sites identified	()	()		2 (Leye Dam, Ayer sub county)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()	()		2 (Ayer, Aboke and Alito sub counties)
No. of tourism promotion activities mainstreamed in district development plans	()	()		2 (Alito and Ayer sub counties)
Non Standard Outputs:				Alito and Ayer sub counties

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

<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>	1,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,500

Output: Industrial Development Services

No. of value addition facilities in the district	(0)	(0)	10 (Oil mills,maize mills,cotton ginning,rice hullers in the entire district)		
No. of producer groups identified for collective value addition support	(0)	(0)	4 (District wide)		
A report on the nature of value addition support existing and needed	(0)	(0)	yes (Entire district)		
No. of opportunities identified for industrial development	(0)	(0)	3 (District wide)		
Non Standard Outputs:			Entire district		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	362
<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	362

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	114 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		Entire District including District health Office operation.		
<i>Wage Rec't:</i>	87,481	<i>Wage Rec't:</i>	226,607	<i>Wage Rec't:</i>	560,670
<i>Non Wage Rec't:</i>	31,280	<i>Non Wage Rec't:</i>	77,160	<i>Non Wage Rec't:</i>	46,632

Vote: 607 Kole District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,419
Donor Dev't	23,441	Donor Dev't	81,107	Donor Dev't	23,441
Total	142,203	Total	384,874	Total	635,162

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	N/A	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,Telesa, and Lwala in Ayer subcounty.Omoladyang,omuge,omwara,Aumi, Bala and Agege in Bala subcounty.)			
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:	2,501
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	2,501

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	9530 (outpatients patients attended to)	1500 (Top up of salaries, procurement of drugs, materials and child health services, promotion and preventive services.General running of Aboke mission health centre,)	10000 (Aboke Mission Health Centre ii,Aboke S/C /Apu Parish)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A)	30 (Top up of Staff Salary, Procurement of Drugs, Martenal and Child health Services,promotion and preventive Services Plus General running of the health unit.in Aboke Mission Health Centre II,Aboke Sub County, Apuru Parish)	100 (Aboke mission health facility,Aboke S/C Apuru Parish.)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	390 (N/A)	421 (Mass measles Immunisation conducted with support from UNEPI and made good impact)	450 (Aboke Mission Health Centre ii,Aboke S/C /Apu 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			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	10,224	Non Wage Rec't:	9,406	Non Wage Rec't:	9,924
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	10,224	Total	9,406	Total	9,924

Vote: 607 Kole District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	365 (68% trained and functional VHTs reporting quarterly but not aspect of health HBMF is non functional due to out of stock of ACT.)	68 (68% of VHTs are trained but less than 20% are reporting quarterly due to s/o of ACT.)	45 (All villages in the District)	
%age of approved posts filled with qualified health workers	97 (73% of the approved post are filled in all health facilities)	71 (67% of the approved post are filled in all health facilities)	95 (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	2700 (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)	451 (Deliverie are conducted drugs supplied in all the health facilities .community sensitization on institutional delivery in all the H/C Three and H/C IV, these are Aboke H/C IV, Alito H/C III, Bala H/C III, Apalabarowo H/C III and Akalo H/C III)	3900 (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.	3780 (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.)	840 (Requistiion of drug from NMS done bi- monthly at all health facilities. In Patient is only found in four health facilities i.e Aboke H/C IV, Bala H/C III, Akalo H/C III, and Alito H/C III.)	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)	
Number of outpatients that visited the Govt. health facilities.	165800 (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)	3510 (All the 11 health facilities in Kole district are offering out patient services to the community of: Aboke H/C IV, 5 Health Centre III i.e Bala, Okole, Alito, Apalabarowo, and Alito. 4 Health Centre II i.e Bung, Opeta, Ayer and Ayara.)	170000 (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 trained health related training sessions held.	0 (N/A)	15 (N/A)	12 (Conducted 12 continiuous 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	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)	97 (All staff in the 10 health facilities are in the pay roll, Cleaning is done in all health units in Kole.)	100 (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	()	()	()	
Non Standard Outputs:	N/A		District wide	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 86,356	Non Wage Rec't: 74,872	Non Wage Rec't: 80,204	
	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 86,356	Total 74,872	Total 80,204	

3. Capital Purchases

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	one double cabin pickup , four wheel drive purchased in DHO's office to improve on coordination of health activities in the district.			Procured 6 motorcycles for Health Unit Incharges in Aboke H/C IV,Bala H/C/III,Alito H/C III,Apalabarowo H/C III,Akalo H/C III, and for EPI activities at the District Health 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>	110,000	<i>Domestic Dev't</i>	112,000	<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	110,000	Total	112,000	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Two laptop computers procured in DHO's office and HSD.			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>	3,597	<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	3,597	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:	Two sets of solar procured and instoled at Apalabarowo H/C III,Alito S/C,Apala parish ,iram village and Aboke H/C IV martentiny Aboke S/C..			Procured 30 beds,30 mattresses,27 blankets for Aboke H/C IV Aboke S/C, ,Akalo H/C IIIAkalo S/C, Opeta H/C/II.Aboke S/C.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	16,346	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,346	Total	0	Total	8,000

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	2 (Rolled over-Rehabilitation of OPD at Bung H/C II Ayer S/C,Rehabilitation of OPD at Aboke H/C IV at Arao village Ogwangacuma parish Aboke S/ done.)	0 (n/a)		0 (Not planne for)		
No of healthcentres rehabilitated	0 (N/A)	0 (N/A)		0 (Not in the plan)		
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>	31,000	<i>Domestic Dev't</i>	30,499	<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	31,000	Total	30,499	Total	0

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Rolled over project- Pit latrine at 0 (On going) Bung health Centre II, Ayer Sub county Constructed.)			1 (OPD at Okole HCII expanded)	
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Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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				
No of healthcentres rehabilitated	0 (N/A)	0 (N/A)	1 (Old structure at Okole H/CII into remodelled general ward.)	
Non Standard Outputs:	N/A		n/a	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	7,000	<i>Domestic Dev't</i>	7,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,000	Total	7,000
Output: Staff houses construction and rehabilitation				
No of staff houses rehabilitated	1 (Completion of One staff house at Bala. H/CIII in Bala S/C,Bala Parish at 23,312,000)	1 (Construction completed)	0 (n/a)	
No of staff houses constructed	1 (completed one single staf house at Bala H/C III, Bala Sub County,omuge Parish ,te-sambia village)	1 (Payment done)	2 (Staff house constructed at Akalo HC II and a 5 stance pit latrine for Okole HC II)	
Non Standard Outputs:	N/A		n/a	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	21,312	<i>Domestic Dev't</i>	15,945
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	21,312	Total	15,945
Output: PRDP-Staff houses construction and rehabilitation				
No of staff houses rehabilitated	0 (N/A)	0 (n/a)	0 (N/A)	
No of staff houses constructed	4 (Constructed a two bed room Twin staff house with Latrin,at Akalo Health Centre III Adyeda parish at 65 million Rolled over projects -Two blocks at Aboke H/C IV at Arao village, Ogwangacuma parish,Aboke Sub County and One at Apalabarowo H/C III at Iram village, Apala parish, Alito Sub County constructed.)	2 (Staff house construction done at Akalo HCIII)	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)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	257,000	<i>Domestic Dev't</i>	251,482
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	257,000	Total	251,482
Output: PRDP-Maternity ward construction and rehabilitation				
No of maternity wards rehabilitated	0 (N/A)	0 (na)	1 (Septic tank constructed in Okole Health Center II)	
No of maternity wards constructed	1 (Rolled over project-Septic tank at Okole H/C II constructed to upgrad to H/CIII, Kole Central Cell, Ayer S/C)	0 (On going)	0 (n/a)	
Non Standard Outputs:	N/A		n/a	

Vote: 607 Kole District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

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	5,579	Domestic Dev't	0	Domestic Dev't	7,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,579	Total	0	Total	7,000

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 ()	0 (N/A)	1 (An old structure remodeled into a general ward)
No of OPD and other wards constructed	0 (N/A)	0 (n/a)	0 (n/a)
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	24,530
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	24,530

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	2 (Rehabilitation of blocks of OPD at Apalabarowo H/C III, Apala Parish Iram village and rehabilitation of District drug store)	0 (n/a)	0 (Expansion of OPD at Apalabarowo H/C III, Apala Parish Iram village and Rehabilitation of District drug store.)
No of OPD and other wards constructed	2 (One blocks of OPD Rehabilitated at Apalabarowo H/C III, Apala Parish Iram village and Rehabilitated on District drug store.)	1 (Expansion of OPD at Apalabarowo H/C III, Apala Parish Iram village and Rehabilitated on District drug store.)	1 (OPD block in Apalabarowo completed)
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	60,000	Domestic Dev't	43,281	Domestic Dev't	10,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	60,000	Total	43,281	Total	10,000

Output: Specialist health equipment and machinery

Value of medical equipment procured	1 (power mower procured at Aboke H/C IV ,Aboke S/C ogwangacuma parish Arao village.)	0 (n/a)
Non Standard Outputs:	one power mower procured and put to use in the Health sub district.	n/a

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Output: Primary Teaching Services

No. of qualified primary teachers	1131 (Teachers recruited and deployed in 60 primary schools in the sub counties Aboke, Alito, Ayer, Balla and Akalo. Number of inspection visits conducted.)	1040 (Qualified teachers in Kole District)	1105 (All classes in the district taught by qualified primary teachers.)
No. of teachers paid salaries	1105 (Salaries Paid to Teachers in Alito sub county, Akalo sub county, Bala subcounty and Ayer sub county Kole district and staff salary paid to staff in DEO office.)	1040 (all 1040 teachers in alito, aboke, ayer, bala, akalo, in kole district were paid salaries)	1105 (Salaries Paid to Teachers in Alito sub county, Akalo sub county, Bala subcounty, Aboke sub county, Kole Town council and Ayer sub county. Kole district and staff salary paid to staff in DEO office.)
Non Standard Outputs:	N/A		n/a
	<i>Wage Rec't:</i> 4,088,148	<i>Wage Rec't:</i> 4,079,928	<i>Wage Rec't:</i> 4,366,781
	<i>Non Wage Rec't:</i> 26,956	<i>Non Wage Rec't:</i> 49,254	<i>Non Wage Rec't:</i> 7,740
	<i>Domestic Dev't</i> 44,829	<i>Domestic Dev't</i> 35,393	<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 4,159,933	Total 4,164,574	Total 4,374,521

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	68125 (All primary school in Alito sub county, Akalo sub county, Bala subcounty and Ayer sub county Kole district)	64094 (.All the primary schools in Alito, Aboke, Ayer, Bala and Akalo subcounties received UPE funds.)	70000 (All school going pupils in the district enrolled in schools)
No. of student drop-outs	432 (All primary school in Alito sub county, Akalo sub county, Bala subcounty and Ayer sub county Kole district)	25 (Students who drop out in all governm et aided primary school in Ayer Akalo Bala Aboke and Alito in Kole district)	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	3742 (All primary school in Alito sub county, Akalo sub county, Bala subcounty and Ayer sub county Kole district)	3070 (Pupils SITTING PLE in all governm et aided primary school in Ayer Akalo Bala Aboke and Alito 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	30 (All primary school in Alito sub county, Akalo sub county, Bala subcounty and Ayer sub county Kole district)	73 (Students who passed in all governm et aided primary school in Ayer Akalo Bala Aboke and Alito in Kole district)	350 (All primary school in Alito sub county, Akalo sub county, Bala subcounty and Ayer sub county Kole district)
Non Standard Outputs:	UPE grants transferred to all primary schools in kole.		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> 397,932	<i>Non Wage Rec't:</i> 365,424	<i>Non Wage Rec't:</i> 384,196
	<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 397,932	Total 365,424	Total 384,196

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Non Standard Outputs:	One Office Block constructed at DEOs office at District Headquarters.			n/a
	One office block rehabilitated at DEO office, District headquarters.			
	<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>	140,136	<i>Domestic Dev't</i>	56,043
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	140,136	Total	56,043

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Two Motorcycle purchased for Education Department.			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>	24,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	24,000	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	One Projector procured for Education department.			n/a
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,728	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,728	Total	0

Output: Other Capital

Non Standard Outputs:	Solar system procured and installed. Purchase of 36 three seater desk in six primary school ie Igel p/s, Damatira p/s, Adyang annex p/s, Agwet p/s, Okole p/s and Ayara p/s and procurement of solar power system in education office latrin construction at okwerodot			Desk procured
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	51,540	<i>Domestic Dev't</i>	13,156
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	51,540	Total	13,156

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	()	0 (n/a)	4 (4 in Aberdyangoto roofed)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)

6. Education

<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>	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	20,000

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	15 (Class Rooms constructed at Onyut p/s , okwor p/s , Abilonino p/s, Omuge p/s ,Alyuat p/s and ,Adyang Annex p/s.	6 (Construtors were paid for the construction of classroom at Onyut , Adyang Annex ,Alyat,Aumi and Aparango p/s)	0 (n/a)	
	Rolled over projects:Class Rooms constructed at Obutu, Aberdyangoto, Aparango, Aumi, Baramindyang, Apioguru, Abari, Opeta and Onoro primary schools.)			
Non Standard Outputs:	N/A		n/a	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	478,341	<i>Domestic Dev't</i>	374,785
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	478,341	Total	374,785

Output: Latrine construction and rehabilitation

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

Output: PRDP-Latrine construction and rehabilitation

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

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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 latrine stances constructed	18 (Two stances latrin constructed at Okole p/s, Alik p/s, Olipa p/s, Alelibanya p/s, Abim p/s, Alito p/s and Igel p/s _5 stance latrin abilonino Dem. p/s, St paul p/s, Abngodic p/s, Atan p/s, Omuge p/s, Okwor, p/s and Igel p/s, Okwerodot p/s Rolled over project: construction of 2stances of toilets at Angic and Imato ps and 5stances at Tikoling and Abilonino ps)	5 (Constructors were paid for construction at Abilonino, Adyang annex and Omuge p/s)	10 (Two five stance VIP toilet constructed in Ayamu P/S and Aweingwec P/S)	
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> 192,963	<i>Domestic Dev't</i> 54,912	<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 192,963	Total 54,912	Total 30,000	
Output: Teacher house construction and rehabilitation				
No. of teacher houses constructed	0 (N/A)	0 (n/a)	2 (2 Twin houses constructed in Agoma and Ayer Primary schools)	
No. of teacher houses rehabilitated	0 (N/A)	0 (n/a)	0 (n/a)	
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> 130,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 130,000	
Output: PRDP-Teacher house construction and rehabilitation				
No. of teacher houses constructed	8 (Teachers staff houses constructed at okole p/s Ayer parish in Ayer sub county, Olipa p/s ALELIBANYA, Alik, Okole and in otkwac parish Alito sub county, Olipa p/s) sub county, Alelibanya in Bala parish Bala subcounty and Abim p/s in Alito sub county, in Aumi s/c and Abim PS. Rolled over projects: Construction of Staff houses at Angic and Imato Primary schools)	5 (Constructors were paid for the construction done at Abim, ALELIBANYA, Alik, Okole and Olipa p/s)	2 (Twin houses constructed in Ayor Memorial and Agwet primary schools. One teacher resources center constructed in the district)	
No. of teacher houses rehabilitated	0 (N/A)	0 (n/a)	0 (n/a)	
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> 369,500	<i>Domestic Dev't</i> 62,848	<i>Domestic Dev't</i> 325,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 369,500	Total 62,848	Total 325,000	

Vote: 607 Kole District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	16 (Onyut p/s , Adellogo p/s and okwerodot in Alito sub county, Abari p/s, baramindyabg and okwor in Ayer sub county, Apedi p/s ,AliatPaul p/s) p/s and Ogwang ada p/s in Aboke subcounty, Aumi,Alemi,omuge in Bala subcounty and Adyeda,Adyang and Aparango p/s. The above primary schools will received 36 three desks each.	7 (Constructors were paid for supplies of furniture at Abari ,Alyat Aparango Omuge Onyut and St	6 (Desksupplied to the following schools:- Onyut P/S Agoma P/S Apii Oguru P/S Alang P/S Ayor Memorial P/S Alelibanya P/S And asorted furniture supplied to teachers resource center.)
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> 117,768	<i>Domestic Dev't</i> 72,829	<i>Domestic Dev't</i> 33,747
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 117,768	Total 72,829	Total 33,747

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	355 (Lesson plans prepared, Students taught. Classes attended,Students passed O level ,UCE examinations conducted in Aculbanya SS, Aboke HS,Alito SS,Akallo SS, Ayer Seed SS)	661 (Students regesered at Aboke high ss Alito ss AkaloSS Aculbanya ss and AyerSeed ss)	661 (Aculbanya SS, Aboke HS,Alito SS,Akallo SS, Ayer Seed SS)
No. of students passing O level	62 (Lesson plans prepared, Students taught. Classes attended,Students passed O level in Aculbanya SS, Aboke HS,Alito SS,Akallo SS, Ayer Seed SS.)	19 (Students passed from Aboke High ss,Akalo ss,Aliot ss Aculbanya ss and Ayer Seed ss)	120 (Aculbanya SS, Aboke HS,Alito SS,Akallo SS, Ayer Seed SS.)
No. of teaching and non teaching staff paid	275 (Salaries paid to secondary school teachers in Aculbanya SS, Aboke HS,Alito SS,Akallo SS, AyerS,Alito SS Akalo SS and Ayer Seed SS.)	275 (Salaries paid to secondary teachers in Aculbanya SS, Aboke 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> 732,094	<i>Wage Rec't:</i> 783,010	<i>Wage Rec't:</i> 876,091
	<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 732,094	Total 783,010	Total 876,091

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	()	()	6000 (Funds for USE capitation grant transferred to all USE schools in Kole (Akalo SS, Aculbanya SS, Aboke HS, Ayer Seed SS,Alito SS, Father Aloysius SS, Abeli Girls SS))
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Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)

6. Education

Non Standard Outputs:	Funds for USE capitation grant transferred to all USE schools in Kole (Akalo SS, Acubanya SS, Aboke HS, Ayer Seed SS, Alito SS, Father Aloysius SS, Abeli Girls SS)		n/a	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	448,469	<i>Non Wage Rec't:</i>	385,692
	<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	448,469	Total	385,692
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	476,433
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	476,433

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	200 (Abilonino Community Polytechnic Instructor's college.)	125 (Numbers of Students registered at Abilonino Polytechnic)	350 (Abilonino Community Polytechnic Instructor's college.)	
No. Of tertiary education Instructors paid salaries	15 (Abilonino Community Polytechnic Instructor's college.)	39 (Numbers of instructors with access to salaries of Tertiary Insstitution)	39 (Abilonino Community Polytechnic Instructor's college.)	
Non Standard Outputs:	N/A		n/a	
	<i>Wage Rec't:</i>	155,941	<i>Wage Rec't:</i>	165,775
	<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	155,941	Total	165,775
			<i>Wage Rec't:</i>	115,558
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	115,558

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Schools Inspected and reports produced, planning, supervision, monitoring conducted in the sub counties of Ayer, Balla, Aboke, Akalo and Alito		School inspection done in all the schools in the district	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	66,222
	<i>Non Wage Rec't:</i>	8,671	<i>Non Wage Rec't:</i>	10,992
	<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	8,671	Total	10,992
			<i>Wage Rec't:</i>	66,222
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	4,490
			<i>Donor Dev't</i>	0
			Total	70,712

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	0 (N/A)	0 (Limited resources.)	5 (All secondary both government and private inspected five times each)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (resources are limited)	0 (n/a)
No. of inspection reports provided to Council	0 (N/A)	1 (Report is produced and dicinated to council)	0 (n/a)
No. of primary schools inspected in quarter	0 (N/A)	24 (.Only 24 primary schools were inspected and reports generated)	61 (All the schools in the District)

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

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>	4,336	<i>Non Wage Rec't:</i>	9,021
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	4,336	Total	9,021

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A			Motor cycle bought for district inspector of school and DEO		
	<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

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.			District HQs.Staffs at Engineering dep,t paid salaries. Fuel purchased, at Engineering dep't. Engineering staff facilitated		
	<i>Wage Rec't:</i>	50,175	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	30,175
	<i>Non Wage Rec't:</i>	3,498	<i>Non Wage Rec't:</i>	3,930	<i>Non Wage Rec't:</i>	10,748
	<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	53,673	Total	3,930	Total	40,924

Output: PRDP-District and Community Access Road Maintenance

Lengths in km of community access roads maintained	()	0 (Na)		0 (n/a)		
No. of Bridges Repaired	()	()		0 (n/a)		
Length in Km of District roads maintained.	(na)	0 (Na)		12 (Teboke to Kole District HQs and Teboke (Agong) to Aumi roads rehabilitated.)		
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>	172,428
	<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	0	Total	0	Total	172,428

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)	
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Vote: 607 Kole District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

Non Standard Outputs:	18.1km section of road Teboke(Agong) to Lira border maintained through periodic maintenance(District feeder roads). 41km of CARs worked on at bottlenecks, bad spots and low spots from the 5 s/cties in the District,operational expenses in the office of the District Engineer met. Rolled over project: Aboke via Ogwangadar to Alito, Amola to Bung H/C ii 5km, Olaka Annex via Abongodic to Gweta, and Adyeda via Tikoling to Abongomola	N/A
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	363,011	<i>Non Wage Rec't:</i>	233,111	<i>Non Wage Rec't:</i>	46,347
<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	363,011	Total	233,111	Total	46,347

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	()	5 (Ayer Town council roads periodically maintained)
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)
Non Standard Outputs:			Fuel purchased and allowances 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>	57,258
<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	57,258

Output: District Roads Maintenance (URF)

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.)
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))

Vote: 607 Kole District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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				
Length in Km of District roads periodically maintained	49.1 (18.1km section of road Teboke(Agong) to Lira border maintained through periodic maintenance.41km of CARs worked on at bottlenecks, bad spots and low spots from the 5 s/cties in the District,operational expenses in the office of the District Engineer met.)	0 (N/A)	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)	
Non Standard Outputs:	18.1km section of road Teboke(Agong) to Lira border maintained through periodic maintenance.41km of CARs worked on at bottlenecks, bad spots and low spots from the 5 s/cties in the District,operational expenses in the office of the District Engineer met.		Fuel purchased,Allowances paid,small office equipments purchased	
	<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> 269,908	
	<i>Domestic Dev't</i> 316,254	<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 316,254	Total 0	Total 269,908	

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Mechanical imprest for the office of DE for the repair of plants,vehicles and motorcycle.		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> 9,819	<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 9,819	Total 0	Total 0	

Output: Other Capital

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

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	13 (13, km to be rehabilitated along 3 (Alito s/cty) Ngetta-Aromo, paying contractors for works executed for FY 2010/2011 due to budget cut Rolled over projects: Aboke sub county to Alito sub county)		0 (n/a)	
Length in Km. of rural roads rehabilitated	N/A (Not Applicable)	0 (Na)	12 (Inomo (Apac Border)-Balla Trading Center (6.6Kms), and Balla Trading Center-End of Onoo Swamp (5Kms))	

Vote: 607 Kole District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Non Standard Outputs:	Fuel purchased, Allowances paid, Stationaries and other small office equipments purchased.			Engineering staff facilitated
	<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>	529,298	<i>Domestic Dev't</i>	492,044
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	529,298	Total	492,044
				238,775

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	N/A ()	0 (Na)		0 (n/a)
Length in Km. of rural roads constructed	10 (Mechanised Road Rehabilitation of Balla(agong) to lira border 8km and paying contractors for fy 2010/2011 due to budget cut.)	2 (Mechanised Road Rehabilitation of Balla(agong) to lira border 2km and paying contractors for fy 2010/2011 due to budget cut.)		0 (n/a)
Non Standard Outputs:	Fuel purchased, Allowances paid, Stationaries and other small office equipments purchased.			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>	261,964	<i>Domestic Dev't</i>	185,312
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	261,964	Total	185,312
				0

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Salaries to staff at the department Fuel for supervision Allowances			DWO and Engineering Assistant Water at the District HQs paid salaries timely for 12 months, and facilitated for field work in all the LLGs
	<i>Wage Rec't:</i>	7,157	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,498	<i>Non Wage Rec't:</i>	10,627
	<i>Domestic Dev't</i>	5,180	<i>Domestic Dev't</i>	10,134
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,835	Total	20,761
				54,572

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	33 (springs constructed)	33 (Supervision of newly drilled water sources and monitoring the functionality of existing Water sources in the sub counties of Aboke, Alito, Ayer, Bala & Akalo)	92 (20 deep wells sank in Aboke (Obutu Cilo, Teoryang, Bardyel, Baryao B), Alito Sub County (Acaeogik, Teoopok, Ayita Atwon, Awobeode, Alaki, Anyonomac), Ayer sub county (Aparango, Alokado, Agwea, and Atek A), Akalo (Ayuti, Owangodyang), Balla sub county (Damatira PS, Agaagelela, Alelibanya), and Ayer town council (Atigomer))
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Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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				
			7 shallow well constructed in Aboke in Anyangomit, Alito S/C in Alyato and Teopok, Ayer S/C in Obelle, Akalo S/C in Agerinono and Igel, Balla at Balla Auction.	
			19 Broken borehole rehabilitated in all the sub counties)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (meetings at the District Water offices.)	4 (A total of 4 meetings conducted at the district head quarter)	4 (One coordination meeting held at the beginning of each quarter at the District HQs)	
No. of water points tested for quality	30 (Alito,Aboke,Ayer Kole Town Council ,Bala and Akalo.)	40 (The above water points were tested and were found within the acceptable limit for national drinking water quality guidelines in the sub counties of Alito Aboke Ayer Bala Akalo)	40 (30 old water sources in all the 6 LLGs tested)	
No. of sources tested for water quality	30 (quality of water established for further action)	40 (a total of 40 Water sources tested in the sub counties of Aboke,Alito , Akalo, Bala and Ayer)	57 (27 new points, 19 rehabilitated water points and 30 old water points tested for biological, physical, yield, and chemical qualities)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (quarterly information on releases and performance displayed)	1 (quarterly information on releases and performance displayed)	0 (n/a)	
Non Standard Outputs:	Alito,Aboke,Ayer ,Akalo,and Bala		Alito,Aboke,Ayer ,Akalo,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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i> 18,795	<i>Domestic Dev't</i> 3,267	<i>Domestic Dev't</i>	12,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	Total 18,795	Total 3,267	Total	12,000
Output: Support for O&M of district water and sanitation				
No. of water points rehabilitated	12 (water points rehabilitated at Alito Aboke Ayer Kole Town Council Bala Akalo)	13 (The above boreholes were rehabilitated successfully and paid)	19 (Sampled non functioning boreholes rehabilitated in the entire district)	
No. of public sanitation sites rehabilitated	0 (N/A)	0 (NA)	0 (not planned in this F/Y)	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (NA)	12 (District wide)	

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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				
% of rural water point sources functional (Shallow Wells)	8 (clean water used by the community in Alito Aboke Ayer Kole Town Council Bala Akalo)	75 (Some have been rehabilitated by the community)	77 (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 (NA)	0 (n/a)	
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> 20,676	<i>Domestic Dev't</i> 3,562	<i>Domestic Dev't</i> 48,421	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 20,676	Total 3,562	Total 48,421	
Output: Promotion of Community Based Management, Sanitation and Hygiene				
No. of water and Sanitation promotional events undertaken	1 (communities awareness enhanced in Alito Aboke Ayer Kole Town Council Bala Akalo)	2 (Conducted Home Improvement campaigns in the sub counties of Alito and ,Bala)	0 (n/a)	
No. of water user committees formed.	31 (water user committee members formed in Alito Aboke Ayer Kole Town Council Bala Akalo)	31 (Atotal of 31 WUCs have been formed)	0 (n/a)	
No. Of Water User Committee members trained	31 (water user committee members formed in Alito Aboke Ayer Kole Town Council Bala Akalo)	31 (Atotal of 31 WUCs have been formed and trained)	0 (n/a)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (NA)	0 (N/A)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Alito Aboke Ayer Kole Town Council Bala Akalo)	1 (one at the district headquarter and 5 in the respective sub counties)	0 (n/a)	
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> 20,000	<i>Non Wage Rec't:</i> 8,723	<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> 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>	2011/12		2012/13	
	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>Total</i>	23,000	<i>Total</i>	8,723	<i>Total</i>	0
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3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 motor bike and 2 cabinets bought			Yamaha DT 125 motorbike bought for District Water Officer		
				MFC cabinets bought for district water office		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	<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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	12,200	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<i>Total</i>	12,200	<i>Total</i>	<i>Total</i>	0	<i>Total</i>
					14,000	14,000

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (Public latrines constructed atanelapiri market in Alito, Damatira and Bala.)		2 (Both completed in Alito and Bala 2 respectively)	2 (10 stances of ordinary VIP latrines constructed in Ayer S/C at Abeli TC and Tekidi in Ayer TC)		
Non Standard Outputs:	N/A			Sanitation and hygiene training conducted at the two new sites for hygiene and sanitation committee.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	<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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	16,000	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<i>Total</i>	16,000	<i>Total</i>	<i>Total</i>	0	<i>Total</i>
					18,158	18,158

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8 (Shallow wells constructed at AlitoAboke,Ayer, Kole Town council ,Akalo,and Bala.)		8 (a total of eight constructed this FY)	5 (Alito sub county, Alito parish, Alyato village Aboke Sub county, Apuru parish, Teo-oryang village Akalo sub county, (Aduang parish, Igel village), (BarAkalo parish, Ageninono Village) Ayer sub county, Ilera parish, Obelle village) Training of water user committee		
Non Standard Outputs:	N/A					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	<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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	52,000	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<i>Total</i>	52,000	<i>Total</i>	<i>Total</i>	0	<i>Total</i>
					36,386	36,386

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (N/A)		0 (NA)	2 (motorised drilled shallow well constructed in Bala sub county, at Omuge and Omwara parihes)		
Non Standard Outputs:	N/A			Training of water user committee		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>

Vote: 607 Kole District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

<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>	14,555
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	14,555

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	12 (deep wells and Borehole Rehabilitated in Alito, Aboke, Ayer, Kole Town council ,Akalo,)	13 (13 Boreholes rehabilitated this FY)	14 (14 boreholes will be rehabilitated in the following locations:- Ayer sub county:-(Abur parish, Anywal village), (Lwala parish, Abilonino Primary School), (Telela parish, Bung Health center) Alito subcounty, (Adelogo Parish, Adelogo primary school & Abuka A village), (Apala parish, Barowo P7 school), (Alito parish, Tekworo & Abura villages), (Ayara parish, Kulo Omara Lino))	
No. of deep boreholes drilled (hand pump, motorised)	11 (Bala Construction of deep wells and Borehole Rehabilitation in Alito, Aboke, Ayer, Kole Town council ,Akalo, and)	9 (A total of 9 deepwells constructed this FY)	14 (20 hand pump deep wells constructed in the following locations:- Ayer Sub county: Okwor Parish, Atek A village, (Lwala Parish, Aparango Village), (Ilera parish , Alokada village) Akalo Sub county: Bara Akalo Parish, Adakingo Village Aboke Sub county:- (Akwirididi Parish , Abuto Cilo village), (Apuru parish, Teo-oryang Village), (Opeta parish , Adagataro Village), (Apac Parish, Baryao Village) Alito Sub county:- (Okwerodot parish, Acaeogik & Teo Opok villages), (Apala parish, Alango Village), (Adelogo parish, Awobeode A), (Ayara parish, Ayiacai & Ajuki villages))	
Non Standard Outputs:	N/A		Training of water user committee	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	241,246	<i>Domestic Dev't</i>	233,244
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	241,246	Total	233,244

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(n/a)	0 (NA)	6 (The six boreholes will be drilled in the following locations:- Ayer Sub county: Abur Parish (Agwea Village),
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Vote: 607 Kole District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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				
				<p>Akalo Sub county: Adyang Parish, Owangodyang Village</p> <p>Balla Sub county:- (Omolodyang Parish , Damatira Primary school), (Agege Parish, Agaagelela Village), (Bala Parish , Alelibanya Village)</p> <p>Ayer Town Council:- Eastern ward B, Atigomer cell</p>
No. of deep boreholes rehabilitated	()	0 (NA)		<p>Akalo, Bala, and Ayer in the following village following locations:- Agwea, Awangodyang, Dam Atira P7, Agaagelela, Alelibanya, Atigomer)</p> <p>5 (Five boreholes will be rehabilitated in the following locations:-</p> <p>Ayer sub county, Telela parish, Amwa village.</p> <p>Akalo subcounty, (Abeli Parish, Aputi Village), (Bar Akalo parish, Abolokoma Village)</p> <p>Balla subcounty, Omuge Parish, Bala Health Center III</p> <p>Ayer Town Council, Western Ward B, Banya Cell)</p> <p>Training of water user committee</p>
Non Standard Outputs:	n/a			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
				<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 132,528</p> <p><i>Donor Dev't</i> 0</p> <p>Total 132,528</p>

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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:	1. Meals Provided			Staff in the department paid salary and facilitated both in the field and office
	2. Secretarial services done			
	3. Telecommunication conducted			
	4. Workshops and seminars attended			
	5. Monitoring and supervision conducted			
	6. Salaries payed			
	<i>Wage Rec't:</i> 21,765	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 23,627	
	<i>Non Wage Rec't:</i> 2,941	<i>Non Wage Rec't:</i> 2,813	<i>Non Wage Rec't:</i> 4,584	
	<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 24,706	Total 2,813	Total 28,211	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	20 (Capable manpower in place)	2 (Atotal of 3,000 Seedlings (Crebia, Muvule and Pines) planted at the District Hqrs, Aculbanya P/S, Akalo P/S and Apii Oguro P/S.)	100 (Selected community members participated in planting trees on treeplanting days in Alito, Akalo, Bala, Ayer Aboke sub counties, and Ayer Town council)
Area (Ha) of trees established (planted and surviving)	3,000 (Trees planted and land Surveyed at Apii Oguro P/S, Akalo P/S, Aculbanya P/S & Kole District at the District Hqrs, Aculbanya P/S, HQRS.)	3000 (Atotal of 3,000 Seedlings (Crebia, Muvule and Pines) planted at the District Hqrs, Aculbanya P/S, Akalo P/S and Apii Oguro P/S.)	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)
Non Standard Outputs:	2,800 Pines, 100 Crebia and 100 Muvule tree species planted in four acres of land		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> 6,000	<i>Domestic Dev't</i> 6,000	<i>Domestic Dev't</i> 20,711
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,000	Total 6,000	Total 20,711

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

No. of community members trained (Men and Women) in forestry management	120 (Capable manpower in place at Alito S/C, Aboke S/C, Akalo S/C, Bala S/C, Ayer S/C and Kole T/C.)	at 2 (Ayer S/C and Kole T/C)	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)
No. of Agro forestry Demonstrations	5 (Demos Established)	2 (Ayer S/C and Kole T/C)	1 (Ayer T/C)
Non Standard Outputs:	Training of community Leaders on climate change in the in Alito S/C, Aboke S/C, Ayer S/C, Bala S/C, Akalo S/C and Kole T/C.		n/a
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 580	<i>Non Wage Rec't:</i> 800

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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>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	580	Total	800

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (Alito S/C, Aboke S/C, Akalo S/C, Bala S/C, Ayer S/C and Kole T/C)	2 (Kole T/C)	8 (Alito S/C, Aboke S/C, Akalo S/C, Bala S/C, Ayer S/C and Ayer T/C)
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Non Standard Outputs:	Laws and Policies enforced		Alito S/C, Aboke S/C, Akalo S/C, Bala S/C, Ayer S/C and Ayer T/C
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	120	<i>Non Wage Rec't:</i>	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	600	Total	120	Total	200

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 (1.wetland action plans Developed for Alito S/C and Kole District at Alito S/C Hqrs and Kole Hqrs.	2 (3 community c3nsultative meetings and 6 dissemination meetings Ayer at T/C, Bala S/C and Akalo S/C.)	6 (Wetland action plan for Alito SC, Ayer, Aboke, Akalo, Bala and Ayer T/C produced)
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	2.Harmonisation of SWAPs in to DWAP at District Hqrs.		
	3.Disseminating of SWAPs at Alito S/C, Aboke S/C, Ayer S/C, Bala S/C and Akalo S/C.		
	4.Motorcycle repair and maintenance at District Hqrs.)		

Area (Ha) of Wetlands demarcated and restored	100 (Wetlands Demarcated in Alito S/C, Aboke S/C, Akalo S/C, Bala S/C,Ayer S/C and Kole T/C)	3 (3 community consultative meetings and 3 dissemination meetings at Ayer T/C, Bala S/C and Akalo S/C.)	100 (Wetlands Demarcated in Alito S/C, Aboke S/C, Akalo S/C, Bala S/C,Ayer S/C and Ayer T/C)
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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>	2,026	<i>Non Wage Rec't:</i>	1,015	<i>Non Wage Rec't:</i>	9,701
<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	2,026	Total	1,015	Total	9,701

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	6 (Capable manpower in place at Alito S/C, Aboke S/C, Akalo S/C, Bala S/C, Ayer S/C and Kole T/C.	1 (Kole T/C)	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.)
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Non Standard Outputs:	Training Conducted		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>	911	<i>Non Wage Rec't:</i>	955	<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	911	Total	955	Total	20,000

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	18 (Environment, wetlands audit and inspection executed in the sub counties of Alito S/C, Aboke S/C, Akalo S/C, Bala S/C, Ayer S/C and Kole T/C.)	1 (Environment, wetlands audit and inspection executed in Kole T/C.)	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)
Non Standard Outputs:	Compliance monitoring conducted		n/a
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 404	<i>Non Wage Rec't:</i> 4,632
	<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 1,000	Total 404	Total 4,632

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

No. of new land disputes settled within FY	4 (Land dispute settled in any sub county where it arises.)	0 (NA)	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)
Non Standard Outputs:	Survey and land conflict resolution conducted		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> 519	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,686
	<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 519	Total 0	Total 1,686

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	1. Work plans, budget, reports produced and submitted to line ministries. 2. Digital Camera and Internet Modem procured. 3. 4 quarterly Departmental review meetings conducted. 4 Monitoring visits conducted.		Reports produced ,Dats collected,office furniture and small office equipments purchased at district HQs and all sub counties /town council (Alito,Bala ,Ayer,Aboke,Akalo)
	<i>Wage Rec't:</i> 42,059	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 51,527
	<i>Non Wage Rec't:</i> 148,288	<i>Non Wage Rec't:</i> 44,794	<i>Non Wage Rec't:</i> 100,676
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,716
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 190,348	Total 44,794	Total 157,920

Output: Probation and Welfare Support

No. of children settled	400 (Children cases settled at probation office, magistrate courts and LC III courts and at Police stations. 13 community service members empowered (quarterly meeting) conducted.)	59 (59 cases in total.)	350 (350 cases handled/referred to other service providers Probation office, magistrate courts and LC III courts and at Police stations.)
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Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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: 1. To create awareness and advocate for child care and protection. Entire District
2. To ensure peaceful / legal settlement of child abuse cases and domestic violence.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	1,852	<i>Non Wage Rec't:</i>	5,000
<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	1,500	Total	1,852	Total	5,000

Output: Social Rehabilitation Services

Non Standard Outputs: 2 children with disabilities supported with a wheel chair in Akalo and Alito S/C. Akalo and Alito S/C.
Venue for the International day of disability celebrations to be decided by the disability 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>	9,860	<i>Non Wage Rec't:</i>	2,326	<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	9,860	Total	2,326	Total	2,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers 0 (NA) 0 (N/A) 15 (13 CDD groups funded, 15 community development workers providing community development services, communities mobilised and sensitised in all the 41 parishes)

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>	45,039
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	71,271
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	116,310

Output: Adult Learning

No. FAL Learners Trained 110 classes (4 quarterly review meetings conducted, 4 support supervision/ monitoring done. Sub counties of Akalo, Balla, Ayer, Aboke and Kole TC) 108 ((108) number of FAL classes, Learners and Instructors remained constant.) 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)

Non Standard Outputs: Capacity of rural communities built in all the five sub counties of kole and Town council. 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>	6,718	<i>Non Wage Rec't:</i>	6,095	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	6,718	<i>Total</i>	6,095	<i>Total</i>	12,000

Output: Gender Mainstreaming

Non Standard Outputs:	5 trainings 3 shows 1 celebration on 8th March (Venue to be decided by the Women Council Executive).			all Departments. District wide. Project for Aboke and Bala		
	Capacity building for 30 women conducted in the sub counties counties of Akalo, Balla, Ayer, Aboke, and Akalo Open discussion with primary school pupils (girls) conducted in selected P/S in Kole 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>	1,200	<i>Non Wage Rec't:</i>	2,200	<i>Non Wage Rec't:</i>	3,000
	<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
	<i>Total</i>	1,200	<i>Total</i>	2,200	<i>Total</i>	3,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	16 (Juvenile cases handled at District H/Q, Aboke, Ayer, Balla, Akalo and Alito Sub counties and .)	15 (15)		10 (District H/Q, Probation Office. All Sub Counties / T.C)		
Non Standard Outputs:	Capacity building of the stakeholders to enhance their service delivery to OVCs and participation in OVC programmes.			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>	401	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,500
	<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
	<i>Total</i>	401	<i>Total</i>	0	<i>Total</i>	2,500

Output: Support to Youth Councils

No. of Youth councils supported	2 Office chairs, 2 tables, assorted stationery and 4 quarterly meetings. (Youth councillors supported at district H/Q , Aboke, Ayer, Balla, Akalo and Alito Sub counties .)	4 (4)		7 (District H/Q , Aboke, Ayer, Balla, Akalo and Alito Sub counties and Kole T/C.)		
Non Standard Outputs:	Youth council office strengthened.			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>	2,522	<i>Non Wage Rec't:</i>	2,105	<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
	<i>Total</i>	2,522	<i>Total</i>	2,105	<i>Total</i>	6,000

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousand</i>	2011/12		2012/13	
	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

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (Elderly and disable groups per sub county of Ayer, Aboke, Alito, Akalo and Bala and 1 group in Kole Town Council supported.)	1 (1 Meeting)	10 (Sub counties of Ayer, Aboke, Alito, Akalo and Bala and 1 group in Kole Town Council)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	12,615	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	12,615	Total
			15,000

Output: Culture mainstreaming

Non Standard Outputs:	6 sensitization meetings at sub county level by Lango cultural foundation and drama groups conducted in the sub counties of Aboke, Ayer, Balla, Akalo and Alito Sub counties.		sensitization meetings at sub county level (all sub counties).
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	1,011	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	1,011	Total
			2,500

Output: Representation on Women's Councils

No. of women councils supported	2 (Women council in the sub county4 of Alito and Balla Sub Counties supported and women council office strengthened.)	4 (1 project started.)	7 (All the subcounties)
Non Standard Outputs:	N/A		All the subcounties
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	2,522	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	2,522	Total
			4,500

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	26 community groups trained and their projects funded. Aboke, Ayer, Balla, Akalo and Alito Sub counties and Kole TC		n/a
	<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>	144,047	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	144,047	Total
			153,211
			0

Output: Multi sectoral Transfers to Lower Local Governments

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

Vote: 607 Kole District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)
9. Community Based Services				
	<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>	60,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	60,000

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Programme projects Monitored and Evaluated Programmes/Investment Service costs and Retooling undertaken			Staff in Planning Unit paid salary timely.
	Linkages and intergration of planning documents done			Planning Unit staff facilitated both in office and in the field.
	Mentoring of LLGs and Departments done			
	District Technical Planning Meetings held			
	Training on Cross cutting issues conducted			
	Production of District Profile done			
	Sensitisation on BDR.			
	Conducting quarterly review meetings held and,one office block renov ated,			
	<i>Wage Rec't:</i>	34,885	<i>Wage Rec't:</i>	34,885
	<i>Non Wage Rec't:</i>	2,046	<i>Non Wage Rec't:</i>	6,792
	<i>Domestic Dev't</i>	117,644	<i>Domestic Dev't</i>	62,265
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	154,574	Total	103,942
				<i>Wage Rec't:</i> 41,482
				<i>Non Wage Rec't:</i> 12,759
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 0
				Total 54,241

Output: District Planning

No of Minutes of TPC meetings	12 (Workplans prepared,TPC meetings done at the District HQ)	12 (12 TPC meetings held)	12 (TPC meetings held every month at the District Headquarters.)	
No of minutes of Council meetings with relevant resolutions	6 (District HQ)	7 (07 Council meetings held)	6 (Council meetings are held and minutes taken)	
No of qualified staff in the Unit	15/06/2011 (Laying of workplans and Budget/ to Council at District Council Hall done)	1 (01 staff in the department)	6 (Planning unit staffed with:- i)Principial District Planner, ii). Senior District Planner iii). Population Officer iv). Assistant Statistician v). Office Secretary vi). Support staff	
Non Standard Outputs:	12 TPC minutes produced		All posts at Kole District HQs) n/a	
	<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>	1,470
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
			<i>Domestic Dev't</i>	12,001
			<i>Domestic Dev't</i>	0

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	1,000	<i>Total</i>	1,470	<i>Total</i>	12,001

Output: Statistical data collection

Non Standard Outputs: 2 Data analysis done, one district statistical abstract done at District HQ

Regular filed survey to generate planning data conducted in the field and offices

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,143	<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
<i>Total</i>	2,143	<i>Total</i>	0	<i>Total</i>	5,500

Output: Demographic data collection

Non Standard Outputs: N/A

Demographic data collected from each of 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,500
<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
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	4,500

Output: Project Formulation

Non Standard Outputs: N/A

Fund for constructing 15 boreholes realised from the Japanese Embassy by 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>	2,300
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	2,300

Output: Development Planning

Non Standard Outputs: 4 training reports done, Cross cutting issues mainstreamed, Pre internal and internal assessment done in all the LLGs and District HQ

District Development Plan prepared, reviewed and updated

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,500	<i>Non Wage Rec't:</i>	5,110	<i>Non Wage Rec't:</i>	10,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<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
<i>Total</i>	9,500	<i>Total</i>	5,110	<i>Total</i>	14,500

Output: Management Information Systems

Non Standard Outputs: District web site established. 4 computers maintained at the planning unit. 2 trainings done at District HQ

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>	600	<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>	2,866

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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
<i>Total</i>	600	<i>Total</i>	0	<i>Total</i>	3,866

Output: Operational Planning

Non Standard Outputs: 12 minutes produced District H/Q

Departmental workplan prepared, district annual workplan developed, all departments are working in 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>	2,340	<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
<i>Total</i>	2,340	<i>Total</i>	0	<i>Total</i>	4,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: All projects monitored and evaluated in the sub counties of Akalo, Alito, Ayer, Bala nd Aboke

Field monitoring reports prepared and submitted to CAOs office 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>	3,500	<i>Non Wage Rec't:</i>	3,200	<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>	1,243
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	3,500	<i>Total</i>	3,200	<i>Total</i>	7,243

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>	153,336
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	153,336

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

One old structure in the district renovated and used as Planning Unit 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>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	10,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Two new laptops for Planning Unit 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>	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
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	3,000

Vote: 607 Kole District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

4 office table, 4 office chairs, 8 visitors chairs, and 2 big sideboards procured for Planning Unit Office

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,225
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	5,225

Output: Other Capital

Non Standard Outputs:

3 external drives for district data bank procured. Anti virus computer protection software bought.

<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>	2,225
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,225

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

Salaries of all audit staff paid timely and small office requirements purchased at District Headquarters.

Assorted stationeries procured
Books of accounts distributed to all departments and LLGs
Staff given pay slip

Books of accounts audited and reports produced.

<i>Wage Rec't:</i>	16,008	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	35,236
<i>Non Wage Rec't:</i>	3,813	<i>Non Wage Rec't:</i>	2,662	<i>Non Wage Rec't:</i>	4,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,821	Total	2,662	Total	40,036

Output: Internal Audit

No. of Internal Department Audits

15/07/2012 (All 7 departments, sub counties of Ayer, Balla, Akalo, Alito and Aboke, and health centres, secondary schools audited. Audit reports produced and submitted to council.)

4 (All 7 departments, sub counties of Ayer, Balla, Akalo, Alito and Aboke, and health centres, secondary schools audited.)

Date of submitting Quaterly Internal Audit Reports

15/07/2012 (Reports submitted to Council and relevant line ministries)

04/08/2012 (Reports submitted to Council and relevant line ministries)

Non Standard Outputs:

Verification of procurement process executed.

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 607 Kole District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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> 8,765	<i>Non Wage Rec't:</i> 2,200	<i>Non Wage Rec't:</i> 10,506	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 8,765	Total 2,200	Total 10,506	
	<i>Wage Rec't:</i> 5,825,353	<i>Wage Rec't:</i> 5,764,151	<i>Wage Rec't:</i> 7,019,757	
	<i>Non Wage Rec't:</i> 2,158,099	<i>Non Wage Rec't:</i> 1,806,206	<i>Non Wage Rec't:</i> 3,167,916	
	<i>Domestic Dev't</i> 4,682,377	<i>Domestic Dev't</i> 3,153,125	<i>Domestic Dev't</i> 3,010,933	
	<i>Donor Dev't</i> 68,441	<i>Donor Dev't</i> 86,827	<i>Donor Dev't</i> 23,441	
	Total 12,734,270	Total 10,810,310	Total 13,222,047	

Vote: 607 Kole District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Reports produced for submission to the Ministry; technical supervision conducted.	General Staff Salaries	373,515
	Reports consolidated and discussed at District Head headquart Support supervision conducted to all the five sub counties and of Aboke, Akalo, Balla, Alito and Aye r sub counties and depts	Contract Staff Salaries (Incl. Casuals, Temporary)	3,600
		Allowances	14,000
		Incapacity, death benefits and funeral expenses	2,000
		Books, Periodicals and Newspapers	4
		Computer Supplies and IT Services	3,000
		Welfare and Entertainment	8,000
		Special Meals and Drinks	1,500
		Printing, Stationery, Photocopying and Binding	9,000
		Small Office Equipment	5,000
		Bank Charges and other Bank related costs	500
		Telecommunications	6,000
		Travel Inland	18,942
		Fuel, Lubricants and Oils	90,400
		Maintenance - Civil	15,000
		Maintenance - Vehicles	7,000
		Wage Rec't:	373,515
		Non Wage Rec't:	183,946
		Domestic Dev't	0
		Donor Dev't	0
		Total	557,461

Output: Human Resource Management

Non Standard Outputs:	Salaries paid to staff in the District , Pay roll managed at District Headquarters.	Books, Periodicals and Newspapers	1,110
	Pay change form submitted to public service every month	Computer Supplies and IT Services	500
		Printing, Stationery, Photocopying and Binding	1,050
		Small Office Equipment	1,400
		Telecommunications	500
		Information and Communications Technology	818
		Travel Inland	6,000
		Fuel, Lubricants and Oils	14,622
		Wage Rec't:	0
		Non Wage Rec't:	26,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	26,000

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 Personel Officer Administration)	Staff Training	37,445
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Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
1a. Administration		
No. (and type) of capacity building sessions undertaken	30 (staff trained in different disciplines and recognised Institutions such as UMI, LDC.)	
Non Standard Outputs:	n/a	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 37,445
		Donor Dev't 0
		Total 37,445
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.	<i>Travel Inland</i> 6,000
	Sub Counties monitored 6 Sub County H/Qs (ALITO, ABOKE, AYER, BALA, AKALO AND KOLE TOWN COUNCIL))	
Non Standard Outputs:	n/a	
		Wage Rec't: 0
		Non Wage Rec't: 6,000
		Domestic Dev't 0
		Donor Dev't 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>Travel Inland</i> 21,668 <i>Fuel, Lubricants and Oils</i> 8,000
		Wage Rec't: 0
		Non Wage Rec't: 29,668
		Domestic Dev't 0
		Donor Dev't 0
		Total 29,668
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>Contract Staff Salaries (Incl. Casuals, Temporary)</i> 3,600 <i>Printing, Stationery, Photocopying and Binding</i> 6,000
		Wage Rec't: 0
		Non Wage Rec't: 9,600
		Domestic Dev't 0
		Donor Dev't 0
		Total 9,600

Vote: 607 Kole District

Workplan Details

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

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (Quarterly reports compiled and submitted to all relevant departments Field visit monitoring report compiled, discussed and recommended actions done)	<i>Maintenance Other</i>	5,361
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)		
Non Standard Outputs:	Contract for construction of the block managed well Monitor construction process		
		<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:	All district documens (letters, reports,periodicals, appointment letters) well kept	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Small Office Equipment</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	900
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	900

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		<i>LG Unconditional grants(current)</i>	314,061
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	314,061
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	314,061

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	1 (partial construction of adminisitrative block)	<i>Non-Residential Buildings</i>	35,266
No. of solar panels purchased and installed	0 (N/A)		
No. of existing administrative buildings 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>	35,266
		<i>Donor Dev't</i>	0
		Total	35,266

Vote: 607 Kole District

Workplan Details

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

1a. Administration

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	1 (Double Cabin Toyota Hilux pick up for CAO's office) <i>Transport Equipment</i>	97,000
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No. of motorcycles purchased	0 (n/a)	
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Non Standard Outputs:	n/a	
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<i>Wage Rec't:</i>	0
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<i>Non Wage Rec't:</i>	0
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<i>Domestic Dev't</i>	97,000
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<i>Donor Dev't</i>	0
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<i>Total</i>	97,000
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Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	373,515
	Non Wage Rec't:	575,536
	Domestic Dev't	169,711
	Donor Dev't	0
	Total	1,118,762

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2013 (Annual performance report submitted to the Ministry of finance planing, economic development, kampala. The annual report produced at District H/Q)	General Staff Salaries	57,197
Non Standard Outputs:	n/a	Allowances	7,573
		Workshops and Seminars	6,500
		Books, Periodicals and Newspapers	800
		Computer Supplies and IT Services	4,500
		Special Meals and Drinks	1,200
		Printing, Stationery, Photocopying and Binding	2,500
		Small Office Equipment	800
		Bank Charges and other Bank related costs	1,000
		Other Utilities- (fuel, gas, firewood, charcoal)	1,500
		Travel Inland	5,304
		Fuel, Lubricants and Oils	3,500
		Maintenance Machinery, Equipment and Furniture	1,600
		Incapacity, death benefits and and funeral expenses	836
		Wage Rec't:	57,197
		Non Wage Rec't:	37,613
		Domestic Dev't	0
		Donor Dev't	0
		Total	94,810

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)	Printing, Stationery, Photocopying and Binding	2,366
Value of Hotel Tax Collected	100 (Hotel Tax collected from all hotels providing hotel services in the District)	Small Office Equipment	1,000
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.)	Bank Charges and other Bank related costs	500
Non Standard Outputs:	n/a	Travel Inland	3,738
		Fuel, Lubricants and Oils	2,500
		Maintenance Machinery, Equipment and Furniture	2,500
		Maintenance Other	1,000
		Wage Rec't:	0
		Non Wage Rec't:	13,604
		Domestic Dev't	0
		Donor Dev't	0
		Total	13,604

Vote: 607 Kole District

Workplan Details

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

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)	Allowances	400
		Computer Supplies and IT Services	1,005
		Welfare and Entertainment	3,709
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)	Special Meals and Drinks	10,000
		Printing, Stationery, Photocopying and Binding	18,490
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	33,604
		Domestic Dev't	0
		Donor Dev't	0
		Total	33,604

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	Books, Periodicals and Newspapers	20,083
		Wage Rec't:	0
		Non Wage Rec't:	20,083
		Domestic Dev't	0
		Donor Dev't	0
		Total	20,083

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)	Allowances	1,499
		Printing, Stationery, Photocopying and Binding	6,600
Non Standard Outputs:	n/a	Small Office Equipment	1,500
		Bank Charges and other Bank related costs	0
		Travel Inland	4,596
		Fuel, Lubricants and Oils	0
		Wage Rec't:	0
		Non Wage Rec't:	14,196
		Domestic Dev't	0
		Donor Dev't	0
		Total	14,196

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	1 office block constructed at Kole District HQs	Other Structures	63,861
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	63,861
		Donor Dev't	0
		Total	63,861

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>	119,099
	<i>Domestic Dev't</i>	63,861
	<i>Donor Dev't</i>	0
	Total	240,157

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:	Council and Committee meetings held as scheduled at the District H/Qs	General Staff Salaries	261,265
		Allowances	15,460
		Medical Expenses(To Employees)	2,500
		Incapacity, death benefits and funeral expenses	2,500
		Advertising and Public Relations	1,000
		Workshops and Seminars	1,000
		Staff Training	3,000
		Hire of Venue (chairs, projector etc)	700
		Books, Periodicals and Newspapers	800
		Welfare and Entertainment	3,000
		Special Meals and Drinks	3,000
		Printing, Stationery, Photocopying and Binding	4,000
		Small Office Equipment	1,000
		Subscriptions	3,000
		Telecommunications	1,500
		Travel Inland	29,877
		Travel Abroad	5,000
		Carriage, Haulage, Freight and Transport Hire	1,000
		Fuel, Lubricants and Oils	10,800
		Donations	1,000
	<i>Wage Rec't:</i>	261,265	
	<i>Non Wage Rec't:</i>	90,137	
	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	
	Total	351,402	

Output: LG procurement management services

Non Standard Outputs:	Contractos prequalified. Contracts awarded. List of prequalified contractors developed and put on the district notice board.	Allowances	4,500
		Books, Periodicals and Newspapers	1,000
		Printing, Stationery, Photocopying and Binding	4,000
		Small Office Equipment	500
			<i>Wage Rec't:</i>
		<i>Non Wage Rec't:</i>	10,000
		<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>	
3. Statutory Bodies			
		<i>Donor Dev't</i>	0
		Total	10,000
Output: LG staff recruitment services			
Non Standard Outputs:	District HQs and All the sub counties	<i>General Staff Salaries</i>	18,000
		<i>Allowances</i>	16,500
		<i>Incapacity, death benefits and funeral expenses</i>	1,000
		<i>Gratuity Payments</i>	7,000
		<i>Books, Periodicals and Newspapers</i>	1,000
		<i>Special Meals and Drinks</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	5,500
		<i>Small Office Equipment</i>	500
		<i>Travel Inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Wage Rec't:</i>	18,000
		<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 (District HQs)	<i>Allowances</i>	3,000
		<i>Staff Training</i>	1,000
No. of land applications (registration, renewal, lease extensions) cleared	120 (Entire District)	<i>Special Meals and Drinks</i>	1,000
Non Standard Outputs:		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	500
		<i>Travel Inland</i>	3,500
		<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>Allowances</i>	3,200
		<i>Special Meals and Drinks</i>	1,000
No. of Auditor Generals queries reviewed per LG	28 (6 Sub county report 1 district report)	<i>Printing, Stationery, Photocopying and Binding</i>	800
Non Standard Outputs:	n/a	<i>Travel Inland</i>	5,000
		<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>Allowances</i>	4,000
		<i>Travel Inland</i>	3,000

Vote: 607 Kole District

Workplan Details

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

<i>Fuel, Lubricants and Oils</i>	3,000
<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
<i>Total</i>	10,000

Output: Standing Committees Services

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

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	279,265
	Non Wage Rec't:	189,657
	Domestic Dev't	0
	Donor Dev't	0
	Total	468,922

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:	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	Allowances	18,000
		Printing, Stationery, Photocopying and Binding	1,000
		Fuel, Lubricants and Oils	2,348
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	21,348
		Donor Dev't	0
		Total	21,348

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)	Contract Staff Salaries (Incl. Casuals, Temporary)	35,520
Non Standard Outputs:	District NAADS Coordinators salary and 10% NSSF paid.	Allowances	33,042
		Social Security Contributions (NSSF)	2,952
		Printing, Stationery, Photocopying and Binding	1,000
		Bank Charges and other Bank related costs	333
		Telecommunications	1,759
		Other Utilities- (fuel, gas, firewood, charcoal)	3,639
		Medical and Agricultural supplies	2,360
		Travel Inland	2,000
		Fuel, Lubricants and Oils	1,999
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	84,604
		Donor Dev't	0
		Total	84,604

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Trained Higher level farmer Organization (HLFO) and FIDon the process of formation, management, activities to be undertaken, poverty issues, HIV/Aids, Gender, Environment and natural Resources	Allowances	3,000
		Workshops and Seminars	15,799
		Printing, Stationery, Photocopying and Binding	1,000
		Travel Inland	1,579
		Wage Rec't:	0
		Non Wage Rec't:	0

Vote: 607 Kole District

Workplan Details

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

<i>Domestic Dev't</i>	21,378
<i>Donor Dev't</i>	0
Total	21,378

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)	<i>Transfers to other gov't units(capital)</i>	696,509
No. of farmers accessing advisory services	6 (Fund transferred to the sub counties of Akalo, Bala, Ayer, Aboke,Alito and Kole Town Council)		
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.)		
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>	696,509
<i>Donor Dev't</i>	0
Total	696,509

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	NAADS veichle and other motor equipments maintained.	<i>Transport Equipment</i>	9,279
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 9,279
			<i>Donor Dev't</i> 0
			Total 9,279

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

<i>General Staff Salaries</i>	124,903
<i>Allowances</i>	4,900
<i>Incapacity, death benefits and funeral expenses</i>	1,000
<i>Workshops and Seminars</i>	2,500
<i>Books, Periodicals and Newspapers</i>	720
<i>Computer Supplies and IT Services</i>	500
<i>Printing, Stationery, Photocopying and Binding</i>	2,020
<i>Small Office Equipment</i>	180
<i>Bank Charges and other Bank related costs</i>	391
<i>General Supply of Goods and Services</i>	10,962

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:	<p>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</p>	<p><i>Travel Abroad</i> 4,000 <i>Fuel, Lubricants and Oils</i> 2,700 <i>Maintenance - Vehicles</i> 300</p>
		<i>Wage Rec't:</i> 124,903
		<i>Non Wage Rec't:</i> 19,211
		<i>Domestic Dev't</i> 10,962
		<i>Donor Dev't</i> 0
		Total 155,076
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	<p>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.)</p>	<p><i>Allowances</i> 5,900 <i>Printing, Stationery, Photocopying and Binding</i> 1,900 <i>General Supply of Goods and Services</i> 28,429</p>
Non Standard Outputs:	<p>Training staffs and farmers on the use of soil testing technologies, cassava brown streak disease control, attend national agric trade shows, set demonstration on Cassava brown streak disease control, pest and disease surveillance carried out, Rice production promoted, Seek technical support from MAAIF and Research insitutions. Procurement of soil testing kits, moisturemeter, 2 market stalls constructed, sensitization of farmers on the danger of fruit flies and general office administration and coordination done effectively</p>	<p><i>Travel Inland</i> 3,000 <i>Carriage, Haulage, Freight and Transport Hire</i> 3,284 <i>Maintenance - Vehicles</i> 1,000</p>
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 38,032
		<i>Domestic Dev't</i> 5,481
		<i>Donor Dev't</i> 0
		Total 43,513
Output: Livestock Health and Marketing		
No. of livestock vaccinated	<p>1200 (Vaccination of Livestock in all the LLGs of Kole DLG against against off and mouth disease, rinderpest carried out)</p>	<p><i>Allowances</i> 13,944 <i>Workshops and Seminars</i> 2,000 <i>Computer Supplies and IT Services</i> 500</p>
No. of livestock by type undertaken in the slaughter slabs	<p>0 (N/A)</p>	<p><i>Printing, Stationery, Photocopying and Binding</i> 1,780 <i>Small Office Equipment</i> 200 <i>Telecommunications</i> 200</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			
No of livestock by types using dips constructed	0 (N/A)	<i>General Supply of Goods and Services</i>	15,141
Non Standard Outputs:	12 Surveillance done per annum in all the Sub counties i.e Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town council. 6	<i>Travel Inland</i>	1,600
	Vaccination done in all the sub counties of Akalo,Bala, Ayer, Aboke, Alito, Ayer and Town council. 24	<i>Fuel, Lubricants and Oils</i>	2,800
	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 .	<i>Maintenance - Vehicles</i>	400
	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		
	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		
	supervision done per annum 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 holding ground done at the district H/Q.Construction of 5 cattle crushes in the sub counties of Alito, Aboke,Ayer,Balla and Akalo.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	33,084
		<i>Domestic Dev't</i>	5,481
		<i>Donor Dev't</i>	0
		Total	38,565
Output: Fisheries regulation			
No. of fish ponds constructed and maintained	0 (N/A)	<i>Allowances</i>	3,944
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)	<i>Printing, Stationery, Photocopying and Binding</i>	374
No. of fish ponds stocked	12 (12 Fish ponds,2 ponds per sub county stocked. Therefore the following sub counties will recieve the fingerlings,Alito,Aboke,Ayer, Akalo,Balla,Kole T.C)	<i>Small Office Equipment</i>	322
Non Standard Outputs:	Procurement of 12,000 fish fingerlings done,Farmers sensitized od 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.	<i>General Supply of Goods and Services</i>	13,527
		<i>Fuel, Lubricants and Oils</i>	1,398
		<i>Maintenance - Vehicles</i>	500
		<i>Maintenance Machinery, Equipment and Furniture</i>	500

Vote: 607 Kole District

Workplan Details

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,084
<i>Domestic Dev't</i>	5,481
<i>Donor Dev't</i>	0
Total	20,565

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>Allowances</i>	700
No. of parishes receiving anti-vermin services	39 (5 Subcounties in the district)	<i>Printing, Stationery, Photocopying and Binding</i>	50
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>Fuel, Lubricants and Oils</i>	650
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,400

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>Allowances</i>	3,650
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	<i>Hire of Venue (chairs, projector etc)</i>	100
		<i>Printing, Stationery, Photocopying and Binding</i>	750
		<i>Telecommunications</i>	1,200
		<i>General Supply of Goods and Services</i>	16,431
		<i>Travel Inland</i>	1,200
		<i>Fuel, Lubricants and Oils</i>	1,834
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	19,684
		<i>Domestic Dev't</i>	5,481
		<i>Donor Dev't</i>	0
		Total	25,165

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)	<i>Allowances</i>	400
No of businesses inspected for compliance to the law	120 (Entire District)	<i>Travel Inland</i>	1,000
No of businesses issued with trade licenses	1250 (All district bussiness area)		
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (District HQs)		
Non Standard Outputs:	Entire District		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,400

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>	0
		<i>Donor Dev't</i>	0
		Total	1,400
Output: Enterprise Development Services			
No. of enterprises linked to UNBS for product quality and standards	10 (Entire district)	<i>Allowances</i>	800
No of businesses assisted in business registration process	50 (District wide)	<i>Printing, Stationery, Photocopying and Binding</i>	400
No of awareness radio shows participated in	4 (Entire district)	<i>Travel Inland</i>	300
Non Standard Outputs:	Entire district		
		<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: Market Linkage Services			
No. of producers or producer groups linked to market internationally through UEPB	4 (District wide)	<i>Telecommunications</i>	300
No. of market information reports disseminated	4 (District wide)	<i>Travel Inland</i>	300
Non Standard Outputs:	District wide		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	600
Output: Cooperatives Mobilisation and Outreach Services			
No. of cooperatives assisted in registration	5 (District wide)	<i>Allowances</i>	640
No of cooperative groups supervised	5 (Entire district)	<i>General Supply of Goods and Services</i>	500
No. of cooperative groups mobilised for registration	5 (District wide)	<i>Fuel, Lubricants and Oils</i>	378
Non Standard Outputs:	District wide		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,518
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,518
Output: Tourism Promotional Services			
No. and name of new tourism sites identified	2 (Leye Dam, Ayer sub county)	<i>Allowances</i>	400
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	2 (Ayer, Aboke and Alito sub counties)	<i>Advertising and Public Relations</i>	800
		<i>Books, Periodicals and Newspapers</i>	150
		<i>Travel Inland</i>	150

Vote: 607 Kole District

Workplan Details

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

4. Production and Marketing

No. of tourism promotion activities mainstreamed in district development plans: **2 (Alito and Ayer sub counties)**
 Non Standard Outputs: **Alito and Ayer sub counties**

<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
<i>Total</i>	1,500

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)** *Allowances*

No. of producer groups identified for collective value addition support: **4 (District wide)** *Printing, Stationery, Photocopying and Binding*

A report on the nature of value addition support existing and needed: **yes (Entire district)** *Fuel, Lubricants and Oils*

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

Non Standard Outputs: **Entire district**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	362
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	362

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	124,903
	Non Wage Rec't:	133,376
	Domestic Dev't	866,004
	Donor Dev't	0
	Total	1,124,283

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:	Entire District including District health Office operation.		
		Medical Expenses(To Employees)	300
		Incapacity, death benefits and funeral expenses	1,000
		Books, Periodicals and Newspapers	720
		Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	3,000
		Small Office Equipment	200
		Bank Charges and other Bank related costs	600
		Subscriptions	720
		District PHC wage	560,670
		Telecommunications	860
		Information and Communications Technology	500
		Medical and Agricultural supplies	2,376
		Travel Inland	45,716
		Fuel, Lubricants and Oils	6,000
		Maintenance - Vehicles	11,800
		Maintenance Machinery, Equipment and Furniture	100
		Maintenance Other	100
		Wage Rec't:	560,670
		Non Wage Rec't:	46,632
		Domestic Dev't	4,419
		Donor Dev't	23,441
		Total	635,162

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,Ayza,Alito parishes in Alito subcounty. Okwor,Alemi,Ayer,Abur,Ilera,Telela, and Lwala in Ayer subcounty.Omoladyang,omuge,omwara Aumi, Bala and Agege in Bala subcounty.)		
		Travel Inland	1,344
		Fuel, Lubricants and Oils	1,157
		Wage Rec't:	0
		Non Wage Rec't:	2,501
		Domestic Dev't	0

Vote: 607 Kole District

Workplan Details

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

Donor Dev't 0
Total **2,501**

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>Transfers to other gov't units(current)</i>	9,924
No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (Aboke mission health facility,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
Domestic Dev't 0
Donor Dev't 0
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)	<i>Transfers to other gov't units(current)</i>	80,204
%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)		
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 IIIand 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)		
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)		
No.of trained health related training sessions held.	12 (Conducted 12 continious medical education at all health facilities of AbokeH/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 Details

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

Number of trained health workers in health centers **100** (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 0

Non Standard Outputs: **District wide**

Wage Rec't: 0
Non Wage Rec't: 80,204
Domestic Dev't 0
Donor Dev't 0
Total **80,204**

3. Capital Purchases

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/C II Aboke S/C.** *Machinery and Equipment*

8,000

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 8,000
Donor Dev't 0
Total **8,000**

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed **1** (OPD at Okole HCII expanded) *Non-Residential Buildings*

7,000

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

Non Standard Outputs: n/a

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 7,000
Donor Dev't 0
Total **7,000**

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated **0** (n/a) *Residential Buildings*

26,000

No of staff houses constructed **2** (Staff house constructed at Akalo HC II and a 5 stance pit latrine for Okole HC II)

Non Standard Outputs: n/a

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 26,000
Donor Dev't 0
Total **26,000**

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated **0** (N/A) *Non-Residential Buildings*
Residential Buildings

24,000

169,000

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
5. Health			
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)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	193,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	193,000
Output: PRDP-Maternity ward construction and rehabilitation			
No of maternity wards rehabilitated	1 (Septic tank constructed in Okole Health Center II)	<i>Non-Residential Buildings</i>	7,000
No of maternity wards constructed	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>	7,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	7,000
Output: OPD and other ward construction and rehabilitation			
No of OPD and other wards rehabilitated	1 (An old structure remodeled into a general ward)	<i>Non-Residential Buildings</i>	24,530
No of OPD and other wards constructed	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>	24,530
		<i>Donor Dev't</i>	0
		<i>Total</i>	24,530
Output: PRDP-OPD and other ward construction and rehabilitation			
No of OPD and other wards rehabilitated	0 (n/a)	<i>Non-Residential Buildings</i>	10,000
No of OPD and other wards constructed	1 (OPD block in Apalabarowo completed)		
Non Standard Outputs:	n/a		
		<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

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	560,670
		<i>Non Wage Rec't:</i>	139,262
		<i>Domestic Dev't</i>	279,949
		<i>Donor Dev't</i>	23,441
		Total	1,003,321

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1105 (All classes in the district taught by qualified primary teachers.)	<i>Allowances</i>	3,439
No. of teachers paid salaries	1105 (Salaries Paid to Teachers in Alito sub county, Akalo sub county, Bala subcounty, Aboke sub county, Kole Town council and Ayer sub county. Kole district and staff salary paid to staff in DEO office.)	<i>Computer Supplies and IT Services</i>	500
Non Standard Outputs:	n/a	<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Small Office Equipment</i>	201
		<i>Tertiary Teachers' Salaries</i>	4,366,781
		<i>Telecommunications</i>	500
		<i>Travel Inland</i>	300
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	4,366,781
		<i>Non Wage Rec't:</i>	7,740
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,374,521

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>	384,196
No. of student drop-outs	100 (Parents and pupils sensitized to remain in school.		
	Water and sanitation facilities in schools improved		
No. of pupils sitting PLE	All pupils have provided with lunch 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)		
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	384,196
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	384,196

3. Capital Purchases

Vote: 607 Kole District

Workplan Details

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

Output: Other Capital

Non Standard Outputs:	Desk procured	<i>Other Structures</i>	5,495
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 5,495
			<i>Donor Dev't</i> 0
			Total 5,495

Output: Classroom construction and rehabilitation

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

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	30 (Six 5 stance VIP toilet constructed in the following six 6 schools:- Wipip Atan Acankado Abur Aberdyangoto Angic)	<i>Other Structures</i>	90,000
No. of latrine stances 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> 90,000
			<i>Donor Dev't</i> 0
			Total 90,000

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (n/a)	<i>Other Structures</i>	30,000
No. of latrine stances constructed	10 (Two five stance VIP toilet constructed in Ayamu P/S and Aweingwee P/S)		
Non Standard Outputs:	N/A		
			<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
			Total 30,000

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	2 (2 Twin houses constructed in Agom and Ayer Primary schools)	<i>Residential Buildings</i>	130,000
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Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
6. Education			
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>	130,000
		<i>Donor Dev't</i>	0
		Total	130,000
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)	<i>Non-Residential Buildings</i>	195,000
		<i>Residential Buildings</i>	130,000
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>	325,000
		<i>Donor Dev't</i>	0
		Total	325,000
Output: PRDP-Provision of furniture to primary schools			
No. of primary schools receiving furniture	6 (Desksupplied to the following schools:- Onyut P/S Agoma P/S Apii Oguru P/S Alang P/S Ayor Memorial P/S Alelibanya P/S And assorted furniture supplied to teachers resource center.)	<i>Other Structures</i>	33,747
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	33,747
		<i>Donor Dev't</i>	0
		Total	33,747
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>General Staff Salaries</i>	876,091
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>	876,091
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<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>
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6. Education

Total 876,091

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6000 (Funds for USE capittation 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))	<i>Transfers to other gov't units(current)</i>	476,433
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	476,433
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	476,433

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>General Staff Salaries</i>	115,558
No. Of tertiary education Instructors paid salaries	39 (Abilonino Community Polytechnic Instructor's college.)		
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	115,558
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	115,558

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	<i>General Staff Salaries</i>	66,222
		<i>Staff Training</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Travel Inland</i>	2,090
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	66,222
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,490
		<i>Donor Dev't</i>	0
		Total	70,712

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>Allowances</i>	3,500
No. of tertiary institutions inspected in quarter	0 (n/a)	<i>Printing, Stationery, Photocopying and Binding</i>	1,350
No. of inspection reports provided to Council	0 (n/a)	<i>Fuel, Lubricants and Oils</i>	4,171
No. of primary schools inspected in quarter	61 (All the schools in the District)		

Vote: 607 Kole District

Workplan Details

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

6. Education

Non Standard Outputs: n/a

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,021
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	9,021

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Motor cycle bought for district inspector of school and DEO	<i>Transport Equipment</i>	30,000
		<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

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	5,424,652
		<i>Non Wage Rec't:</i>	877,390
		<i>Domestic Dev't</i>	668,732
		<i>Donor Dev't</i>	0
		Total	6,970,774

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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:	District HQs.Staffs at Engineering dep,t paid salaries. Fuel purchased, at Engineering dep't. Engineering staff facilitated	<i>General Staff Salaries</i> <i>Allowances</i> <i>Medical Expenses(To Employees)</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Fuel, Lubricants and Oils</i>	30,175 2,983 1,500 500 2,000 3,765
		<i>Wage Rec't:</i>	30,175
		<i>Non Wage Rec't:</i>	10,748
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	40,924

Output: PRDP-District and Community Access Road Maintenance

Lengths in km of community access roads maintained	0 (n/a)	<i>Maintenance - Civil</i>	172,428
No. of Bridges Repaired	0 (n/a)		
Length in Km of District roads maintained.	12 (Teboke to Kole District HQs and Teboke (Agong) to Aumi roads rehabilitated.)		
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	172,428
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	172,428

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	59 (Bottleneckts along the CARs removed and low spots improved)	<i>LG Conditional grants(capital)</i>	46,347
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	46,347
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	46,347

Output: Urban unpaved roads Maintenance (LLS)

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7a. Roads and Engineering			
Length in Km of Urban unpaved roads periodically maintained	5 (Ayer Town council roads periodically maintained)	<i>Transfers to other gov't units(capital)</i>	57,258
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)		
Non Standard Outputs:	Fuel purchased and allowances paid		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	57,258
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	57,258
Output: District Roads Maintenance (URF)			
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.)	<i>LG Conditional grants(capital)</i>	269,908
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))		
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)		
Non Standard Outputs:	Fuel purchased, Allowances paid, small office equipments purchased		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	269,908
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	269,908
3. Capital Purchases			
Output: Other Capital			
Non Standard Outputs:	Engineering block under construction completed	<i>Other Structures</i>	15,524
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,524
		<i>Donor Dev't</i>	0
		Total	15,524
Output: Rural roads construction and rehabilitation			
Length in Km. of rural roads constructed	0 (n/a)	<i>Roads and Bridges</i>	238,775
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))		
Non Standard Outputs:	Engineering staff facilitated		

Vote: 607 Kole District

Workplan Details

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

7a. Roads and Engineering

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	238,775
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	238,775

Vote: 607 Kole District

Workplan Details

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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	DWO and Engineering Assistant Water at the District HQs paid salaries timely for 12 months, and facilitated for field work in all the LLGs	<i>General Staff Salaries</i> <i>Allowances</i> <i>Workshops and Seminars</i> <i>Books, Periodicals and Newspapers</i> <i>Computer Supplies and IT Services</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	17,508 3,000 2,316 226 1,500 2,000 5,100 1,500 17,843 3,580 <i>Wage Rec't:</i> 17,508 <i>Non Wage Rec't:</i> 26,748 <i>Domestic Dev't</i> 10,316 <i>Donor Dev't</i> 0 Total 54,572
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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, Anyonomac), Ayer sub county (Aparango, Alokado, Agwea, and Atek A), Akalo (Ayuti, Owangodyang), Balla sub county (Damatira PS, Agaagelela, Alelibanya), and Ayer town council (Atigomer) 7 shallow well constructed in Aboke in Anyangomit, Alito S/C in Alyato and Teopok, Ayer S/C in Obelle, Akalo S/C in Agerinono and Igel, Balla at Balla Auction. 19 Broken borehole rehabilitated in all the sub counties)	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	3,023 3,077 1,400 4,500
No. of District Water Supply and Sanitation Coordination Meetings	4 (One coordination meeting held at the beginning of each quarter at the District HQs)		
No. of water points tested for quality	40 (30 old water sources in all the 6 LLGs tested)		
No. of sources tested for water quality	57 (27 new points, 19 rehabilitated water points and 30 old water points tested for biological, physical, yield, and chemical qualities)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (n/a)		
Non Standard Outputs:	Alito,Aboke,Ayer ,Akalo,and Bala		 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 12,000

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7b. Water

		<i>Donor Dev't</i>	0
		Total	12,000
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)	<i>Workshops and Seminars</i>	25,401
		<i>Travel Inland</i>	15,020
No. of public sanitation sites rehabilitated	0 (not planned in this F/Y)	<i>Fuel, Lubricants and Oils</i>	8,000
No. of water pump mechanics, scheme attendants and caretakers trained	12 (District wide)		
% of rural water point sources functional (Shallow Wells)	77 (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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	48,421
		<i>Donor Dev't</i>	0
		Total	48,421

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Yamaha DT 125 motorbike bought for District Water Officer	<i>Transport Equipment</i>	14,000
	MFC cabinets bought for district water office		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	14,000
		<i>Donor Dev't</i>	0
		Total	14,000

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

Output: Shallow well construction

No. of shallow wells	5 (Alito sub county, Alito parish, Alyatt	<i>Other Structures</i>	36,386
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Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7b. Water

constructed (hand dug, hand augured, motorised pump)	village Aboke Sub county, Apuru parish, Teoryang village Akalo sub county, (Adyang parish, Igel village), (BarAkalo parish, Ageninono Village) Ayer sub county, Ilera parish, Obelle village)
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>	36,386
<i>Donor Dev't</i>	0
<i>Total</i>	36,386

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (motorised drilled shallow well constructed in Bala sub county, at Omuge and Omwara parishes)	<i>Other Structures</i>	14,555
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>	14,555
<i>Donor Dev't</i>	0
<i>Total</i>	14,555

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, Anywa village), (Lwala parish, Abilonino Primary School), (Telela parish, Bung Health center) Alito subcounty, (Adelogo Parish, Adelogo primary school & Abuka A village), (Apala parish, Barowo P7 school), (Alito parish, Tekworo & Abura villages), (Ayara parish, Kulo Omara Lino))	<i>Other Structures</i>	318,895
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Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
7b. Water	14 (20 hand pump deep wells constructed in the following locations:-	
No. of deep boreholes drilled (hand pump, motorised)	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))	
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> 318,895
		<i>Donor Dev't</i> 0
		<i>Total</i> 318,895

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 villagefollowing locations:- Agwea, Awangodyang, Dam Atira P7, Agaagelela, Alelibanya, Atigomer)	<i>Other Structures</i>	132,528
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Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
<p>7b. Water</p> <p>No. of deep boreholes rehabilitated</p> <p>5 (Five boreholes will be rehabilitated in the following locations:-</p> <p>Ayer sub county, Telela parish, Amwa village.</p> <p>Akalo subcounty, (Abeli Parish, Aputi Village), (Bar Akalo parish, Abolokom Village)</p> <p>Balla subcounty, Omuge Parish, Bala Health Center III</p> <p>Ayer Town Council, Western Ward B, Banya Cell)</p> <p>Non Standard Outputs: Training of water user committee</p>	<p style="text-align: right;"><i>Wage Rec't:</i> 0</p> <p style="text-align: right;"><i>Non Wage Rec't:</i> 0</p> <p style="text-align: right;"><i>Domestic Dev't</i> 132,528</p> <p style="text-align: right;"><i>Donor Dev't</i> 0</p> <p style="text-align: right;"><i>Total</i> 132,528</p>

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>	822,212
		<i>Domestic Dev't</i>	620,782
		<i>Donor Dev't</i>	0
		Total	1,490,677

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:	Staff in the department paid salary and facilitated both in the field and office	<i>General Staff Salaries</i>	23,627
		<i>Allowances</i>	1,000
		<i>Special Meals and Drinks</i>	384
		<i>Printing, Stationery, Photocopying and Binding</i>	746
		<i>Small Office Equipment</i>	600
		<i>Telecommunications</i>	200
		<i>Travel Inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	154
		<i>Wage Rec't:</i>	23,627
		<i>Non Wage Rec't:</i>	4,584
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	28,211

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)	<i>General Supply of Goods and Services</i>	20,711
Area (Ha) of trees established (planted and surviving)	10 (One tree nusery 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)		
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,711
		<i>Donor Dev't</i>	0
		Total	20,711

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 folowing sub counties:- Ayer T/C Aboke, Akalo, Balla, Alito, and Ayer sub counties)	<i>Printing, Stationery, Photocopying and Binding</i>	80
		<i>Travel Inland</i>	600
		<i>Fuel, Lubricants and Oils</i>	120

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
No. of Agro forestry Demonstrations	1 (Ayer T/C)		
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	800
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)	<i>Travel Inland</i>	150
		<i>Fuel, Lubricants and Oils</i>	50
Non Standard Outputs:	Alito S/C, Aboke S/C, Akalo S/C, Bala S/C, Ayer S/C and Ayer T/C		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	200
Output: River Bank and Wetland Restoration			
No. of Wetland Action Plans and regulations developed	6 (Wetland action plan for Alito SC, Ayer, Aboke, Akalo, Bala and Ayer T/C produced)	<i>Allowances</i>	5,214
		<i>Special Meals and Drinks</i>	1,600
		<i>Printing, Stationery, Photocopying and Binding</i>	942
Area (Ha) of Wetlands demarcated and restored	100 (Wetlands Demarcated in Alito S/C, Aboke S/C, Akalo S/C, Bala S/C, Ayer S/C and Ayer T/C)	<i>Fuel, Lubricants and Oils</i>	1,700
Non Standard Outputs:	n/a	<i>Maintenance - Vehicles</i>	245
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,701
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,701
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.)	<i>Special Meals and Drinks</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Telecommunications</i>	3,200
Non Standard Outputs:	n/a	<i>Travel Inland</i>	6,300
		<i>Fuel, Lubricants and Oils</i>	3,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,000
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)	<i>Printing, Stationery, Photocopying and Binding</i>	632
		<i>Travel Inland</i>	3,000
Non Standard Outputs:	n/a	<i>Fuel, Lubricants and Oils</i>	1,000

Vote: 607 Kole District

Workplan Details

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

8. Natural Resources

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,632
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	4,632

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

No. of new land disputes settled within FY	10 (Number of land conflict in Alito s/c, Allowances Aboke S/C, AkaloS/C, Bala S/C, Ayer S/C and Ayer T/C reduced)	<i>Allowances</i>	1,386
Non Standard Outputs:	n/a	<i>Special Meals and Drinks</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,686
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,686

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	23,627
	Non Wage Rec't:	41,604
	Domestic Dev't	20,711
	Donor Dev't	0
	Total	85,941

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	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)	General Staff Salaries	51,527
		Incapacity, death benefits and funeral expenses	1,000
		Hire of Venue (chairs, projector etc)	2,500
		Books, Periodicals and Newspapers	700
		Computer Supplies and IT Services	4,000
		Special Meals and Drinks	6,000
		Printing, Stationery, Photocopying and Binding	12,534
		Small Office Equipment	6,600
		Bank Charges and other Bank related costs	1,800
		Subscriptions	220
		Telecommunications	8,000
		Guard and Security services	3,000
		General Supply of Goods and Services	10,894
		Travel Inland	22,300
		Fuel, Lubricants and Oils	12,143
		Maintenance - Civil	4,400
		Maintenance - Vehicles	7,000
		Maintenance Machinery, Equipment and Furniture	1,000
		Maintenance Other	1,300
		Incapacity, death benefits and and funeral expenses	1,000
		Wage Rec't:	51,527
		Non Wage Rec't:	100,676
		Domestic Dev't	5,716
		Donor Dev't	0
		Total	157,920

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	200
		Special Meals and Drinks	400
		Printing, Stationery, Photocopying and Binding	400
Non Standard Outputs:	Entire District	Travel Inland	2,300
		Fuel, Lubricants and Oils	1,700
		Wage Rec't:	0

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>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000
Output: Social Rehabilitation Services			
Non Standard Outputs:	Akalo and Alito S/C.	<i>General Supply of Goods and Services</i>	2,000
		<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: 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)	<i>Allowances</i>	6,271
		<i>Special Meals and Drinks</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	300
Non Standard Outputs:	N/A	<i>Small Office Equipment</i>	400
		<i>General Supply of Goods and Services</i>	69,000
		<i>Travel Inland</i>	33,000
		<i>Fuel, Lubricants and Oils</i>	7,139
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	45,039
		<i>Domestic Dev't</i>	71,271
		<i>Donor Dev't</i>	0
		Total	116,310
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)	<i>Special Meals and Drinks</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	500
Non Standard Outputs:	The five sub counties of Kole District and Town council.	<i>General Supply of Goods and Services</i>	1,000
		<i>Travel Inland</i>	6,000
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,000
Output: Gender Mainstreaming			
Non Standard Outputs:	all Departments. District wide. Project for Aboke and Bala	<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Small Office Equipment</i>	150
		<i>General Supply of Goods and Services</i>	1,250
		<i>Travel Inland</i>	500
		<i>Fuel, Lubricants and Oils</i>	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<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>

9. Community Based Services

	<i>Donor Dev't</i>	0
	Total	3,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (District H/Q, Probation Office. All Sub Counties / T.C)	<i>Special Meals and Drinks</i>	1,000
		<i>General Supply of Goods and Services</i>	400
		<i>Travel Inland</i>	600
Non Standard Outputs:	N/A	<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,500

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.)	<i>Special Meals and Drinks</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	300
Non Standard Outputs:	N/A	<i>Small Office Equipment</i>	300
		<i>General Supply of Goods and Services</i>	1,100
		<i>Travel Inland</i>	2,500
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Maintenance Other</i>	500
		<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: 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>Special Meals and Drinks</i>	600
		<i>General Supply of Goods and Services</i>	12,600
Non Standard Outputs:	N/A	<i>Travel Inland</i>	1,200
		<i>Fuel, Lubricants and Oils</i>	600
		<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

Output: Culture mainstreaming

Non Standard Outputs:	sensitization meetings at sub county level (all sub counties).	<i>Special Meals and Drinks</i>	400
		<i>Travel Inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,500

Output: Representation on Women's Councils

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		
No. of women councils supported	7 (All the subcounties)	<i>Printing, Stationery, Photocopying and Binding</i> 200
Non Standard Outputs:	All the subcounties	<i>General Supply of Goods and Services</i> 1,500
		<i>Travel Inland</i> 2,000
		<i>Fuel, Lubricants and Oils</i> 800
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 4,500
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 4,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Transfers to other gov't units(current)</i>	60,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 60,000
		<i>Donor Dev't</i> 0
		<i>Total</i> 60,000

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>	198,215
	<i>Domestic Dev't</i>	136,987
	<i>Donor Dev't</i>	0
	Total	386,729

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.	<i>General Staff Salaries</i>	41,482
		<i>Allowances</i>	3,500
Planning Unit staff facilitated both in office and in the field.		<i>Special Meals and Drinks</i>	259
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	500
		<i>Telecommunications</i>	500
		<i>Travel Inland</i>	2,500
		<i>Fuel, Lubricants and Oils</i>	2,500
		<i>Maintenance - Vehicles</i>	1,000
		<i>Wage Rec't:</i>	41,482
		<i>Non Wage Rec't:</i>	12,759
		<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	
	Total	54,241	

Output: District Planning

No of Minutes of TPC meetings	12 (TPC meetings held every month at the District Headquarters.)	<i>Allowances</i>	701
		<i>Workshops and Seminars</i>	4,000
No of minutes of Council meetings with relevant resolutions	6 (Council meetings are held and minutes taken)	<i>Staff Training</i>	1,000
		<i>Special Meals and Drinks</i>	3,800
No of qualified staff in the Unit	6 (Planning unit staffed with:- i)Principial District Planner, ii). Senior District Planner iii). Population Officer iv). Assistant Statistician v). Office Secretary vi). Support staff	<i>Printing, Stationery, Photocopying and Binding</i>	2,500
Non Standard Outputs:	All posts at Kole District HQs) n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,001
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,001

Output: Statistical data collection

Non Standard Outputs:	Regular filed survey to genertae planning data conducted in the field and offices	<i>Allowances</i>	1,400
		<i>Printing, Stationery, Photocopying and Binding</i>	800

Vote: 607 Kole District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
10. Planning			
		<i>Travel Inland</i>	2,500
		<i>Fuel, Lubricants and Oils</i>	800
		<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 villages in the District	<i>Allowances</i>	2,400
		<i>Printing, Stationery, Photocopying and Binding</i>	2,100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,500
Output: Project Formulation			
Non Standard Outputs:	Fund for constructing 15 boreholes realised from the Japanese Embassy by Planning Unit	<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Telecommunications</i>	300
		<i>Postage and Courier</i>	100
		<i>Travel Inland</i>	900
		<i>Fuel, Lubricants and Oils</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,300
		<i>Donor Dev't</i>	0
		Total	2,300
Output: Development Planning			
Non Standard Outputs:	District Development Plan prepared, reviewed and updated	<i>Allowances</i>	5,000
		<i>Workshops and Seminars</i>	3,500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,350
		<i>Travel Inland</i>	1,550
		<i>Fuel, Lubricants and Oils</i>	2,100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,500
		<i>Domestic Dev't</i>	4,000
		<i>Donor Dev't</i>	0
		Total	14,500
Output: Management Information Systems			
Non Standard Outputs:	An up to date data bank built at the district HQs	<i>Computer Supplies and IT Services</i>	3,866
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	2,866
		<i>Donor Dev't</i>	0
		Total	3,866

Vote: 607 Kole District

Workplan Details

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

Output: Operational Planning

Non Standard Outputs:	Departmental workplan prepared, district annual workplan developed, all departments are working in a	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Travel Inland</i>	2,500
		<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: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Field monitoring reports prepared and submitted to CAOs office and sectoral committees.	<i>Allowances</i>	2,400
		<i>Special Meals and Drinks</i>	1,600
		<i>Printing, Stationery, Photocopying and Binding</i>	943
		<i>Travel Inland</i>	600
		<i>Fuel, Lubricants and Oils</i>	1,700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	1,243
		<i>Donor Dev't</i>	0
		Total	7,243

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		<i>Transfers to other gov't units(current)</i>	23,000
		<i>Transfers to other gov't units(capital)</i>	130,336
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	153,336
		<i>Donor Dev't</i>	0
		Total	153,336

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	One old structure in the district renovated and used as Planning Unit Office.	<i>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:	Two new laptops for Planning Unit Procured.	<i>Other Advances</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

Vote: 607 Kole District

Workplan Details

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

10. Planning

Output: Furniture and Fixtures (Non Service Delivery)

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

Output: Other Capital

Non Standard Outputs:	3 external drives for district data bank procured. Anti virius computer protection software bought.	<i>Machinery and Equipment</i>	2,225
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,225
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,225

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>	41,482
	<i>Non Wage Rec't:</i>	56,260
	<i>Domestic Dev't</i>	184,196
	<i>Donor Dev't</i>	0
	Total	281,937

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Assorted stationaries procured	General Staff Salaries	35,236
	Books of accounts distributed to all departments and LLGs	Subscriptions	1,400
	Staff given pay slip	Travel Inland	3,400
		<i>Wage Rec't:</i>	35,236
		<i>Non Wage Rec't:</i>	4,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	40,036

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.)	Books, Periodicals and Newspapers	300
		Computer Supplies and IT Services	1,000
		Printing, Stationery, Photocopying and Binding	900
Date of submitting Quaterly Internal Audit Reports	30/10/2012 (Reports submitted to Council and relevant line ministries)	Travel Inland	8,306
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,506
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,506

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> 15,306
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 50,542

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>		824,319.43
Sector: Agriculture				111,441.44
<i>LG Function: Agricultural Advisory Services</i>				<i>111,441.44</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				111,441.44
LCII: Akwirddi				
Aboke	Apach, Apuru, Opeta, Ogwangacuma, Imato, Telela	Conditional grant NAADS	263204 Transfers to other gov't units(capital)	111,441.44
<i>Lower Local Services</i>				
Sector: Works and Transport				109,029.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>109,029.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,365.00
LCII: Apach				
Sub county		URF	263201 LG Conditional grants(capital)	9,365.00
Output: District Roads Maintainence (URF)				99,664.00
LCII: Akwirddi				
District Feeder Road	Teboke-Kole HQ-Alito, 8.0 Kms	URF	263201 LG Conditional grants(capital)	32,794.00
LCII: Apach				
District Feeder Road	Aboke to Opeta (Routine maintenance), 8.6Kms	URF	263201 LG Conditional grants(capital)	3,870.00
LCII: Opeta				
District Feeder Road	Ginnery Aboke to Opeta (Oyam Boarder), 8.6Kms	URF	263201 LG Conditional grants(capital)	63,000.00
<i>Lower Local Services</i>				
Sector: Education				349,285.51
<i>LG Function: Pre-Primary and Primary Education</i>				<i>178,120.96</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				15,000.00
LCII: Akwirddi				
5 Stances toilet	Wipip	SFG	231007 Other	15,000.00
Output: PRDP-Latrine construction and rehabilitation				15,000.00
LCII: Ogwangacuma				
5 Stances toilet	Aweingwec P7	PRDP	231007 Other	15,000.00
Output: PRDP-Teacher house construction and rehabilitation				65,000.00
LCII: Apach				
Twin Staff house	Agwet P7	PRDP	231002 Residential Buildings	65,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				83,120.96
LCII: Akwirddi				
Wigua p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,363.73

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		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,507.58
Imato p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,322.95
LCII: Apach				
Agwet p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,398.29
Apedi p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	11,583.39
LCII: Apuru				
Ogwandadar p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,696.68
Abongodero Boys p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,108.95
Abongodero Girls p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,401.70
LCII: Ogwangacuma				
Alyat p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,510.40
Aculbanya p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,535.32
Aweingwec p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,535.32
LCII: Opeta				
Opeta p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,727.82
Onoro p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,428.84
<i>Lower Local Services</i>				
LG Function: Secondary Education				171,164.55
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				171,164.55
LCII: Akwirddi				
Aboke High School		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	69,723.80
LCII: Ogwangacuma				
Aculbanya S.S		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	101,440.75
<i>Lower Local Services</i>				

Vote: 607 Kole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				51,759.14
LG Function: Primary Healthcare				51,759.14
<i>Capital Purchases</i>				
Output: Other Capital				8,000.00
LCII: Ogwangacuma				
Procurement of 30 beds and 30 mattresses, and 46 blankets	Aboke Health Center IV	LGMSD	231005 Machinery and Equipment	8,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				9,924.43
LCII: Apuru				
Aboke mission health centre		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	9,924.43
Output: Basic Healthcare Services (HCIV-HCII-LLS)				33,834.72
LCII: Ogwangacuma				
Aboke H/C IV		Conditional Grant to PHC Salaries	263104 Transfers to other gov't units(current)	30,267.87
LCII: Opeta				
Opeta H/C II		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	3,566.85
<i>Lower Local Services</i>				
Sector: Water and Environment				111,610.34
LG Function: Rural Water Supply and Sanitation				111,610.34
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				9,078.88
LCII: Opeta				
Construction of 5-stance ordinary VIP latrine		PAF	231007 Other	9,078.88
Output: Shallow well construction				7,277.26
LCII: Apuru				
Shallow well		PAF	231007 Other	7,277.26
Output: Borehole drilling and rehabilitation				95,254.21
LCII: Akwirddi				
Rehabilitation of deep borehole		PAF	231007 Other	4,141.25
Construction of deep borehole		PAF	231007 Other	18,637.00
LCII: Apach				
Rehabilitation of deep borehole		PAF	231007 Other	4,141.24
Rehabilitation of deep borehole		Not Specified	231007 Other	4,141.24
Construction of deep borehole		PAF	231007 Other	18,637.00
LCII: Apuru				

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)
Construction of deep borehole		PAF	231007 Other	18,637.00
Rehabilitation of deep borehole		PAF	231007 Other	4,141.24
LCII: Opeta				
Construction of deep borehole		PAF	231007 Other	18,637.00
Rehabilitation of deep borehole		PAF	231007 Other	4,141.24
<i>Capital Purchases</i>				
Sector: Social Development				10,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,000.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				10,000.00
LCII: Akwirddi				
Yik Paco Development Group	Akaidebe A village	CDD	263104 Transfers to other gov't units(current)	5,000.00
LCII: Apach				
Okoko Safi	Okoko Village	CDD	263104 Transfers to other gov't units(current)	5,000.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				48,533.00
<i>LG Function: Local Police and Prisons</i>				<i>48,533.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				48,533.00
LCII: Akwirddi				
Aboke S/C	Sub county Chief Office	Unconditional Grant & Local Revenue	263102 LG Unconditional grants(current)	48,533.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				32,661.00
<i>LG Function: Local Government Planning Services</i>				<i>32,661.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				32,661.00
LCII: Akwirddi				
Aboke S/C	Aboke S/C HQs	LGMSD	263104 Transfers to other gov't units(current)	4,899.15
Aboke	Aboke Vocation Youth School & Aboke Juba Highway Livestock market	LGMSD	263204 Transfers to other gov't units(capital)	14,000.00
LCII: Apuru				
Aboke	Ogwangadar P/S	LGMSD	263204 Transfers to other gov't units(capital)	13,761.85
<i>Lower Local Services</i>				
LCIII: Akalo		LCIV: Kole		424,814.71
Sector: Agriculture				97,511.26
<i>LG Function: Agricultural Advisory Services</i>				<i>97,511.26</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)
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				97,511.26
LCII: Abeli				
Akalo	Barakalo, Adyang, Adyeda	Conditional grant NAADS	263204 Transfers to other gov't units(capital)	97,511.26
<i>Lower Local Services</i>				
Sector: Works and Transport				15,821.64
LG Function: District, Urban and Community Access Roads				15,821.64
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,821.64
LCII: Bar Akalo				
Sub county	Adwir to Agerinono to St. Paul to Amach	URF	263201 LG Conditional grants(capital)	6,821.64
Output: District Roads Maintainence (URF)				9,000.00
LCII: Adyeda				
District Feeder Road	Akalo to Telela, 10	URF	263201 LG Conditional grants(capital)	4,500.00
LCII: n/a				
District Feeder Road	Akalo to Adwila, 10Kms	URF	263201 LG Conditional grants(capital)	4,500.00
<i>Lower Local Services</i>				
Sector: Education				198,675.10
LG Function: Pre-Primary and Primary Education				53,242.15
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				53,242.15
LCII: Abeli				
Igel p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,168.50
Luka Memorial p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,651.51
LCII: Adyang				
Adyang p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,722.27
LCII: Adyeda				
Akalo p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,056.97
Adyeda p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,439.15
Tikoling p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,261.93
LCII: Bar Akalo				
St Paul p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,679.84

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)
Barkalo p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,884.21
Aparango p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,066.02
Alik p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,311.76
<i>Lower Local Services</i>				
LG Function: Secondary Education				145,432.95
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				145,432.95
LCII: Abeli				
Abeli Girls		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	17,488.00
LCII: Adyeda				
Akalo SS		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	127,944.95
<i>Lower Local Services</i>				
Sector: Health				7,133.70
LG Function: Primary Healthcare				7,133.70
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,133.70
LCII: Adyeda				
Akalo H/C III		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	7,133.70
<i>Lower Local Services</i>				
Sector: Water and Environment				41,474.01
LG Function: Rural Water Supply and Sanitation				41,474.01
<i>Capital Purchases</i>				
Output: Shallow well construction				14,554.52
LCII: Adyang				
Shallow well		PAF	231007 Other	7,277.26
LCII: Bar Akalo				
Shallow well		PAF	231007 Other	7,277.26
Output: Borehole drilling and rehabilitation				18,637.00
LCII: Bar Akalo				
Construction of deep borehole		PAF	231007 Other	18,637.00
Output: PRDP-Borehole drilling and rehabilitation				8,282.49
LCII: Abeli				
Rehabilitation of deep borehole		PRDP	231007 Other	4,141.24
LCII: Bar Akalo				
Rehabilitation of deep borehole		PRDP	231007 Other	4,141.24
<i>Capital Purchases</i>				

Vote: 607 Kole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Social Development				10,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,000.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				10,000.00
LCII: Abeli				
Bedo ber	Aputi Village	CDD	263104 Transfers to other gov't units(current)	5,000.00
LCII: Bar Akalo				
Oryem Can Youth	Abolokoma	CDD	263104 Transfers to other gov't units(current)	5,000.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				36,105.00
<i>LG Function: Local Police and Prisons</i>				<i>36,105.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				36,105.00
LCII: Adyeda				
Akalo S/C	Sub County Chief Office	Unconditional Grant & Local Revenue	263102 LG Unconditional grants(current)	36,105.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				18,094.00
<i>LG Function: Local Government Planning Services</i>				<i>18,094.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				18,094.00
LCII: Abeli				
Akalo S/C	Luka P/S, Apuli Village	LGMSD	263204 Transfers to other gov't units(capital)	15,379.90
LCII: Adyeda				
Akalo S/C	Akalo S/C HQs	LGMSD	263104 Transfers to other gov't units(current)	2,714.10
<i>Lower Local Services</i>				
LCIII: Alito		LCIV: Kole		1,033,474.64
Sector: Agriculture				153,231.98
<i>LG Function: Agricultural Advisory Services</i>				<i>153,231.98</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				153,231.98
LCII: Adel-Logo				
Alito	Ayala, Ayara, Okwerodot, Apala, Otkwach, Alito	Conditional grant NAADS	263204 Transfers to other gov't units(capital)	153,231.98
<i>Lower Local Services</i>				
Sector: Works and Transport				93,671.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>93,671.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				34,000.00
LCII: Ayara				

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)
Road rehabilitation	Alito to Ngetta	U-Growth	231003 Roads and Bridges	34,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				12,666.00
LCII: Ayara				
Sub county	Ayara to Ayamu Primary School	URF	263201 LG Conditional grants(capital)	12,666.00
Output: District Roads Maintenance (URF)				47,005.00
LCII: Adel-Logo				
District Feeder Road	Aromo to Ngetta via Alito S/C HQs, 10km	URF	263201 LG Conditional grants(capital)	4,500.00
LCII: Alito				
District Feeder Road	Aboke Market to Alito S/C HQs, 18.9Kms	URF	263201 LG Conditional grants(capital)	8,505.00
LCII: n/a				
District Feeder Road	Alito HQ - Ogur (Lira boarder), 8.0Kms	URF	263201 LG Conditional grants(capital)	34,000.00
<i>Lower Local Services</i>				
Sector: Education				314,604.93
<i>LG Function: Pre-Primary and Primary Education</i>				<i>250,934.93</i>
<i>Capital Purchases</i>				
Output: Other Capital				5,495.15
LCII: Adel-Logo				
Supply of Desk	Alang P/S	LGMSD	231007 Other	5,495.15
Output: Latrine construction and rehabilitation				30,000.00
LCII: Alito				
5 Stances Toilet	Atan P7	SFG	231007 Other	15,000.00
LCII: Apala				
5 Stances toilet	Acankado	SFG	231007 Other	15,000.00
Output: PRDP-Latrine construction and rehabilitation				15,000.00
LCII: Ayara				
5 Stances toilet	Ayamu P7	PRDP	231007 Other	15,000.00
Output: Teacher house construction and rehabilitation				65,000.00
LCII: Alito				
Twin staff house	Agoma P7	SFG	231002 Residential Buildings	65,000.00
Output: PRDP-Provision of furniture to primary schools				18,900.00
LCII: Alito				
36 Desks	Agoma P7	PRDP	231007 Other	5,400.00
LCII: Apii Oguru				
36 Desks	Apii Oguru P7	PRDP	231007 Other	5,400.00
LCII: Ayala				
18 Desks	Onyut P7	PRDP	231007 Other	2,700.00
LCII: Ayara				
36 Desks	Alang P7	PRDP	231007 Other	5,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				116,539.78

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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)	6,684.04
LCII: Alito				
Atan p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,547.01
Alito P/7	Alito Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,340.88
LCII: Amuge				
Agoma p/s	Agoma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,263.31
LCII: Apala				
Abim p/s	Alito	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,001.12
Barowo p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,098.55
Acankado p/s	Alang	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,762.20
Obutu p/s	Alelibanya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,808.62
LCII: Ayamo				
Ayamo p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,496.32
LCII: Ayara				
Ayara p/s	Agwet	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,886.45
Oyut p/s	Ocero'B'	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,366.38
LCII: Lwala				
Lwala p/s	AlitoLeprocy Settlement Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,091.73
LCII: Okwerodot				
Okwerodot p/s	Barilwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,092.32
LCII: Otkwach				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Alito Leper p/s	Olaya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,406.57
Apiioguru p/s	Alem	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,138.74
Olipa p/s	Dibadi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,238.98
<i>Lower Local Services</i>				
LG Function: Secondary Education				63,670.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				63,670.00
LCII: Alito				
Alito SS		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	63,670.00
<i>Lower Local Services</i>				
Sector: Health				92,834.26
LG Function: Primary Healthcare				92,834.26
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				65,000.00
LCII: Otkwach				
Construction of one twin staff house	Alito Health Center III	PRDP	231002 Residential Buildings	65,000.00
Output: PRDP-OPD and other ward construction and rehabilitation				10,000.00
LCII: Apala				
Completion of OPD	Apala Barowo Health Center III	PRDP	231001 Non-Residential Buildings	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,834.26
LCII: Apala				
Apalabarowo H/C III		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	7,133.70
LCII: Ayara				
Ayara H/Cii		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	3,566.85
LCII: Otkwach				
Alito H/C III		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	7,133.70
<i>Lower Local Services</i>				
Sector: Water and Environment				251,627.47
LG Function: Rural Water Supply and Sanitation				251,627.47
<i>Capital Purchases</i>				
Output: Shallow well construction				7,277.26
LCII: Alito				
Shallow well		PAF	231007 Other	7,277.26

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Borehole drilling and rehabilitation				132,528.21
LCII: Adel-Logo				
Rehabilitation of deep borehole		PAF Grant	231007 Other	4,141.24
Rehabilitation of deep borehole		PAF	231007 Other	4,141.25
Construction of deep borehole		PAF	231007 Other	18,637.00
LCII: Alito				
Rehabilitation of two boreholes		PAF	231007 Other	8,282.49
LCII: Apala				
Rehabilitation of deep borehole		PAF	231007 Other	4,141.24
Construction of deep borehole		PAF	231007 Other	18,637.00
LCII: Ayara				
Construction of two deep boreholes		PAF	231007 Other	37,274.00
LCII: Okwerodot				
Construction of two deep boreholes		PAF	231007 Other	37,274.00
Output: PRDP-Borehole drilling and rehabilitation				111,821.99
LCII: Adel-Logo				
Deep borehole construction	Awobeode A	PRDP	231007 Other	18,637.00
LCII: Lwala				
Deep borehole construction	Alaki (Ayiakai)	PRDP	231007 Other	18,637.00
LCII: Okwerodot				
Two deep boreholes construction	Acaeogik and Teopok	PRDP	231007 Other	37,274.00
LCII: Otkwach				
Two deep boreholes construction	Ayita Atwon & Anyonomac	PRDP	231007 Other	37,274.00
<i>Capital Purchases</i>				
Sector: Social Development				10,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,000.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				10,000.00
LCII: Alito				
Alito		CDD	263104 Transfers to other gov't units(current)	5,000.00
LCII: Otkwach				
Api-Oguru United		CDD	263104 Transfers to other gov't units(current)	5,000.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				75,033.00

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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: Local Police and Prisons</i>				75,033.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				75,033.00
LCII: Otkwach				
Alito S/C	Sub County Chief Office	Unconditional Grant & Local Revenue	263102 LG Unconditional grants(current)	75,033.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				42,472.00
<i>LG Function: Local Government Planning Services</i>				42,472.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				42,472.00
LCII: Adel-Logo				
Alito S/C	Obutu P/S	LGMSD	263204 Transfers to other gov't units(capital)	24,000.00
LCII: Alito				
Alito S/C	Alito S/C HQs	LGMSD	263104 Transfers to other gov't units(current)	6,370.80
Alito S/C	Alito S/C HQs	LGMSD	263204 Transfers to other gov't units(capital)	12,101.20
<i>Lower Local Services</i>				
LCIII: Ayer		LCIV: Kole		658,146.76
Sector: Agriculture				218,231.70
<i>LG Function: Agricultural Advisory Services</i>				218,231.70
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				9,279.00
LCII: Ayer				
Maintenance of NAADS Veichle		Conditional Grant for NAADS	231004 Transport Equipment	9,279.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				208,952.70
LCII: Abur				
Ayer	Ayer, Ilera, Telela, Okwor, Alemi	Conditional grant NAADS	263204 Transfers to other gov't units(capital)	125,371.62
LCII: Ayer				
Ayer Town Council	Kole Town Council	Conditional grant NAADS	263204 Transfers to other gov't units(capital)	83,581.08
<i>Lower Local Services</i>				
Sector: Works and Transport				31,184.71
<i>LG Function: District, Urban and Community Access Roads</i>				31,184.71
<i>Capital Purchases</i>				
Output: Other Capital				15,523.71
LCII: Ayer				
Engineering block construction		LGMSD (Former LGDP)	231007 Other	15,523.71
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,792.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Okwor				
Sub County	Okwor to Leye	URF	263201 LG Conditional grants(capital)	8,792.00
Output: District Roads Maintenance (URF)				6,869.00
LCII: Okwor				
District Feeder Road	Ayer to Amac, 33.6Kms	URF	263201 LG Conditional grants(capital)	6,869.00
<i>Lower Local Services</i>				
Sector: Education				134,478.71
LG Function: Pre-Primary and Primary Education				81,995.12
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				15,000.00
LCII: Abur				
5 Stances toilet	Abur P7	SFG	231007 Other	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				66,995.12
LCII: Abur				
Abari p/s	Anoto ocao	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,124.90
LCII: Ayer				
Ayer p/s	Akuri	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,143.00
Okole p/s	Abim	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,118.08
LCII: Ilera				
Apii p/s	Abur	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,884.21
Ilera p/s	Abongdero Hill	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,427.28
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)	7,398.38
LCII: Okwor				
Okwor p/s	Apala acankado	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,308.94
LCII: Tekidi				
Tekidi p/s	Abongdero Hill	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,632.24
LCII: Telela				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Barmindyang p/s	Aculbanya ward	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,158.27
<i>Lower Local Services</i>				
LG Function: Secondary Education				52,483.59
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				52,483.59
LCII: Tekidi				
Ayer Seed SS		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	52,483.59
<i>Lower Local Services</i>				
Sector: Health				60,267.41
LG Function: Primary Healthcare				60,267.41
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				7,000.00
LCII: Leye				
Construction drainable VIP	Bung Health Center II	PRDP	231001 Non-Residential Buildings	7,000.00
Output: PRDP-Staff houses construction and rehabilitation				39,000.00
LCII: Lwala				
Completion of twin staff house	Ayer Health Center II	PRDP	231002 Residential Buildings	39,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,267.41
LCII: Ayer				
Okole H/CIII		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	7,133.70
LCII: Ilera				
Bung H/C II		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	3,566.85
LCII: Lwala				
Ayer H/CII		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	3,566.85
<i>Lower Local Services</i>				
Sector: Water and Environment				88,832.10
LG Function: Rural Water Supply and Sanitation				88,832.10
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				9,078.88
LCII: Abeli				
Construction of 5-stance ordinary latrine		PAF	231007 Other	9,078.88
Output: Shallow well construction				7,277.26
LCII: Ilera				
Shallow well		PAF	231007 Other	7,277.26
Output: Borehole drilling and rehabilitation				68,334.72

Vote: 607 Kole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Abur				
Rehabilitation of deep borehole		PAF	231007 Other	4,141.25
LCII: Ilera				
Construction of deep borehole		PAF	231007 Other	18,637.00
LCII: Lwala				
Construction of deep borehole		PAF	231007 Other	18,637.00
Rehabilitation of deep borehole		PAF	231007 Other	4,141.24
LCII: Okwor				
Construction of deep borehole		PAF	231007 Other	18,637.00
LCII: Telela				
Rehabilitation of deep borehole		PAF	231007 Other	4,141.24
Output: PRDP-Borehole drilling and rehabilitation				4,141.24
LCII: Telela				
Rehabilitation of deep borehole		PRDP	231007 Other	4,141.24
<i>Capital Purchases</i>				
Sector: Social Development				10,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,000.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				10,000.00
LCII: Alemi				
Ayer		CDD	263104 Transfers to other gov't units(current)	5,000.00
Kica Arwot Women's group	Abako Village	CDD	263104 Transfers to other gov't units(current)	5,000.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				28,597.00
<i>LG Function: Local Police and Prisons</i>				<i>28,597.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				28,597.00
LCII: Ayer				
Ayer S/C	Sub County Office	Unconditional Grant & Local Revenue	263102 LG Unconditional grants(current)	28,597.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				22,694.00
<i>LG Function: Local Government Planning Services</i>				<i>22,694.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				22,694.00
LCII: Abur				
Ayer S/C	Abur P/S, Aweki Village	LGMSD	263204 Transfers to other gov't units(capital)	9,424.71

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ilera				
Ayer S/C	Ayer S/C HQS	LGMSD	263104 Transfers to other gov't units(current)	3,404.10
LCII: Telela				
Ayer S/C	Ayer S/C HQs, Bung Village	LGMSD	263204 Transfers to other gov't units(capital)	9,865.19
<i>Lower Local Services</i>				
Sector: Accountability				63,861.13
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>63,861.13</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				63,861.13
LCII: Ayer				
Building of Admiistration and finance block	Kole District HQ	Equalization grant	231007 Other	63,861.13
<i>Capital Purchases</i>				
LCIII: Ayer Town Council		<i>LCIV: Kole</i>		733,864.13
Sector: Works and Transport				79,727.73
<i>LG Function: District, Urban and Community Access Roads</i>				<i>79,727.73</i>
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				57,257.92
LCII: Eastern Ward A				
Town council	Town square to Market street	URF	263204 Transfers to other gov't units(capital)	9,597.51
LCII: Eastern Ward B				
Town council	Roundabout to Banya	URF	263204 Transfers to other gov't units(capital)	21,413.30
LCII: Western Ward A				
Town council	Te-Akwar to Atigoomer	URF	263204 Transfers to other gov't units(capital)	23,670.50
LCII: Western Ward B				
Town council	Operation cost	URF	263204 Transfers to other gov't units(capital)	2,576.61
Output: District Roads Maintainence (URF)				22,469.82
LCII: Eastern Ward B				
District	Mechanical impress	URF	263201 LG Conditional grants(capital)	9,819.00
LCII: Western Ward A				
District	Bank charges	URF	263201 LG Conditional grants(capital)	499.82
LCII: Western Ward B				
District	District Enginer's Office (Operation)	URF	263201 LG Conditional grants(capital)	12,151.00
<i>Lower Local Services</i>				
Sector: Education				294,046.74
<i>LG Function: Pre-Primary and Primary Education</i>				<i>264,046.74</i>
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				65,000.00

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)
LCII: Eastern Ward B				
Twin staff house	Ayer P7	SFG	231002 Residential Buildings	65,000.00
Output: PRDP-Teacher house construction and rehabilitation				195,000.00
LCII: Western Ward A				
Teachers Resource Center		PRDP	231001 Non-Residential Buildings	195,000.00
Output: PRDP-Provision of furniture to primary schools				4,046.74
LCII: Western Ward A				
Furniture for Teachers' Resource Center	Kole DHQ	PRDP	231007 Other	4,046.74
<i>Capital Purchases</i>				
LG Function: Education & Sports Management and Inspection				30,000.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				30,000.00
LCII: Western Ward A				
Motor cycle	Kole DHQ	PRDP	231004 Transport Equipment	30,000.00
<i>Capital Purchases</i>				
Sector: Health				81,529.86
LG Function: Primary Healthcare				81,529.86
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				26,000.00
LCII: Eastern Ward B				
Contribution staff house construction	Ayer Health Center II	Conditional Grant to PHC- Non wage	231002 Residential Buildings	26,000.00
Output: PRDP-Staff houses construction and rehabilitation				24,000.00
LCII: Eastern Ward B				
Renovation of Genral ward	Okole Health Center II	PRDP	231001 Non-Residential Buildings	24,000.00
Output: PRDP-Maternity ward construction and rehabilitation				7,000.00
LCII: Eastern Ward B				
Construction of Septick tank for maternity ward	Okole Health Center II	PRDP	231001 Non-Residential Buildings	7,000.00
Output: OPD and other ward construction and rehabilitation				24,529.86
LCII: Eastern Ward B				
Remolding an old into a general ward	Okole Health Center II	PHC	231001 Non-Residential Buildings	24,529.86
<i>Capital Purchases</i>				
Sector: Water and Environment				18,141.24
LG Function: Rural Water Supply and Sanitation				18,141.24
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				14,000.00
LCII: Western Ward A				
motor bike	District Water Office	PRDP	231004 Transport Equipment	14,000.00
Output: PRDP-Borehole drilling and rehabilitation				4,141.24
LCII: Eastern Ward B				

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)
Rehabilitation of deep borehole		PRDP	231007 Other	4,141.24
<i>Capital Purchases</i>				
Sector: Social Development				10,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,000.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				10,000.00
LCII: Western Ward A				
Bedi Ikobo		CDD	263104 Transfers to other gov't units(current)	5,000.00
LCII: Western Ward B				
Tem gumi		CDD	263104 Transfers to other gov't units(current)	5,000.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				86,508.00
<i>LG Function: Local Police and Prisons</i>				<i>86,508.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				86,508.00
LCII: Eastern Ward B				
Ayer T/C	Office of the Town Clerk	Unconditional Grant & Local Revenue	263102 LG Unconditional grants(current)	86,508.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				163,910.56
<i>LG Function: District and Urban Administration</i>				<i>132,266.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				35,266.00
LCII: Western Ward B				
Construction of Administrative block	Kole District H/Qs	PRDP	231001 Non-Residential Buildings	35,266.00
Output: PRDP-Vehicles & Other Transport Equipment				97,000.00
LCII: Western Ward B				
Procurement of double car bin pickup track	CAO's Office	PRDP	231004 Transport Equipment	97,000.00
<i>Capital Purchases</i>				
<i>LG Function: Local Government Planning Services</i>				<i>31,644.56</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				10,000.00
LCII: Western Ward B				
Renovation of an old building to be used as Planning Office	Kole District HQs	LGMSD	231002 Residential Buildings	10,000.00
Output: Office and IT Equipment (including Software)				3,000.00
LCII: Western Ward B				
Dell Laptop computer Core i7	Planning Unit	LGMSD retooling	321504 Other Advances	3,000.00
Output: Furniture and Fixtures (Non Service Delivery)				5,225.28
LCII: Western Ward B				

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)
Procurement of 4 chairs, 4 Office Table, Four visitors Chairs, 2 sideboards	Planning Unit	LGMSD	231005 Machinery and Equipment	5,225.28
Output: Other Capital				2,225.28
LCII: Western Ward B				
Procurement of 4 anti virius, 3 external drives, Assorted CDs, camera, and memory stick	Planning Unit	LGMSD	231005 Machinery and Equipment	2,225.28
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				11,194.00
LCII: Eastern Ward A				
Ayer TC		LGMSD	263204 Transfers to other gov't units(capital)	2,311.76
LCII: Eastern Ward B				
Ayer TC	Market place	LGMSD	263204 Transfers to other gov't units(capital)	4,053.14
Ayer TC	Ayer TC HQs	LGMSD	263104 Transfers to other gov't units(current)	1,679.10
LCII: Western Ward A				
Ayer TC	Town Clerk's Office	LGMSD	263204 Transfers to other gov't units(capital)	3,150.00
<i>Lower Local Services</i>				
LCIII: Balla		<i>LCIV: Kole</i>		828,005.44
Sector: Agriculture				125,371.62
<i>LG Function: Agricultural Advisory Services</i>				<i>125,371.62</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				125,371.62
LCII: Aumi				
Balla	Omoladyang, Omwara, Agege, Balla, Agege	Conditional grant NAADS	263204 Transfers to other gov't units(capital)	125,371.62
<i>Lower Local Services</i>				
Sector: Works and Transport				298,376.99
<i>LG Function: District, Urban and Community Access Roads</i>				<i>298,376.99</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				204,774.99
LCII: Bala				
Road rehabilitation	Bala Trading Center to End of Ono swamp	U-Growth	231003 Roads and Bridges	98,774.99
LCII: Omuge				
Road rehabilitation	Inomo (Apac Border) to Balla trading center, 6.6Kms	U-Growth	231003 Roads and Bridges	106,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,702.00
LCII: Omuge				

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)
Sub County	Balla Town Board (Off Inomo road to Te Olam)	URF	263201 LG Conditional grants(capital)	8,702.00
Output: District Roads Maintenance (URF)				84,900.00
LCII: Aumi				
District Feeder Road	Balla Auction to Barapwo (Lira boarder), 8.6Km	URF	263201 LG Conditional grants(capital)	40,501.00
LCII: n/a				
District Feeder Road	Aumi Primary school -Balla auction, 8.6Kms	URF	263201 LG Conditional grants(capital)	39,206.00
LCII: Omuge				
District Feeder Road	Inomo (Apac Boarder) via Balla Trading Center to Lira Border, 11.54Km	URF	263201 LG Conditional grants(capital)	5,193.00
<i>Lower Local Services</i>				
Sector: Education				233,780.11
LG Function: Pre-Primary and Primary Education				190,098.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				20,000.00
LCII: Agere				
Classroom block roofing	Aberdyangoto P/S	LGMSD	231001 Non-Residential Buildings	20,000.00
Output: Latrine construction and rehabilitation				30,000.00
LCII: Agere				
5 Stances toilet	Aberdyangoto	SFG	231007 Other	15,000.00
LCII: Angic				
5 Stances toilet	Angic P7	SFG	231007 Other	15,000.00
Output: PRDP-Teacher house construction and rehabilitation				65,000.00
LCII: Aumi				
Twin Staff house	Ayor Memorial	PRDP	231002 Residential Buildings	65,000.00
Output: PRDP-Provision of furniture to primary schools				10,800.00
LCII: Aumi				
36 Desks	Ayor Memorial P7	PRDP	231007 Other	5,400.00
LCII: Bala				
36 Desks	Alelibany P7	PRDP	231007 Other	5,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				64,298.00
LCII: Agere				
Alem		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,064.99
Aberdyangoto p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,350.92
LCII: Angic				
Angic p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,560.46

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Alelibanya p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,062.16
LCII: Aumi				
Aumi p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,787.52
Ayor Memorial p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,273.94
LCII: Bala				
Bala p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,127.27
LCII: Omaladyang				
Damatira p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,269.95
LCII: Omuge				
Omuge p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	10,733.10
Teobia p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,787.52
LCII: Omwara				
Abongodic p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,280.17
<i>Lower Local Services</i>				
LG Function: Secondary Education				43,682.11
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				43,682.11
LCII: Bala				
Fr Aloysious SS		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	43,682.11
<i>Lower Local Services</i>				
Sector: Health				72,133.70
LG Function: Primary Healthcare				72,133.70
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				65,000.00
LCII: Omuge				
Not Specified Construction	Bala Health Center III	PRDP	231002 Residential Buildings	65,000.00
one twin staff house				
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,133.70
LCII: Omuge				

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)
Bala H/C III		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	7,133.70
<i>Lower Local Services</i>				
Sector: Water and Environment				22,837.01
LG Function: Rural Water Supply and Sanitation				22,837.01
<i>Capital Purchases</i>				
Output: PRDP-Shallow well construction				14,554.53
LCII: Omuge				
Shallow Well		PRDP	231007 Other	7,277.27
LCII: Omwara				
Shallow Well		PRDP	231007 Other	7,277.27
Output: Borehole drilling and rehabilitation				4,141.24
LCII: Omuge				
Rehabilitation of deep borehole		PAF	231007 Other	4,141.24
Output: PRDP-Borehole drilling and rehabilitation				4,141.24
LCII: Omuge				
Rehabilitation of deep borehole		PRDP	231007 Other	4,141.24
<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: Multi sectoral Transfers to Lower Local Governments				10,000.00
LCII: Agere				
ACODA Catering Service		CDD	263104 Transfers to other gov't units(current)	5,000.00
LCII: Bala				
Ket Can Itic		CDD	263104 Transfers to other gov't units(current)	5,000.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				39,285.00
LG Function: Local Police and Prisons				39,285.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				39,285.00
LCII: Omuge				
Balla S/C	Sub County Chief Office	Unconditional Grant & Local Revenue	263102 LG Unconditional grants(current)	39,285.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				26,221.00
LG Function: Local Government Planning Services				26,221.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				26,221.00
LCII: Agere				
Balla S/C	Aberdyangoto P/S	LGMSD	263204 Transfers to other gov't units(capital)	15,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bala				
Balla S/C	Balla S/C HQs	LGMSD	263104 Transfers to other gov't units(current)	3,933.15
LCII: Omuge				
Balla S/C	Omuge P/S	LGMSD	263204 Transfers to other gov't units(capital)	2,967.85
LCII: Omwara				
Balla S/C	Abongodic P/S	LGMSD	263204 Transfers to other gov't units(capital)	4,320.00

Lower Local Services

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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>		824,319.43
Sector: Agriculture				111,441.44
<i>LG Function: Agricultural Advisory Services</i>				<i>111,441.44</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				111,441.44
LCII: Akwirddi				
Aboke	Apach, Apuru, Opeta, Ogwangacuma, Imato, Telela	Conditional grant NAADS	263204 Transfers to other gov't units(capital)	111,441.44
<i>Lower Local Services</i>				
Sector: Works and Transport				109,029.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>109,029.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,365.00
LCII: Apach				
Sub county		URF	263201 LG Conditional grants(capital)	9,365.00
Output: District Roads Maintainence (URF)				99,664.00
LCII: Akwirddi				
District Feeder Road	Teboke-Kole HQ-Alito, 8.0 Kms	URF	263201 LG Conditional grants(capital)	32,794.00
LCII: Apach				
District Feeder Road	Aboke to Opeta (Routine maintenance), 8.6Kms	URF	263201 LG Conditional grants(capital)	3,870.00
LCII: Opeta				
District Feeder Road	Ginnery Aboke to Opeta (Oyam Boarder), 8.6Kms	URF	263201 LG Conditional grants(capital)	63,000.00
<i>Lower Local Services</i>				
Sector: Education				349,285.51
<i>LG Function: Pre-Primary and Primary Education</i>				<i>178,120.96</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				15,000.00
LCII: Akwirddi				
5 Stances toilet	Wipip	SFG	231007 Other	15,000.00
Output: PRDP-Latrine construction and rehabilitation				15,000.00
LCII: Ogwangacuma				
5 Stances toilet	Aweingwec P7	PRDP	231007 Other	15,000.00
Output: PRDP-Teacher house construction and rehabilitation				65,000.00
LCII: Apach				
Twin Staff house	Agwet P7	PRDP	231002 Residential Buildings	65,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				83,120.96
LCII: Akwirddi				
Wigua p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,363.73

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		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,507.58
Imato p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,322.95
LCII: Apach				
Agwet p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,398.29
Apedi p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	11,583.39
LCII: Apuru				
Ogwandadar p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,696.68
Abongodero Boys p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,108.95
Abongodero Girls p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,401.70
LCII: Ogwangacuma				
Alyat p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,510.40
Aculbanya p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,535.32
Aweingwec p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,535.32
LCII: Opeta				
Opeta p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,727.82
Onoro p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,428.84
<i>Lower Local Services</i>				
LG Function: Secondary Education				171,164.55
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				171,164.55
LCII: Akwirddi				
Aboke High School		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	69,723.80
LCII: Ogwangacuma				
Aculbanya S.S		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	101,440.75
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				51,759.14
LG Function: Primary Healthcare				51,759.14
<i>Capital Purchases</i>				
Output: Other Capital				8,000.00
LCII: Ogwangacuma				
Procurement of 30 beds and 30 mattresses, and 46 blankets	Aboke Health Center IV	LGMSD	231005 Machinery and Equipment	8,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				9,924.43
LCII: Apuru				
Aboke mission health centre		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	9,924.43
Output: Basic Healthcare Services (HCIV-HCII-LLS)				33,834.72
LCII: Ogwangacuma				
Aboke H/C IV		Conditional Grant to PHC Salaries	263104 Transfers to other gov't units(current)	30,267.87
LCII: Opeta				
Opeta H/C II		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	3,566.85
<i>Lower Local Services</i>				
Sector: Water and Environment				111,610.34
LG Function: Rural Water Supply and Sanitation				111,610.34
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				9,078.88
LCII: Opeta				
Construction of 5-stance ordinary VIP latrine		PAF	231007 Other	9,078.88
Output: Shallow well construction				7,277.26
LCII: Apuru				
Shallow well		PAF	231007 Other	7,277.26
Output: Borehole drilling and rehabilitation				95,254.21
LCII: Akwirddi				
Rehabilitation of deep borehole		PAF	231007 Other	4,141.25
Construction of deep borehole		PAF	231007 Other	18,637.00
LCII: Apach				
Rehabilitation of deep borehole		PAF	231007 Other	4,141.24
Rehabilitation of deep borehole		Not Specified	231007 Other	4,141.24
Construction of deep borehole		PAF	231007 Other	18,637.00
LCII: Apuru				

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)
Construction of deep borehole		PAF	231007 Other	18,637.00
Rehabilitation of deep borehole		PAF	231007 Other	4,141.24
LCII: Opeta				
Construction of deep borehole		PAF	231007 Other	18,637.00
Rehabilitation of deep borehole		PAF	231007 Other	4,141.24
<i>Capital Purchases</i>				
Sector: Social Development				10,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,000.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				10,000.00
LCII: Akwirddi				
Yik Paco Development Group	Akaidebe A village	CDD	263104 Transfers to other gov't units(current)	5,000.00
LCII: Apach				
Okoko Safi	Okoko Village	CDD	263104 Transfers to other gov't units(current)	5,000.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				48,533.00
<i>LG Function: Local Police and Prisons</i>				<i>48,533.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				48,533.00
LCII: Akwirddi				
Aboke S/C	Sub county Chief Office	Unconditional Grant & Local Revenue	263102 LG Unconditional grants(current)	48,533.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				32,661.00
<i>LG Function: Local Government Planning Services</i>				<i>32,661.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				32,661.00
LCII: Akwirddi				
Aboke S/C	Aboke S/C HQs	LGMSD	263104 Transfers to other gov't units(current)	4,899.15
Aboke	Aboke Vocation Youth School & Aboke Juba Highway Livestock market	LGMSD	263204 Transfers to other gov't units(capital)	14,000.00
LCII: Apuru				
Aboke	Ogwangadar P/S	LGMSD	263204 Transfers to other gov't units(capital)	13,761.85
<i>Lower Local Services</i>				
LCIII: Akalo		LCIV: Kole		424,814.71
Sector: Agriculture				97,511.26
<i>LG Function: Agricultural Advisory Services</i>				<i>97,511.26</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)
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				97,511.26
LCII: Abeli				
Akalo	Barakalo, Adyang, Adyeda	Conditional grant NAADS	263204 Transfers to other gov't units(capital)	97,511.26
<i>Lower Local Services</i>				
Sector: Works and Transport				15,821.64
LG Function: District, Urban and Community Access Roads				15,821.64
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,821.64
LCII: Bar Akalo				
Sub county	Adwir to Agerinono to St. Paul to Amach	URF	263201 LG Conditional grants(capital)	6,821.64
Output: District Roads Maintenance (URF)				9,000.00
LCII: Adyeda				
District Feeder Road	Akalo to Telela, 10	URF	263201 LG Conditional grants(capital)	4,500.00
LCII: n/a				
District Feeder Road	Akalo to Adwila, 10Kms	URF	263201 LG Conditional grants(capital)	4,500.00
<i>Lower Local Services</i>				
Sector: Education				198,675.10
LG Function: Pre-Primary and Primary Education				53,242.15
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				53,242.15
LCII: Abeli				
Igel p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,168.50
Luka Memorial p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,651.51
LCII: Adyang				
Adyang p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,722.27
LCII: Adyeda				
Akalo p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,056.97
Adyeda p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,439.15
Tikoling p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,261.93
LCII: Bar Akalo				
St Paul p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,679.84

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)
Barkalo p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,884.21
Aparango p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,066.02
Alik p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,311.76
<i>Lower Local Services</i>				
LG Function: Secondary Education				145,432.95
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				145,432.95
LCII: Abeli				
Abeli Girls		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	17,488.00
LCII: Adyeda				
Akalo SS		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	127,944.95
<i>Lower Local Services</i>				
Sector: Health				7,133.70
LG Function: Primary Healthcare				7,133.70
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,133.70
LCII: Adyeda				
Akalo H/C III		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	7,133.70
<i>Lower Local Services</i>				
Sector: Water and Environment				41,474.01
LG Function: Rural Water Supply and Sanitation				41,474.01
<i>Capital Purchases</i>				
Output: Shallow well construction				14,554.52
LCII: Adyang				
Shallow well		PAF	231007 Other	7,277.26
LCII: Bar Akalo				
Shallow well		PAF	231007 Other	7,277.26
Output: Borehole drilling and rehabilitation				18,637.00
LCII: Bar Akalo				
Construction of deep borehole		PAF	231007 Other	18,637.00
Output: PRDP-Borehole drilling and rehabilitation				8,282.49
LCII: Abeli				
Rehabilitation of deep borehole		PRDP	231007 Other	4,141.24
LCII: Bar Akalo				
Rehabilitation of deep borehole		PRDP	231007 Other	4,141.24
<i>Capital Purchases</i>				

Vote: 607 Kole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Social Development				10,000.00
LG Function: Community Mobilisation and Empowerment				10,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				10,000.00
LCII: Abeli				
Bedo ber	Aputi Village	CDD	263104 Transfers to other gov't units(current)	5,000.00
LCII: Bar Akalo				
Oryem Can Youth	Abolokoma	CDD	263104 Transfers to other gov't units(current)	5,000.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				36,105.00
LG Function: Local Police and Prisons				36,105.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				36,105.00
LCII: Adyeda				
Akalo S/C	Sub County Chief Office	Unconditional Grant & Local Revenue	263102 LG Unconditional grants(current)	36,105.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				18,094.00
LG Function: Local Government Planning Services				18,094.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				18,094.00
LCII: Abeli				
Akalo S/C	Luka P/S, Apuli Village	LGMSD	263204 Transfers to other gov't units(capital)	15,379.90
LCII: Adyeda				
Akalo S/C	Akalo S/C HQs	LGMSD	263104 Transfers to other gov't units(current)	2,714.10
<i>Lower Local Services</i>				
LCIII: Alito		LCIV: Kole		1,033,474.64
Sector: Agriculture				153,231.98
LG Function: Agricultural Advisory Services				153,231.98
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				153,231.98
LCII: Adel-Logo				
Alito	Ayala, Ayara, Okwerodot, Apala, Otkwach, Alito	Conditional grant NAADS	263204 Transfers to other gov't units(capital)	153,231.98
<i>Lower Local Services</i>				
Sector: Works and Transport				93,671.00
LG Function: District, Urban and Community Access Roads				93,671.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				34,000.00
LCII: Ayara				

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)
Road rehabilitation	Alito to Ngetta	U-Growth	231003 Roads and Bridges	34,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				12,666.00
LCII: Ayara				
Sub county	Ayara to Ayamu Primary School	URF	263201 LG Conditional grants(capital)	12,666.00
Output: District Roads Maintenance (URF)				47,005.00
LCII: Adel-Logo				
District Feeder Road	Aromo to Ngetta via Alito S/C HQs, 10km	URF	263201 LG Conditional grants(capital)	4,500.00
LCII: Alito				
District Feeder Road	Aboke Market to Alito S/C HQs, 18.9Kms	URF	263201 LG Conditional grants(capital)	8,505.00
LCII: n/a				
District Feeder Road	Alito HQ - Ogur (Lira boarder), 8.0Kms	URF	263201 LG Conditional grants(capital)	34,000.00
<i>Lower Local Services</i>				
Sector: Education				314,604.93
LG Function: Pre-Primary and Primary Education				250,934.93
<i>Capital Purchases</i>				
Output: Other Capital				5,495.15
LCII: Adel-Logo				
Supply of Desk	Alang P/S	LGMSD	231007 Other	5,495.15
Output: Latrine construction and rehabilitation				30,000.00
LCII: Alito				
5 Stances Toilet	Atan P7	SFG	231007 Other	15,000.00
LCII: Apala				
5 Stances toilet	Acankado	SFG	231007 Other	15,000.00
Output: PRDP-Latrine construction and rehabilitation				15,000.00
LCII: Ayara				
5 Stances toilet	AYAMU P7	PRDP	231007 Other	15,000.00
Output: Teacher house construction and rehabilitation				65,000.00
LCII: Alito				
Twin staff house	Agoma P7	SFG	231002 Residential Buildings	65,000.00
Output: PRDP-Provision of furniture to primary schools				18,900.00
LCII: Alito				
36 Desks	Agoma P7	PRDP	231007 Other	5,400.00
LCII: Apii Oguru				
36 Desks	Apii Oguru P7	PRDP	231007 Other	5,400.00
LCII: Ayala				
18 Desks	Onyut P7	PRDP	231007 Other	2,700.00
LCII: Ayara				
36 Desks	Alang P7	PRDP	231007 Other	5,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				116,539.78

Vote: 607 Kole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: 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)	6,684.04
LCII: Alito				
Atan p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,547.01
Alito P/7	Alito Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,340.88
LCII: Amuge				
Agoma p/s	Agoma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,263.31
LCII: Apala				
Abim p/s	Alito	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,001.12
Barowo p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,098.55
Acankado p/s	Alang	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,762.20
Obutu p/s	Alelibanya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,808.62
LCII: Ayamo				
Ayamo p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,496.32
LCII: Ayara				
Ayara p/s	Agwet	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,886.45
Oyut p/s	Ocero'B'	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,366.38
LCII: Lwala				
Lwala p/s	AlitoLeproc Settlement Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,091.73
LCII: Okwerodot				
Okwerodot p/s	Barilwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,092.32
LCII: Otkwach				

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 Leper p/s	Olaya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,406.57
Apiioguru p/s	Alem	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,138.74
Olipa p/s	Dibadi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,238.98
<i>Lower Local Services</i>				
LG Function: Secondary Education				63,670.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				63,670.00
LCII: Alito				
Alito SS		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	63,670.00
<i>Lower Local Services</i>				
Sector: Health				92,834.26
LG Function: Primary Healthcare				92,834.26
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				65,000.00
LCII: Otkwach				
Construction of one twin staff house	Alito Health Center III	PRDP	231002 Residential Buildings	65,000.00
Output: PRDP-OPD and other ward construction and rehabilitation				10,000.00
LCII: Apala				
Completion of OPD	Apala Barowo Health Center III	PRDP	231001 Non-Residential Buildings	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,834.26
LCII: Apala				
Apalabarowo H/C III		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	7,133.70
LCII: Ayara				
Ayara H/Cii		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	3,566.85
LCII: Otkwach				
Alito H/C III		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	7,133.70
<i>Lower Local Services</i>				
Sector: Water and Environment				251,627.47
LG Function: Rural Water Supply and Sanitation				251,627.47
<i>Capital Purchases</i>				
Output: Shallow well construction				7,277.26
LCII: Alito				
Shallow well		PAF	231007 Other	7,277.26

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Borehole drilling and rehabilitation				132,528.21
LCII: Adel-Logo				
Rehabilitation of deep borehole		PAF Grant	231007 Other	4,141.24
Rehabilitation of deep borehole		PAF	231007 Other	4,141.25
Construction of deep borehole		PAF	231007 Other	18,637.00
LCII: Alito				
Rehabilitation of two boreholes		PAF	231007 Other	8,282.49
LCII: Apala				
Rehabilitation of deep borehole		PAF	231007 Other	4,141.24
Construction of deep borehole		PAF	231007 Other	18,637.00
LCII: Ayara				
Construction of two deep boreholes		PAF	231007 Other	37,274.00
LCII: Okwerodot				
Construction of two deep boreholes		PAF	231007 Other	37,274.00
Output: PRDP-Borehole drilling and rehabilitation				111,821.99
LCII: Adel-Logo				
Deep borehole construction	Awobeode A	PRDP	231007 Other	18,637.00
LCII: Lwala				
Deep borehole construction	Alaki (Ayiakai)	PRDP	231007 Other	18,637.00
LCII: Okwerodot				
Two deep boreholes construction	Acaeogik and Teopok	PRDP	231007 Other	37,274.00
LCII: Otkwach				
Two deep boreholes construction	Ayita Atwon & Anyonomac	PRDP	231007 Other	37,274.00
<i>Capital Purchases</i>				
Sector: Social Development				10,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,000.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				10,000.00
LCII: Alito				
Alito		CDD	263104 Transfers to other gov't units(current)	5,000.00
LCII: Otkwach				
Api-Oguru United		CDD	263104 Transfers to other gov't units(current)	5,000.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				75,033.00

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: Local Police and Prisons</i>				75,033.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				75,033.00
LCII: Otkwach				
Alito S/C	Sub County Chief Office	Unconditional Grant & Local Revenue	263102 LG Unconditional grants(current)	75,033.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				42,472.00
<i>LG Function: Local Government Planning Services</i>				42,472.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				42,472.00
LCII: Adel-Logo				
Alito S/C	Obutu P/S	LGMSD	263204 Transfers to other gov't units(capital)	24,000.00
LCII: Alito				
Alito S/C	Alito S/C HQs	LGMSD	263104 Transfers to other gov't units(current)	6,370.80
Alito S/C	Alito S/C HQs	LGMSD	263204 Transfers to other gov't units(capital)	12,101.20
<i>Lower Local Services</i>				
LCIII: Ayer		LCIV: Kole		658,146.76
Sector: Agriculture				218,231.70
<i>LG Function: Agricultural Advisory Services</i>				218,231.70
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				9,279.00
LCII: Ayer				
Maintenance of NAADS Veichle		Conditional Grant for NAADS	231004 Transport Equipment	9,279.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				208,952.70
LCII: Abur				
Ayer	Ayer, Ilera, Telela, Okwor, Alemi	Conditional grant NAADS	263204 Transfers to other gov't units(capital)	125,371.62
LCII: Ayer				
Ayer Town Council	Kole Town Council	Conditional grant NAADS	263204 Transfers to other gov't units(capital)	83,581.08
<i>Lower Local Services</i>				
Sector: Works and Transport				31,184.71
<i>LG Function: District, Urban and Community Access Roads</i>				31,184.71
<i>Capital Purchases</i>				
Output: Other Capital				15,523.71
LCII: Ayer				
Engineering block construction		LGMSD (Former LGDP)	231007 Other	15,523.71
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,792.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Okwor				
Sub County	Okwor to Leye	URF	263201 LG Conditional grants(capital)	8,792.00
Output: District Roads Maintenance (URF)				6,869.00
LCII: Okwor				
District Feeder Road	Ayer to Amac, 33.6Kms	URF	263201 LG Conditional grants(capital)	6,869.00
<i>Lower Local Services</i>				
Sector: Education				134,478.71
LG Function: Pre-Primary and Primary Education				81,995.12
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				15,000.00
LCII: Abur				
5 Stances toilet	Abur P7	SFG	231007 Other	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				66,995.12
LCII: Abur				
Abari p/s	Anoto ocao	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,124.90
LCII: Ayer				
Ayer p/s	Akuri	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,143.00
Okole p/s	Abim	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,118.08
LCII: Ilera				
Apii p/s	Abur	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,884.21
Ilera p/s	Abongdero Hill	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,427.28
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)	7,398.38
LCII: Okwor				
Okwor p/s	Apala acankado	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,308.94
LCII: Tekidi				
Tekidi p/s	Abongdero Hill	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,632.24
LCII: Telela				

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)
Barmindyang p/s	Aculbanya ward	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,158.27
<i>Lower Local Services</i>				
LG Function: Secondary Education				52,483.59
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				52,483.59
LCII: Tekidi				
Ayer Seed SS		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	52,483.59
<i>Lower Local Services</i>				
Sector: Health				60,267.41
LG Function: Primary Healthcare				60,267.41
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				7,000.00
LCII: Leye				
Construction drainable VIP	Bung Health Center II	PRDP	231001 Non-Residential Buildings	7,000.00
Output: PRDP-Staff houses construction and rehabilitation				39,000.00
LCII: Lwala				
Completion of twin staff house	Ayer Health Center II	PRDP	231002 Residential Buildings	39,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,267.41
LCII: Ayer				
Okole H/CIII		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	7,133.70
LCII: Ilera				
Bung H/C II		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	3,566.85
LCII: Lwala				
Ayer H/CII		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	3,566.85
<i>Lower Local Services</i>				
Sector: Water and Environment				88,832.10
LG Function: Rural Water Supply and Sanitation				88,832.10
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				9,078.88
LCII: Abeli				
Construction of 5-stance ordinary latrine		PAF	231007 Other	9,078.88
Output: Shallow well construction				7,277.26
LCII: Ilera				
Shallow well		PAF	231007 Other	7,277.26
Output: Borehole drilling and rehabilitation				68,334.72

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>LCII: Abur</i>				
Rehabilitation of deep borehole		PAF	231007 Other	4,141.25
<i>LCII: Ilera</i>				
Construction of deep borehole		PAF	231007 Other	18,637.00
<i>LCII: Lwala</i>				
Construction of deep borehole		PAF	231007 Other	18,637.00
Rehabilitation of deep borehole		PAF	231007 Other	4,141.24
<i>LCII: Okwor</i>				
Construction of deep borehole		PAF	231007 Other	18,637.00
<i>LCII: Telela</i>				
Rehabilitation of deep borehole		PAF	231007 Other	4,141.24
Output: PRDP-Borehole drilling and rehabilitation				4,141.24
<i>LCII: Telela</i>				
Rehabilitation of deep borehole		PRDP	231007 Other	4,141.24
<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: Multi sectoral Transfers to Lower Local Governments				10,000.00
<i>LCII: Alemi</i>				
Ayer		CDD	263104 Transfers to other gov't units(current)	5,000.00
Kica Arwot Women's group	Abako Village	CDD	263104 Transfers to other gov't units(current)	5,000.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				28,597.00
<i>LG Function: Local Police and Prisons</i>				28,597.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				28,597.00
<i>LCII: Ayer</i>				
Ayer S/C	Sub County Office	Unconditional Grant & Local Revenue	263102 LG Unconditional grants(current)	28,597.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				22,694.00
<i>LG Function: Local Government Planning Services</i>				22,694.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				22,694.00
<i>LCII: Abur</i>				
Ayer S/C	Abur P/S, Aweki Village	LGMSD	263204 Transfers to other gov't units(capital)	9,424.71

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ilera Ayer S/C	Ayer S/C HQS	LGMSD	263104 Transfers to other gov't units(current)	3,404.10
LCII: Telela Ayer S/C	Ayer S/C HQs, Bung Village	LGMSD	263204 Transfers to other gov't units(capital)	9,865.19
<i>Lower Local Services</i>				
Sector: Accountability				63,861.13
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>63,861.13</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				63,861.13
LCII: Ayer Building of Admiistration and finance block	Kole District HQ	Equalization grant	231007 Other	63,861.13
<i>Capital Purchases</i>				
LCIII: Ayer Town Council		<i>LCIV: Kole</i>		733,864.13
Sector: Works and Transport				79,727.73
<i>LG Function: District, Urban and Community Access Roads</i>				<i>79,727.73</i>
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				57,257.92
LCII: Eastern Ward A Town council	Town square to Market street	URF	263204 Transfers to other gov't units(capital)	9,597.51
LCII: Eastern Ward B Town council	Roundabout to Banya	URF	263204 Transfers to other gov't units(capital)	21,413.30
LCII: Western Ward A Town council	Te-Akwar to Atigoomer	URF	263204 Transfers to other gov't units(capital)	23,670.50
LCII: Western Ward B Town council	Operation cost	URF	263204 Transfers to other gov't units(capital)	2,576.61
Output: District Roads Maintainence (URF)				22,469.82
LCII: Eastern Ward B District	Mechanical impress	URF	263201 LG Conditional grants(capital)	9,819.00
LCII: Western Ward A District	Bank charges	URF	263201 LG Conditional grants(capital)	499.82
LCII: Western Ward B District	District Enginer's Office (Operation)	URF	263201 LG Conditional grants(capital)	12,151.00
<i>Lower Local Services</i>				
Sector: Education				294,046.74
<i>LG Function: Pre-Primary and Primary Education</i>				<i>264,046.74</i>
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				65,000.00

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)
LCII: Eastern Ward B				
Twin staff house	Ayer P7	SFG	231002 Residential Buildings	65,000.00
Output: PRDP-Teacher house construction and rehabilitation				195,000.00
LCII: Western Ward A				
Teachers Resource Center		PRDP	231001 Non-Residential Buildings	195,000.00
Output: PRDP-Provision of furniture to primary schools				4,046.74
LCII: Western Ward A				
Furniture for Teachers' Resource Center	Kole DHQ	PRDP	231007 Other	4,046.74
<i>Capital Purchases</i>				
LG Function: Education & Sports Management and Inspection				30,000.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				30,000.00
LCII: Western Ward A				
Motor cycle	Kole DHQ	PRDP	231004 Transport Equipment	30,000.00
<i>Capital Purchases</i>				
Sector: Health				81,529.86
LG Function: Primary Healthcare				81,529.86
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				26,000.00
LCII: Eastern Ward B				
Contribution staff house construction	Ayer Health Center II	Conditional Grant to PHC- Non wage	231002 Residential Buildings	26,000.00
Output: PRDP-Staff houses construction and rehabilitation				24,000.00
LCII: Eastern Ward B				
Renovation of Genral ward	Okole Health Center II	PRDP	231001 Non-Residential Buildings	24,000.00
Output: PRDP-Maternity ward construction and rehabilitation				7,000.00
LCII: Eastern Ward B				
Construction of Septick tank for maternity ward	Okole Health Center II	PRDP	231001 Non-Residential Buildings	7,000.00
Output: OPD and other ward construction and rehabilitation				24,529.86
LCII: Eastern Ward B				
Remolding an old into a general ward	Okole Health Center II	PHC	231001 Non-Residential Buildings	24,529.86
<i>Capital Purchases</i>				
Sector: Water and Environment				18,141.24
LG Function: Rural Water Supply and Sanitation				18,141.24
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				14,000.00
LCII: Western Ward A				
motor bike	District Water Office	PRDP	231004 Transport Equipment	14,000.00
Output: PRDP-Borehole drilling and rehabilitation				4,141.24
LCII: Eastern Ward B				

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)
Rehabilitation of deep borehole		PRDP	231007 Other	4,141.24
<i>Capital Purchases</i>				
Sector: Social Development				10,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,000.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				10,000.00
LCII: Western Ward A				
Bedi Ikobo		CDD	263104 Transfers to other gov't units(current)	5,000.00
LCII: Western Ward B				
Tem gumi		CDD	263104 Transfers to other gov't units(current)	5,000.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				86,508.00
<i>LG Function: Local Police and Prisons</i>				<i>86,508.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				86,508.00
LCII: Eastern Ward B				
Ayer T/C	Office of the Town Clerk	Unconditional Grant & Local Revenue	263102 LG Unconditional grants(current)	86,508.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				163,910.56
<i>LG Function: District and Urban Administration</i>				<i>132,266.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				35,266.00
LCII: Western Ward B				
Construction of Administrative block	Kole District H/Qs	PRDP	231001 Non-Residential Buildings	35,266.00
Output: PRDP-Vehicles & Other Transport Equipment				97,000.00
LCII: Western Ward B				
Procurement of double car bin pickup track	CAO's Office	PRDP	231004 Transport Equipment	97,000.00
<i>Capital Purchases</i>				
<i>LG Function: Local Government Planning Services</i>				<i>31,644.56</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				10,000.00
LCII: Western Ward B				
Renovation of an old building to be used as Planning Office	Kole District HQs	LGMSD	231002 Residential Buildings	10,000.00
Output: Office and IT Equipment (including Software)				3,000.00
LCII: Western Ward B				
Dell Laptop computer Core i7	Planning Unit	LGMSD retooling	321504 Other Advances	3,000.00
Output: Furniture and Fixtures (Non Service Delivery)				5,225.28
LCII: Western Ward B				

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)
Procurement of 4 chairs, 4 Office Table, Four visitors Chairs, 2 sideboards	Planning Unit	LGMSD	231005 Machinery and Equipment	5,225.28
Output: Other Capital				2,225.28
LCII: Western Ward B				
Procurement of 4 anti virius, 3 external drives, Assorted CDs, camera, and memory stick	Planning Unit	LGMSD	231005 Machinery and Equipment	2,225.28
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				11,194.00
LCII: Eastern Ward A				
Ayer TC		LGMSD	263204 Transfers to other gov't units(capital)	2,311.76
LCII: Eastern Ward B				
Ayer TC	Market place	LGMSD	263204 Transfers to other gov't units(capital)	4,053.14
Ayer TC	Ayer TC HQs	LGMSD	263104 Transfers to other gov't units(current)	1,679.10
LCII: Western Ward A				
Ayer TC	Town Clerk's Office	LGMSD	263204 Transfers to other gov't units(capital)	3,150.00
<i>Lower Local Services</i>				
LCIII: Balla		<i>LCIV: Kole</i>		828,005.44
Sector: Agriculture				125,371.62
<i>LG Function: Agricultural Advisory Services</i>				<i>125,371.62</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				125,371.62
LCII: Aumi				
Balla	Omoladyang, Omwara, Agege, Balla, Agege	Conditional grant NAADS	263204 Transfers to other gov't units(capital)	125,371.62
<i>Lower Local Services</i>				
Sector: Works and Transport				298,376.99
<i>LG Function: District, Urban and Community Access Roads</i>				<i>298,376.99</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				204,774.99
LCII: Bala				
Road rehabilitation	Bala Trading Center to End of Ono swamp	U-Growth	231003 Roads and Bridges	98,774.99
LCII: Omuge				
Road rehabilitation	Inomo (Apac Border) to Balla trading center, 6.6Kms	U-Growth	231003 Roads and Bridges	106,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,702.00
LCII: Omuge				

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)
Sub County	Balla Town Board (Off Inomo road to Te Olam)	URF	263201 LG Conditional grants(capital)	8,702.00
Output: District Roads Maintenance (URF)				84,900.00
LCII: Aumi				
District Feeder Road	Balla Auction to Barapwo (Lira boarder), 8.6Km	URF	263201 LG Conditional grants(capital)	40,501.00
LCII: n/a				
District Feeder Road	Aumi Primary school -Balla auction, 8.6Kms	URF	263201 LG Conditional grants(capital)	39,206.00
LCII: Omuge				
District Feeder Road	Inomo (Apac Boarder) via Balla Trading Center to Lira Border, 11.54Km	URF	263201 LG Conditional grants(capital)	5,193.00
<i>Lower Local Services</i>				
Sector: Education				233,780.11
LG Function: Pre-Primary and Primary Education				190,098.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				20,000.00
LCII: Agere				
Classroom block roofing	Aberdyangoto P/S	LGMSD	231001 Non-Residential Buildings	20,000.00
Output: Latrine construction and rehabilitation				30,000.00
LCII: Agere				
5 Stances toilet	Aberdyangoto	SFG	231007 Other	15,000.00
LCII: Angic				
5 Stances toilet	Angic P7	SFG	231007 Other	15,000.00
Output: PRDP-Teacher house construction and rehabilitation				65,000.00
LCII: Aumi				
Twin Staff house	Ayor Memorial	PRDP	231002 Residential Buildings	65,000.00
Output: PRDP-Provision of furniture to primary schools				10,800.00
LCII: Aumi				
36 Desks	Ayor Memorial P7	PRDP	231007 Other	5,400.00
LCII: Bala				
36 Desks	Alelibany P7	PRDP	231007 Other	5,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				64,298.00
LCII: Agere				
Alem		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,064.99
Aberdyangoto p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,350.92
LCII: Angic				
Angic p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,560.46

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Alelibanya p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,062.16
LCII: Aumi				
Aumi p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,787.52
Ayor Memorial p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,273.94
LCII: Bala				
Bala p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,127.27
LCII: Omaladyang				
Damatira p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,269.95
LCII: Omuge				
Omuge p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	10,733.10
Teobia p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,787.52
LCII: Omwara				
Abongodic p/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,280.17
<i>Lower Local Services</i>				
LG Function: Secondary Education				43,682.11
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				43,682.11
LCII: Bala				
Fr Aloysious SS		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	43,682.11
<i>Lower Local Services</i>				
Sector: Health				72,133.70
LG Function: Primary Healthcare				72,133.70
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				65,000.00
LCII: Omuge				
Not Specified Construction	Bala Health Center III	PRDP	231002 Residential Buildings	65,000.00
one twin staff house				
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,133.70
LCII: Omuge				

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)
Bala H/C III		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	7,133.70
<i>Lower Local Services</i>				
Sector: Water and Environment				22,837.01
LG Function: Rural Water Supply and Sanitation				22,837.01
<i>Capital Purchases</i>				
Output: PRDP-Shallow well construction				14,554.53
<i>LCII: Omuge</i>				
Shallow Well		PRDP	231007 Other	7,277.27
<i>LCII: Omwara</i>				
Shallow Well		PRDP	231007 Other	7,277.27
Output: Borehole drilling and rehabilitation				4,141.24
<i>LCII: Omuge</i>				
Rehabilitation of deep borehole		PAF	231007 Other	4,141.24
Output: PRDP-Borehole drilling and rehabilitation				4,141.24
<i>LCII: Omuge</i>				
Rehabilitation of deep borehole		PRDP	231007 Other	4,141.24
<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: Multi sectoral Transfers to Lower Local Governments				10,000.00
<i>LCII: Agere</i>				
ACODA Catering Service		CDD	263104 Transfers to other gov't units(current)	5,000.00
<i>LCII: Bala</i>				
Ket Can Itic		CDD	263104 Transfers to other gov't units(current)	5,000.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				39,285.00
LG Function: Local Police and Prisons				39,285.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				39,285.00
<i>LCII: Omuge</i>				
Balla S/C	Sub County Chief Office	Unconditional Grant & Local Revenue	263102 LG Unconditional grants(current)	39,285.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				26,221.00
LG Function: Local Government Planning Services				26,221.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				26,221.00
<i>LCII: Agere</i>				
Balla S/C	Aberdyangoto P/S	LGMSD	263204 Transfers to other gov't units(capital)	15,000.00

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)
LCII: Bala				
Balla S/C	Balla S/C HQs	LGMSD	263104 Transfers to other gov't units(current)	3,933.15
LCII: Omuge				
Balla S/C	Omuge P/S	LGMSD	263204 Transfers to other gov't units(capital)	2,967.85
LCII: Omwara				
Balla S/C	Abongodic P/S	LGMSD	263204 Transfers to other gov't units(capital)	4,320.00

Lower Local Services