
Vote:607 Kole District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:607 Kole District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kole District

Date: 21/11/2018

**cc. The LCV Chairperson (District) / The Mayor
(Municipality)**

Vote:607 Kole District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	246,733	117,781	48%
Discretionary Government Transfers	3,977,549	1,136,684	29%
Conditional Government Transfers	17,937,059	4,771,848	27%
Other Government Transfers	3,641,731	930,995	26%
Donor Funding	0	0	0%
Total Revenues shares	25,803,072	6,957,308	27%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	309,562	98,965	74,059	32%	24%	75%
Internal Audit	65,630	13,508	12,807	21%	20%	95%
Administration	2,116,307	557,374	549,083	26%	26%	99%
Finance	185,108	73,629	47,316	40%	26%	64%
Statutory Bodies	491,062	140,473	140,473	29%	29%	100%
Production and Marketing	1,242,900	338,182	290,615	27%	23%	86%
Health	2,834,857	761,794	551,247	27%	19%	72%
Education	13,041,719	3,472,678	2,826,270	27%	22%	81%
Roads and Engineering	1,458,138	415,030	252,702	28%	17%	61%
Water	591,813	190,043	27,973	32%	5%	15%
Natural Resources	322,101	91,571	91,244	28%	28%	100%
Community Based Services	3,143,874	804,062	122,069	26%	4%	15%
Grand Total	25,803,072	6,957,308	4,985,861	27%	19%	72%
<i>Wage</i>	<i>14,050,257</i>	<i>3,512,564</i>	<i>3,240,120</i>	<i>25%</i>	<i>23%</i>	<i>92%</i>
<i>Non-Wage Recurrent</i>	<i>4,856,175</i>	<i>2,080,281</i>	<i>1,294,523</i>	<i>43%</i>	<i>27%</i>	<i>62%</i>
<i>Domestic Devt</i>	<i>6,896,640</i>	<i>1,364,463</i>	<i>453,318</i>	<i>20%</i>	<i>7%</i>	<i>33%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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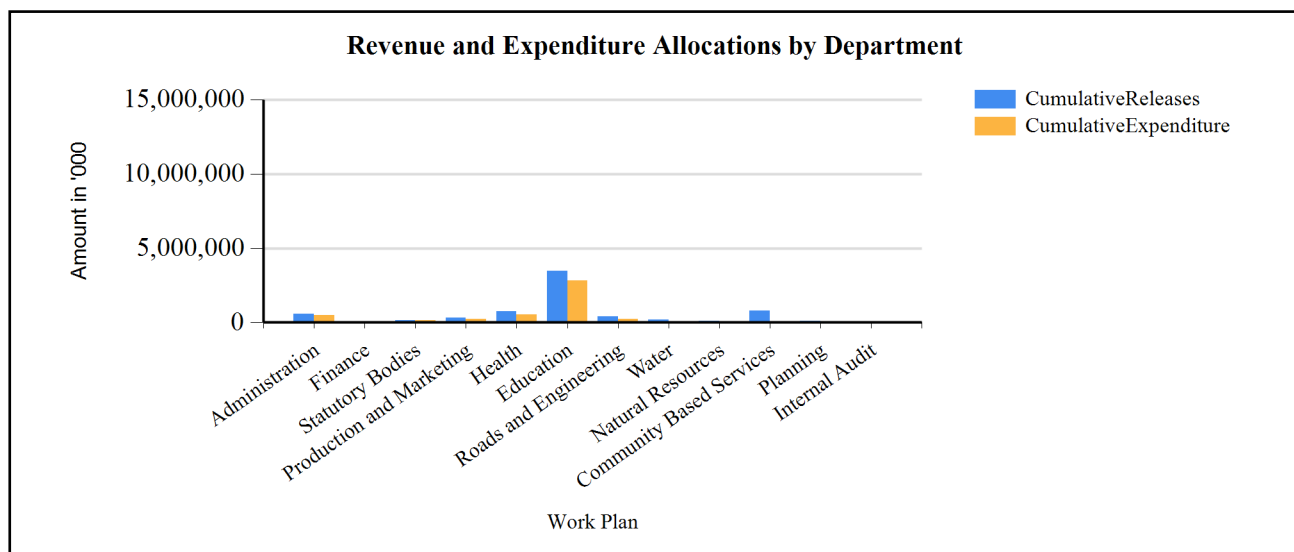
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The District received 27% of its Quarters Budget, This is accounted for by 48%, 29%, 27%, 26% and 0% from Local Revenue, Discretionary Development Transfers, Conditional Transfers, Other Government Transfers and Donor Transfers respectively. The high percentages are attributed to Collections of Local Service taxes from employees during the First Quarter and Government policy to transfer capital related grants over the first three months.

The amounts received were disbursed to respective departments as planned. While cumulative expenditure during the Quarter stood at 72%, with wages accounting for 92%, non Wage Recurrent accounting for 62% and Domestic Development accounting for 33% as the procurement process is on going and not yet concluded for the capital items by the end of the Quarter.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	246,733	117,781	48 %
Local Services Tax	66,570	111,231	167 %
Land Fees	350	0	0 %
Application Fees	27,171	0	0 %
Business licenses	4,250	0	0 %
Animal & Crop Husbandry related Levies	2,500	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,181	0	0 %
Registration of Businesses	5,350	0	0 %
Market /Gate Charges	104,091	6,550	6 %
Court Filing Fees	770	0	0 %
Other Fees and Charges	31,500	0	0 %
2a. Discretionary Government Transfers	3,977,549	1,136,684	29 %

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District Unconditional Grant (Non-Wage)	658,087	164,522	25 %
Urban Unconditional Grant (Non-Wage)	40,641	10,160	25 %
District Discretionary Development Equalization Grant	1,678,810	559,603	33 %
Urban Unconditional Grant (Wage)	150,367	37,592	25 %
District Unconditional Grant (Wage)	1,420,895	355,224	25 %
Urban Discretionary Development Equalization Grant	28,750	9,583	33 %
2b.Conditional Government Transfers	17,937,059	4,771,848	27 %
Sector Conditional Grant (Wage)	12,478,995	3,119,749	25 %
Sector Conditional Grant (Non-Wage)	1,725,711	540,755	31 %
Sector Development Grant	2,385,828	795,276	33 %
Transitional Development Grant	82,253	0	0 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	390,423	97,606	25 %
Gratuity for Local Governments	873,849	218,462	25 %
2c. Other Government Transfers	3,641,731	930,995	26 %
Northern Uganda Social Action Fund (NUSAF)	2,500,000	625,000	25 %
Uganda Road Fund (URF)	711,609	177,902	25 %
Uganda Women Entrepreneurship Program(UWEP)	221,000	55,250	25 %
Support to Production Extension Services	209,122	52,280	25 %
Uganda Sanitation Fund (USF)	0	20,563	0 %
3. Donor Funding	0	0	0 %
Total Revenues shares	25,803,072	6,957,308	27 %

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	209,122	57,043	27 %	52,281	57,043	109 %
District Production Services	1,010,678	231,173	23 %	252,669	231,173	91 %
District Commercial Services	23,100	3,400	15 %	5,775	3,400	59 %
Sub- Total	1,242,900	291,615	23 %	310,725	291,615	94 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,414,717	252,702	18 %	353,679	252,702	71 %
District Engineering Services	43,421	0	0 %	10,855	0	0 %
Sub- Total	1,458,138	252,702	17 %	364,535	252,702	69 %
Sector: Education						
Pre-Primary and Primary Education	9,957,055	2,162,682	22 %	2,489,264	2,162,682	87 %
Secondary Education	2,277,610	496,867	22 %	569,403	496,867	87 %
Skills Development	446,041	103,010	23 %	111,510	103,010	92 %
Education & Sports Management and Inspection	354,013	63,711	18 %	88,503	63,711	72 %
Special Needs Education	7,000	0	0 %	1,750	0	0 %
Sub- Total	13,041,719	2,826,270	22 %	3,260,430	2,826,270	87 %
Sector: Health						
Primary Healthcare	124,884	29,539	24 %	31,221	29,539	95 %
Health Management and Supervision	2,709,973	521,708	19 %	677,493	521,708	77 %
Sub- Total	2,834,857	551,247	19 %	708,714	551,247	78 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	591,813	27,973	5 %	147,953	27,973	19 %
Natural Resources Management	322,101	91,244	28 %	80,525	91,244	113 %
Sub- Total	913,915	119,217	13 %	228,479	119,217	52 %
Sector: Social Development						
Community Mobilisation and Empowerment	3,143,874	123,169	4 %	785,969	123,169	16 %
Sub- Total	3,143,874	123,169	4 %	785,969	123,169	16 %
Sector: Public Sector Management						
District and Urban Administration	2,116,307	549,083	26 %	529,077	549,083	104 %
Local Statutory Bodies	491,062	140,473	29 %	122,766	140,473	114 %
Local Government Planning Services	309,562	74,059	24 %	77,391	74,059	96 %
Sub- Total	2,916,932	763,615	26 %	729,233	763,615	105 %
Sector: Accountability						
Financial Management and Accountability(LG)	185,108	47,316	26 %	46,277	47,316	102 %
Internal Audit Services	65,630	12,807	20 %	16,407	12,807	78 %

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	<i>Sub- Total</i>	250,738	60,124	24 %	62,684	60,124	96 %
Grand Total		25,803,072	4,987,961	19 %	6,450,768	4,987,961	77 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,032,487	529,433	26%	508,122	529,433	104%
District Unconditional Grant (Non-Wage)	105,520	26,380	25%	26,380	26,380	100%
District Unconditional Grant (Wage)	457,439	114,360	25%	114,360	114,360	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	873,849	218,462	25%	218,462	218,462	100%
Locally Raised Revenues	56,683	29,028	51%	14,171	29,028	205%
Multi-Sectoral Transfers to LLGs_NonWage	29,043	13,715	47%	7,261	13,715	189%
Multi-Sectoral Transfers to LLGs_Wage	119,530	29,882	25%	29,882	29,882	100%
Pension for Local Governments	390,423	97,606	25%	97,606	97,606	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	83,821	27,941	33%	20,955	27,941	133%
District Discretionary Development Equalization Grant	83,821	27,941	33%	20,955	27,941	133%
Total Revenues shares	2,116,307	557,374	26%	529,077	557,374	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	576,969	144,242	25%	144,242	144,242	100%
Non Wage	1,455,518	385,191	26%	363,879	385,191	106%
Development Expenditure						
Domestic Development	83,821	19,650	23%	20,955	19,650	94%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,116,307	549,083	26%	529,077	549,083	104%
C: Unspent Balances						
Recurrent Balances		0	0%			

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Wage	0		
Non Wage	0		
Development Balances	8,291	30%	
Domestic Development	8,291		
Donor Development	0		
Total Unspent	8,291	1%	

Summary of Workplan Revenues and Expenditure by Source

The Higher Local Government spent the monies received in total, monies was spent on salary, pension payment for new and old staff.

Capacity building training conducted, staff induction was conducted for primary and newly recruited staff

The Lower local governments were also able to spend all their unconditional grant and no balances left for Q1

Reasons for unspent balances on the bank account

the funds on account are for items of procurement, which has been initiated but not yet concluded.

Highlights of physical performance by end of the quarter

The District Administration was able to establish an ICT infrastructure for intercom and Internet system, a calling system connecting Departments.

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	169,558	68,446	40%	42,390	68,446	161%
District Unconditional Grant (Non-Wage)	16,054	4,014	25%	4,014	4,014	100%
District Unconditional Grant (Wage)	93,370	23,342	25%	23,342	23,342	100%
Locally Raised Revenues	35,983	35,417	98%	8,996	35,417	394%
Multi-Sectoral Transfers to LLGs_NonWage	18,770	4,328	23%	4,693	4,328	92%
Multi-Sectoral Transfers to LLGs_Wage	5,381	1,345	25%	1,345	1,345	100%
Development Revenues	15,550	5,183	33%	3,888	5,183	133%
District Discretionary Development Equalization Grant	15,550	5,183	33%	3,888	5,183	133%
Total Revenues shares	185,108	73,629	40%	46,277	73,629	159%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	98,751	24,688	25%	24,688	24,688	100%
Non Wage	70,807	17,446	25%	17,702	17,446	99%
Development Expenditure						
Domestic Development	15,550	5,183	33%	3,888	5,183	133%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	185,108	47,316	26%	46,277	47,316	102%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		26,313				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		26,313	36%			

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Summary of Workplan Revenues and Expenditure by Source

The followings were highlights of revenue and expenditure in the department;

- ii) Procurement of books of accounts under unconditional grants.
- iii) Procurement of revenue collection documents under unconditional grants.
- iv). Renovation of planning unit under DDEG
- vi) Renovation of Council Hall and furnishing under DDEG Fund.
- vii). Procurement of assorted small office equipment and ICT equipment.

Reasons for unspent balances on the bank account

The procurement process of items to be spent on is ongoing,

Highlights of physical performance by end of the quarter

The following items were physical performance highlights in the departments.

- i). Preparation of quarterly/ annual financial statements.
- ii). Revenue mobilization and monitoring conducted on a quarterly basis.
- iii). Mentoring of LLGs staff on their key roles/performance.
- iv). Fund assessed and immediately remitted to the user departments for planned activity/implementation.
- v). Planning Unit renovated.
- vi) Books of accounts were procured under DDEG fund.
- vii) Council hall renovated and furnished under DDEG Fund.
- vi). Small office equipment and ICT assorted and procured.
- i). Council hall renovated and furnished
- viii) Books of accounts procured under unconditional grant.

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	479,562	136,640	28%	119,891	136,640	114%
District Unconditional Grant (Non-Wage)	241,203	60,301	25%	60,301	60,301	100%
District Unconditional Grant (Wage)	146,558	36,640	25%	36,640	36,640	100%
Locally Raised Revenues	51,174	30,234	59%	12,793	30,234	236%
Multi-Sectoral Transfers to LLGs_NonWage	36,788	8,505	23%	9,197	8,505	92%
Multi-Sectoral Transfers to LLGs_Wage	3,840	960	25%	960	960	100%
Development Revenues	11,500	3,833	33%	2,875	3,833	133%
District Discretionary Development Equalization Grant	11,500	3,833	33%	2,875	3,833	133%
Total Revenues shares	491,062	140,473	29%	122,766	140,473	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	150,398	37,600	25%	37,600	37,600	100%
Non Wage	329,164	99,040	30%	82,291	99,040	120%
Development Expenditure						
Domestic Development	11,500	3,833	33%	2,875	3,833	133%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	491,062	140,473	29%	122,766	140,473	114%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The planned revenue was disbursed and spent for the activities planned for and the expenditure was as per work plan of the department

Reasons for unspent balances on the bank account

No unspent balance for the quarter

Highlights of physical performance by end of the quarter

1 main council meeting held, 4 standing committee meetings held and allowances paid to the members
1 DPAC meeting held report produced and allowance paid to the members
1 District Land Board Meeting held report produce and forwarded to Ministry and allowances paid to the members
2 contract committee meetings held in the quarter, allowance paid to the members
DSC activities undertaken and facilitated, District chairperson's vehicle repaired and maintained
District chairperson and District speaker official duties out of the district facilitated.
stationary supplied and other consumable
computer accessories and small office equipment supplied
Motor cycle, furniture and IT accessories under procurement process.
special meals and drinks supplied during the meeting meetings

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	901,030	225,075	25%	225,257	225,075	100%
District Unconditional Grant (Non-Wage)	4,215	1,054	25%	1,054	1,054	100%
District Unconditional Grant (Wage)	120,119	30,030	25%	30,030	30,030	100%
Locally Raised Revenues	8,013	2,003	25%	2,003	2,003	100%
Multi-Sectoral Transfers to LLGs_NonWage	9,681	2,238	23%	2,420	2,238	92%
Other Transfers from Central Government	209,122	52,280	25%	52,281	52,280	100%
Sector Conditional Grant (Non-Wage)	179,338	44,835	25%	44,835	44,835	100%
Sector Conditional Grant (Wage)	370,541	92,635	25%	92,635	92,635	100%
Development Revenues	341,870	113,107	33%	85,467	113,107	132%
District Discretionary Development Equalization Grant	50,166	16,722	33%	12,541	16,722	133%
Multi-Sectoral Transfers to LLGs_Gou	202,171	66,540	33%	50,543	66,540	132%
Sector Development Grant	89,534	29,845	33%	22,383	29,845	133%
Total Revenues shares	1,242,900	338,182	27%	310,725	338,182	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	490,660	122,665	25%	122,665	122,665	100%
Non Wage	410,370	102,410	25%	102,592	102,410	100%
Development Expenditure						
Domestic Development	341,870	66,540	19%	85,467	66,540	78%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,242,900	291,615	23%	310,725	291,615	94%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

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Non Wage	0		
Development Balances	46,566	41%	
Domestic Development	46,566		
Donor Development	0		
Total Unspent	46,566	14%	

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of 92,000,000 (ninety two million shillings only),breakdown as bellow,

DDEG-----16,300,000=

GOU devt----- 20,365,000=

SEC CONDITIONAL NW-----44,870,000=

Agric extention devt-----15,000,000=

Allocation of this funds to the various sectors were as follows;

DPMO-----8,974,000=

CROP DISEASE CONTROL ---9,422,000=

Livestock-----8,076,000=

Fisheries-----8,076,000=

Tsetse vector control-----7,627,000=

Accounts-----2,692,000=,

tThe department spent the fund for the quarter as per the planned Budget and activities,

Reasons for unspent balances on the bank account

The balance on the account is meant for capital development for which it awaits procurement process.

Highlights of physical performance by end of the quarter

Payment of water pump house at leye Dam completed.monitoring of projects done,repair and maintenance of motor vehicle for the office of DPMO and office of DAO(District Agricultural officer).

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*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,065,184	533,079	26%	516,296	533,079	103%
District Unconditional Grant (Non-Wage)	8,429	2,107	25%	2,107	2,107	100%
District Unconditional Grant (Wage)	87,576	21,894	25%	21,894	21,894	100%
Locally Raised Revenues	14,394	0	0%	3,598	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,681	2,238	23%	2,420	2,238	92%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Other Transfers from Central Government	0	20,563	0%	0	20,563	0%
Sector Conditional Grant (Non-Wage)	136,504	34,126	25%	34,126	34,126	100%
Sector Conditional Grant (Wage)	1,808,600	452,150	25%	452,150	452,150	100%
Development Revenues	769,673	228,715	30%	192,418	228,715	119%
District Discretionary Development Equalization Grant	50,166	16,722	33%	12,541	16,722	133%
Multi-Sectoral Transfers to LLGs_Gou	101,085	33,270	33%	25,271	33,270	132%
Sector Development Grant	536,169	178,723	33%	134,042	178,723	133%
Transitional Development Grant	82,253	0	0%	20,563	0	0%
Total Revenues shares	2,834,857	761,794	27%	708,714	761,794	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,896,176	474,044	25%	474,044	474,044	100%
Non Wage	169,008	38,745	23%	42,252	38,745	92%
Development Expenditure						
Domestic Development	769,673	38,458	5%	192,418	38,458	20%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,834,857	551,247	19%	708,714	551,247	78%

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C: Unspent Balances			
Recurrent Balances	20,290	4%	
Wage	0		
Non Wage	20,290		
Development Balances	190,257	83%	
Domestic Development	190,257		
Donor Development	0		
Total Unspent	210,547	28%	

Summary of Workplan Revenues and Expenditure by Source

Of 2,107,250= District Un Conditional Grant NW budgeted, 100% was received and was used on administrative costs.

Of 21,8494,000= District Unconditional Grant W budgeted, 100% was received and was used to pay salaries for District based staff.

Of 3,598,390= Local Revenue budgeted, 0% was received.

Of 142,801,588= LLG W, 0% was received.

Of 20,563,177= Other transfers from the centre budgeted, USF, 0% was received - it came in Q2.

Of 34,126,056= Sector Conditional Grant NW budgeted, 100% was received and went to HCs accounts for operational costs.

Of 12,541,407= DDEG budgeted, 16,721,875= (103%) was received and fund is still unused pending completion of procurement processes.

Of 25,271,334= Multi Sectoral Transfers to LLGs budgeted, 53,269,919= (210,.7%) was received for developmental projects but is still unused pending completion of procurement processes.

Of 134,042,358= Sector Development Grant budgeted, 178,923,144= (133%) was received and is still unused pending completion of procurement processes.

Of 452,150,052= Sector Conditional Grant W budgeted, 100% was received and used to pay salaries for HCs based staffs.

Reasons for unspent balances on the bank account

The unspent balance on the capital development fund was due to delayed procurement process while that for PHC NW was due to unrepresented cheques.

Highlights of physical performance by end of the quarter

No capital project started. Procurement processes started.

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Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,763,352	3,049,801	26%	2,940,838	3,049,801	104%
District Unconditional Grant (Non-Wage)	12,804	3,201	25%	3,201	3,201	100%
District Unconditional Grant (Wage)	105,014	26,254	25%	26,254	26,254	100%
Locally Raised Revenues	14,394	3,598	25%	3,598	3,598	100%
Multi-Sectoral Transfers to LLGs_NonWage	19,362	4,477	23%	4,840	4,477	92%
Sector Conditional Grant (Non-Wage)	1,311,925	437,308	33%	327,981	437,308	133%
Sector Conditional Grant (Wage)	10,299,854	2,574,963	25%	2,574,963	2,574,963	100%
Development Revenues	1,278,367	422,877	33%	319,592	422,877	132%
District Discretionary Development Equalization Grant	223,247	74,416	33%	55,812	74,416	133%
Multi-Sectoral Transfers to LLGs_Gou	202,171	64,144	32%	50,543	64,144	127%
Sector Development Grant	852,949	284,316	33%	213,237	284,316	133%
Total Revenues shares	13,041,719	3,472,678	27%	3,260,430	3,472,678	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,404,868	2,345,791	23%	2,601,217	2,345,791	90%
Non Wage	1,358,484	430,011	32%	339,621	430,011	127%
Development Expenditure						
Domestic Development	1,278,367	50,468	4%	319,592	50,468	16%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	13,041,719	2,826,270	22%	3,260,430	2,826,270	87%
C: Unspent Balances						
Recurrent Balances		273,999	9%			
Wage		255,426				
Non Wage		18,573				
Development Balances		372,409	88%			

Vote:607 Kole District**Quarter1**

Domestic Development	372,409		
Donor Development	0		
Total Unspent	646,408	19%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one, the revenue performance of the department registered a slight surplus of 6.2%. The department received UGX 3.4 billion above the anticipated UGX 3.2 billion. The surplus performance resulted from good performance to universal Secondary Education (USE) and Universal Primary Education (UPE) that made Sector Conditional Grant Nonwage to stand at 133.3%, District Discretionary Development Equalization Grant (DDDEG) at 133% and Sector Development Grant (SDG) at 133%. The surplus revenue performance of conditional Grant to Primary and Secondary Education (33.3%) resulted from the school calendar policy of three terms in a year where grants are released in first, third and fourth quarter of the financial year. Revenue performance of conditional grant to SDG and DDDEG registered surplus performance as a result from the decision of the government to release budget allocation for fourth quarter in first, second and third quarter in order to avoid late contract signing which in the past was the major responsible factor for budget under utilization. Part of the unspent fund, under wage was due to some teachers who have retired and died. Some secondary school teachers and tertiary institution lectures have been transferred and others posted but were not yet able to get their salary. Expenditure from Lower Local Government (LLG) had not been provided by the time this report was produced.

Reasons for unspent balances on the bank account

No contract agreement had been signed and therefore no project had been paid.

Highlights of physical performance by end of the quarter

Routine school inspection, supervision and monitoring of some projects were conducted, BOQs were developed, Feasibility study for the projects were conducted. Physical education were monitored and teachers were supported. Children of special needs education were identified and their teachers were supported.

Vote:607 Kole District

Quarter1

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	821,760	203,754	25%	205,440	203,754	99%
District Unconditional Grant (Non-Wage)	4,636	1,159	25%	1,159	1,159	100%
District Unconditional Grant (Wage)	66,462	16,616	25%	16,616	16,616	100%
Locally Raised Revenues	5,290	0	0%	1,323	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,362	4,477	23%	4,840	4,477	92%
Multi-Sectoral Transfers to LLGs_Wage	14,400	3,600	25%	3,600	3,600	100%
Other Transfers from Central Government	711,609	177,902	25%	177,902	177,902	100%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	636,378	211,276	33%	159,095	211,276	133%
District Discretionary Development Equalization Grant	25,083	8,361	33%	6,271	8,361	133%
Multi-Sectoral Transfers to LLGs_Gou	202,171	66,540	33%	50,543	66,540	132%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	409,125	136,375	33%	102,281	136,375	133%
Total Revenues shares	1,458,138	415,030	28%	364,535	415,030	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,862	20,216	25%	20,216	20,216	100%
Non Wage	740,897	143,951	19%	185,224	143,951	78%
Development Expenditure						
Domestic Development	636,378	88,536	14%	159,095	88,536	56%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,458,138	252,702	17%	364,535	252,702	69%
C: Unspent Balances						
Recurrent Balances		39,587	19%			

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Wage	0		
Non Wage	39,587		
Development Balances	122,740	58%	
Domestic Development	122,740		
Donor Development	0		
Total Unspent	162,327	39%	

Summary of Workplan Revenues and Expenditure by Source

For the Higher Local Governments, the department received 285,532,772 and spent all the fund within the quarter. However, three staff Ogwal Felix Obala, Ojut Julius and Alele Dickson did not receive all their due salaries for the quarter.

For Seven Lower Local Governments, Ayer Town Council Inclusive, the receipts was only DDEG and Non wage save for Ayer Towncouncil that rceieved URF for Quarter one.

Reasons for unspent balances on the bank account

For Higher Local Governments all Quarter Release was spent.

For Six Lower Local Governments the unspent DDEG Component awaits clearance by PDU.

Highlights of physical performance by end of the quarter

For Higher Local Governments, the department in quarter one achieved periodic maintenance of Alito to Ngetta which is 14km, held DRC meeting for Q1, repaired the grader, JMC Pickup and also spent on other operational expenses.

For seven Lower Local Governments DDEG Components for Roads was not spent save for Ayer Town Council, However non wage component was fully spent

Vote:607 Kole District

Quarter1

*Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	68,680	15,665	23%	17,170	15,665	91%
District Unconditional Grant (Non-Wage)	4,668	1,167	25%	1,167	1,167	100%
District Unconditional Grant (Wage)	15,593	3,898	25%	3,898	3,898	100%
Locally Raised Revenues	5,290	0	0%	1,323	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,681	2,238	23%	2,420	2,238	92%
Sector Conditional Grant (Non-Wage)	33,447	8,362	25%	8,362	8,362	100%
Development Revenues	523,134	174,378	33%	130,783	174,378	133%
District Discretionary Development Equalization Grant	25,083	8,361	33%	6,271	8,361	133%
Sector Development Grant	498,051	166,017	33%	124,513	166,017	133%
Total Revenues shares	591,813	190,043	32%	147,953	190,043	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,593	3,898	25%	3,898	3,898	100%
Non Wage	53,087	11,767	22%	13,272	11,767	89%
Development Expenditure						
Domestic Development	523,134	12,308	2%	130,783	12,308	9%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	591,813	27,973	5%	147,953	27,973	19%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		162,070				
Donor Development		0				
Total Unspent		162,070	85%			

Vote:607 Kole District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received a total amount of 185,413,215

DDEG =836937/=

Sector Development Grant =166,016,910/=

Sector Conditional Grant =8,361,868/=

Unconditional Grant =1,167,000/=

Community Capital Cash Contribution =1,506,500/=

Reasons for unspent balances on the bank account

Unspent balance is for construction/drilling and rehabilitation of borehole which is still under procurement process

Highlights of physical performance by end of the quarter

District water vehicle serviced and maintained

Stationary, photocopying, binding and printing facilitated

Small office equipment purchased

Fuel oil and lubricant procured for assessment of boreholes drilling and rehabilitation

Training and Establishment of water users committees carried out in the quarter

Assessment of boreholes for drilling and rehabilitation done

Vote:607 Kole District

Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	171,067	42,750	25%	42,767	42,750	100%
District Unconditional Grant (Non-Wage)	5,511	1,378	25%	1,378	1,378	100%
District Unconditional Grant (Wage)	108,000	27,000	25%	27,000	27,000	100%
Locally Raised Revenues	14,574	0	0%	3,644	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,681	6,047	62%	2,420	6,047	250%
Multi-Sectoral Transfers to LLGs_Wage	26,400	6,600	25%	6,600	6,600	100%
Sector Conditional Grant (Non-Wage)	6,901	1,725	25%	1,725	1,725	100%
Development Revenues	151,034	48,821	32%	37,758	48,821	129%
District Discretionary Development Equalization Grant	70,166	23,389	33%	17,541	23,389	133%
Multi-Sectoral Transfers to LLGs_Gou	80,868	25,432	31%	20,217	25,432	126%
Total Revenues shares	322,101	91,571	28%	80,525	91,571	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	134,400	33,600	25%	33,600	33,600	100%
Non Wage	36,667	9,047	25%	9,167	9,047	99%
Development Expenditure						
Domestic Development	151,034	48,597	32%	37,758	48,597	129%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	322,101	91,244	28%	80,525	91,244	113%
C: Unspent Balances						
Recurrent Balances		103	0%			
Wage		0				
Non Wage		103				
Development Balances		224	0%			
Domestic Development		224				

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Donor Development	0		
Total Unspent	327	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received total funds worth 53,941,651/= (DDEG = 23,388,542/=, Sector Conditional Grant = 1,725,359/=, Unconditional Grant = 1,377,750/= and Wage = 27,000,000/= out of which 53,165,000/= was spent reflecting 98.6% expenditure during the quarter.

Reasons for unspent balances on the bank account

The unspent balance worth 326,650/= is meant for outstanding obligations to be implemented in the subsequent quarter.

Highlights of physical performance by end of the quarter

- 1). 583 (531 males and 52 females) Local Council One Chairpersons trained on their roles and responsibilities in environment and natural resources management.
- 2). Quarterly District Physical planning Committee meeting held.
- 3). Quarterly District Environment Committee meeting held.
- 4). 30 Councillor and Technical staff (19 males and 11 females) in Okwerodot Sub-county trained in wetlands management.
- 5). Over 100 community members in Ayer Town Council sensitized on Okole wetland demarcation and restoration.
- 6). Monitoring conducted at Atan Local Forest Reserve and Leye valley Dam.
- 7). Supervision conducted.
- 8). Salary paid to 4 staffs

Vote:607 Kole District

Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	170,538	720,867	423%	42,634	720,867	1,691%
District Unconditional Grant (Non-Wage)	13,068	3,267	25%	3,267	3,267	100%
District Unconditional Grant (Wage)	73,845	18,461	25%	18,461	18,461	100%
Locally Raised Revenues	7,197	0	0%	1,799	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,617	2,686	23%	2,904	2,686	92%
Multi-Sectoral Transfers to LLGs_Wage	7,216	1,804	25%	1,804	1,804	100%
Other Transfers from Central Government	0	680,250	0%	0	680,250	0%
Sector Conditional Grant (Non-Wage)	57,595	14,399	25%	14,399	14,399	100%
Development Revenues	2,973,336	83,195	3%	743,334	83,195	11%
District Discretionary Development Equalization Grant	50,166	16,722	33%	12,541	16,722	133%
Multi-Sectoral Transfers to LLGs_Gou	202,171	66,473	33%	50,543	66,473	132%
Other Transfers from Central Government	2,721,000	0	0%	680,250	0	0%
Total Revenues shares	3,143,874	804,062	26%	785,969	804,062	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,061	20,265	25%	20,265	20,265	100%
Non Wage	89,477	19,709	22%	22,369	19,709	88%
Development Expenditure						
Domestic Development	2,973,336	83,195	3%	743,334	83,195	11%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,143,874	123,169	4%	785,969	123,169	16%
C: Unspent Balances						
Recurrent Balances		680,892	94%			
Wage		0				

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Non Wage	680,892		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	680,892	85%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 37,177,155 shillings. 14,398,695 shillings for sector unconditional grant, 3,267,000 shillings for unconditional grant, 16,721,876 for DDEG and 2,789,584 for UWEF institutional support

Reasons for unspent balances on the bank account

The department is at the verge of assessing sub-projects

Highlights of physical performance by end of the quarter

- Held 01 quarterly departmental meeting
- Supported CDWs in CDA non-wage
- Motivated FAL instructors and supervisors
- Built the capacity of CDOs in mainstreaming gender in programmes and projects
- Supported activities of special interest groups(women council, youth council, disability and older persons council)
- Commemorated national youth day
- Observed deaf awareness week
- Resettled children, case management and inspected child care centres

Vote:607 Kole District

Quarter1

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	205,585	56,494	27%	51,396	56,494	110%
District Unconditional Grant (Non-Wage)	73,637	18,409	25%	18,409	18,409	100%
District Unconditional Grant (Wage)	100,800	25,200	25%	25,200	25,200	100%
Locally Raised Revenues	20,884	10,500	50%	5,221	10,500	201%
Multi-Sectoral Transfers to LLGs_NonWage	10,264	2,385	23%	2,566	2,385	93%
Development Revenues	103,977	42,470	41%	25,994	42,470	163%
District Discretionary Development Equalization Grant	83,760	35,832	43%	20,940	35,832	171%
Multi-Sectoral Transfers to LLGs_Gou	20,217	6,638	33%	5,054	6,638	131%
Total Revenues shares	309,562	98,965	32%	77,391	98,965	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	100,800	8,182	8%	25,200	8,182	32%
Non Wage	104,785	31,294	30%	26,196	31,294	119%
Development Expenditure						
Domestic Development	103,977	34,583	33%	25,994	34,583	133%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	309,562	74,059	24%	77,391	74,059	96%
C: Unspent Balances						
Recurrent Balances		17,018	30%			
Wage		17,018				
Non Wage		0				
Development Balances		7,887	19%			
Domestic Development		7,887				
Donor Development		0				
Total Unspent		24,906	25%			

Vote:607 Kole District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

the total ammount allocated to the department during the quarter was uganda shillings98,564,591 with development being 42470,463 including the Lowerlocal government componet,and recurrent was gx 56,494,128 while of this wages was 25,200,000 and non wage recurrent was 31,294,128 all this was for both HLGs and LLGs.

Reasons for unspent balances on the bank account

Some items are still undergoing procurmet process, especially those of a capital nature

Highlights of physical performance by end of the quarter

Furniture for council hall was supplies and paid for, budget performance was reviewed consolidated and report submitted to the ministry of finance planning and Economic Development,
both mock and National Assessment was conducted.

Vote:607 Kole District

Quarter1

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	57,630	10,842	19%	14,407	10,842	75%
District Unconditional Grant (Non-Wage)	15,364	3,841	25%	3,841	3,841	100%
District Unconditional Grant (Wage)	19,719	4,930	25%	4,930	4,930	100%
Locally Raised Revenues	12,857	0	0%	3,214	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,689	2,071	21%	2,422	2,071	85%
Development Revenues	8,000	2,667	33%	2,000	2,667	133%
District Discretionary Development Equalization Grant	8,000	2,667	33%	2,000	2,667	133%
Total Revenues shares	65,630	13,508	21%	16,407	13,508	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,719	4,930	25%	4,930	4,930	100%
Non Wage	37,911	5,912	16%	9,478	5,912	62%
Development Expenditure						
Domestic Development	8,000	1,966	25%	2,000	1,966	98%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	65,630	12,807	20%	16,407	12,807	78%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		701	26%			
Domestic Development		701				
Donor Development		0				
Total Unspent		701	5%			

Vote:607 Kole District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The sector received UGX: 13,508,000 which is 21 percent and 82 percent of the approved overall budget of UGX: 65,630,000 respectively and expended UGX: 12,807,000 which is 20 percent and 78 percent of the receipts from Central government transfers

Reasons for unspent balances on the bank account

The unspent funds worth UGX: 701,000 is meant to pay for bank charges and procure stationery

Highlights of physical performance by end of the quarter

The sector implemented its routine activities of audit of schools, health centers and sub counties including producing draft quarter one audit report.

Vote:607 Kole District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	1 Salaries, Pensions and Gratuity paid 2 Utilities such as Electricity paid 3. News Papers and periodicals, Airtime purchased 4. Burial Expenses covered 5. Travel Inland taken care off 6. National day Celebrations a. NRM day 26/01/2019, Womens day 08/03/2019 Independence Day 09/10/2019, International Labour day 01/05/2019			1. Salaries, Pensions and Gratuity paid 2. Utilities such as Electricity 3. News Papers and periodicals, Airtime purchased 4. Burial Expenses covered 5. Travel Inland taken care off 6. National day Celebrations a. NRM day 26/01/2019, Womens day 08/03/2019 Independence Day 09/10/2019, International Labour day 01/05/2019	
211101 General Staff Salaries	457,439	114,360	25 %		114,360
221009 Welfare and Entertainment	8,000	2,000	25 %		2,000
222003 Information and communications technology (ICT)	3,000	750	25 %		750
223005 Electricity	1,000	250	25 %		250
227001 Travel inland	30,556	7,639	25 %		7,639
227002 Travel abroad	10,000	2,500	25 %		2,500
228002 Maintenance - Vehicles	20,000	4,000	20 %		4,000
Wage Rect:	457,439	114,360	25 %		114,360
Non Wage Rect:	72,556	17,139	24 %		17,139
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	529,995	131,499	25 %		131,499
Reasons for over/under performance:					
Output : 138102 Human Resource Management Services					
N/A					

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Non Standard Outputs:	Payment of pensions and gratuity done		Payment of pensions and gratuity done	
	payment of salaries		payment of salaries	
	data capture carried out		data capture carried out	
212107 Gratuity for Local Governments	839,914	331,637	39 %	331,637
Wage Rect:	0	0	0 %	0
Non Wage Rect:	839,914	331,637	39 %	331,637
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	839,914	331,637	39 %	331,637

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	1. LLG Staff Mentored 2. LLG programs Monitored and reports produced 3. Operation and activity reports produced		1. LLG Staff Mentored 2. LLG programs Monitored and reports produced 3. Purchase of ICT related equipments and maintenance 4. Appraisal training and mentoring conducted 5. Operation and activity reports produced	
221007 Books, Periodicals & Newspapers	200	50	25 %	50
221008 Computer supplies and Information Technology (IT)	1,036	250	24 %	250
221011 Printing, Stationery, Photocopying and Binding	380	90	24 %	90
222001 Telecommunications	140	60	43 %	60
227001 Travel inland	5,544	1,200	22 %	1,200
227004 Fuel, Lubricants and Oils	2,700	675	25 %	675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,325	23 %	2,325
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	2,325	23 %	2,325

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

N/A

Vote:607 Kole District**Quarter1**

Non Standard Outputs:		1. Information on operation of facilities, departments collected and disseminated as required and planned by management 	Design development and improvement of district website		
		2. Properly working website put in place. 	Regular update of website, and other social media functions on operations and happenings at the district		
		3. Dissemination Tools such as flyers displayed 	Data collection analysis and use of dissemination tools		
		4. Radio Messages played on relevant messages for the district	Transport to and from dissemination centres to collect data and produce report		
			Purchase of small office equipment		
			intercom calling facility maintained		
			computers and ICT Function improved and maintained		
221007 Books, Periodicals & Newspapers	227	0	0 %		0
222003 Information and communications technology (ICT)	10,000	0	0 %		0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,227	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		10,227	0	0 %	0

Reasons for over/under performance:

Output : 138106 Office Support services

N/A

Quarter1

<p>Output : 138108 Assets and Facilities Management</p> <p>N/A</p>

Vote:607 Kole District**Quarter1**

Non Standard Outputs:		1. Data collected on operationalisation of Assets and Facilities 2. Assets and facilities well managed 3. proper followup on operationalisation of assets and facility management		
227001 Travel inland	15,000	7,000	47 %	7,000
228002 Maintenance - Vehicles	5,000	4,500	90 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	11,500	58 %	11,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	11,500	58 %	11,500

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A				
N/A				
212105 Pension for Local Governments	390,423	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,650	0	0 %	0
227001 Travel inland	6,927	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	400,000	0	0 %	0

Reasons for over/under performance:

Output : 138111 Records Management Services

N/A				
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Vote:607 Kole District

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Non Standard Outputs:		Travel inland Collection of mails from post Office Purchase of Books and Periodicals Purchase of small Office equipment Purchase of stationary Purchase of internet Data Airtime Purchase of Files and assorted items	Travel inland Collection of mails from post Office weekly to post office Purchase of Books and Periodicals Purchase of small Office equipment Purchase of stationary Purchase of internet Data Airtime Purchase of Files and assorted items		
221007	Books, Periodicals & Newspapers	10	250	2500 %	250
221008	Computer supplies and Information Technology (IT)	1,800	960	53 %	960
221011	Printing, Stationery, Photocopying and Binding	1,400	350	25 %	350
221012	Small Office Equipment	1,990	450	23 %	450
222003	Information and communications technology (ICT)	600	450	75 %	450
227001	Travel inland	3,200	800	25 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	3,260	36 %	3,260
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,000	3,260	36 %	3,260
Reasons for over/under performance:					
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		IMPROVEMENT OF ICT SYSTEMS INTERCOM CALLING FACILITY IMPROVED	IMPROVEMENT OF ICT SYSTEMS INTERCOM CALLING FACILITY IMPROVED		
221008	Computer supplies and Information Technology (IT)	8,500	500	6 %	500
222003	Information and communications technology (ICT)	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	500	6 %	500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,000	500	6 %	500

Quarter1

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	<div> <div> <div>1.</div> <div>Three Procurement of goods , works and services advertised, pre qualification of works, supplies and services,&nbsp;

</div> </div> <div> <div>2.</div> <div>Purchase of office stationary, books and periodicals

</div> </div> <div> <div>3.</div> <div>Preparation of bid documents,&nbsp; production of minutes and reports

</div> </div> <div> <div>4.</div> <div>Purchase of computer consumables and servicing

</div> </div> <div> <div>5.</div> <div>Allowances for Evaluation Committees sittings

</div> </div> </div>			<div>Cleaning and sanitation</div> <div>Office stationary</div>	
221001 Advertising and Public Relations	6,600	2,000	30 %		2,000
221007 Books, Periodicals & Newspapers	277	90	33 %		90
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250

Vote:607 Kole District**Quarter1**

221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
222003 Information and communications technology (ICT)	323	75	23 %	75
227001 Travel inland	4,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	2,915	19 %	2,915
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	2,915	19 %	2,915

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

N/A				
Non Standard Outputs:	Improvement and mainteance of ICT infrustructure		purchase of a motorcycle	
	Capacity Building and trainings conducted		Improvement and mainteance of ICT infrustructure	
	Sofa Set for PAS purchased		Capacity Building and trainings conducted	
	Office Cabinents purchased		Sofa Set for PAS purchased	
	Computer and Assorted ICT tools purchased		Office Cabinents purchased	
			Computer and Assorted ICT tools purchased	
312101 Non-Residential Buildings	67,371	16,700	25 %	16,700
312201 Transport Equipment	5,300	0	0 %	0
312202 Machinery and Equipment	3,000	0	0 %	0
312203 Furniture & Fixtures	2,700	0	0 %	0
312211 Office Equipment	2,000	1,000	50 %	1,000
312213 ICT Equipment	3,450	1,950	57 %	1,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	83,821	19,650	23 %	19,650
Donor Dev:	0	0	0 %	0
Total:	83,821	19,650	23 %	19,650
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>				
	457,439	114,360	25 %	114,360
<i>Non-Wage Reccurent:</i>				
	1,426,475	371,476	26 %	371,476

Vote:607 Kole District**Quarter1**

<i>GoU Dev:</i>	<i>83,821</i>	<i>19,650</i>	<i>23 %</i>	<i>19,650</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,967,735</i>	<i>505,486</i>	<i>25.7 %</i>	<i>505,486</i>

Vote:607 Kole District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
N/A					
Non Standard Outputs:	Salaries for finance staff paid Porters wages paid. Electricity bill paid Cash safe procured.			Salaries for finance staff paid Porters wages paid. Electricity bill paid Cash safe procured.	
211101 General Staff Salaries	93,370	23,342	25 %		23,342
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %		0
221012 Small Office Equipment	1,200	0	0 %		0
227001 Travel inland	2,800	2,800	100 %		2,800
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	93,370	23,342	25 %		23,342
Non Wage Rect:	12,000	2,800	23 %		2,800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	105,370	26,143	25 %		26,143
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
N/A					
Non Standard Outputs:	Revenue mobilized from all the LLGs Revenue collected from all the LLGs Revenue base enhanced Revenue collection supervised in all the LLGs			Revenue mobilized from all the LLGs Revenue collected from all the LLGs Revenue base enhanced Revenue collection supervised in all the LLGs	
213001 Medical expenses (To employees)	500	300	60 %		300
221007 Books, Periodicals & Newspapers	2,200	119	5 %		119
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,947	1,000	20 %		1,000
221012 Small Office Equipment	1,053	1,053	100 %		1,053
222003 Information and communications technology (ICT)	1,450	50	3 %		50

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223005 Electricity	351	290	83 %	290
227001 Travel inland	4,000	2,190	55 %	2,190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,001	5,003	31 %	5,003
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,001	5,003	31 %	5,003

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	Monthly salaries paid to all staff Quarterly Warranting of fund releases conducted. 		Monthly salaries paid to all staff Quarterly Warranting of fund releases conducted. 	
221002 Workshops and Seminars	4,067	420	10 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,067	420	10 %	420
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,067	420	10 %	420

Reasons for over/under performance:

Output : 148105 LG Accounting Services

N/A				
Non Standard Outputs:	• Quarterly financial report produced		Quarterly financial report produced	
227001 Travel inland	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	2,000

Reasons for over/under performance:

Output : 148106 Integrated Financial Management System

N/A				
Non Standard Outputs:	• staff trained on integrated financial management system		• staff trained on integrated financial management system	
221002 Workshops and Seminars	1,970	635	32 %	635

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227001 Travel inland	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,970	2,635	66 %	2,635
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,970	2,635	66 %	2,635

Reasons for over/under performance:

Output : 148107 Sector Capacity Development

N/A

Non Standard Outputs:

- Finance department staff trained on short courses like financial management, CPAU, post graduate diploma in public administration and management, computer training.

- Finance department staff trained on short courses like financial management, CPAU, post graduate diploma in public administration and management, computer training.

221003 Staff Training	7,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	260	13 %	260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	260	3 %	260
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	260	3 %	260

Reasons for over/under performance:

Output : 148108 Sector Management and Monitoring

N/A

Non Standard Outputs:

- Monitoring of departmental activities conducted

- Monitoring of departmental activities conducted

227001 Travel inland	4,999	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,999	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,999	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 148172 Administrative Capital**

N/A

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Quarter1

Non Standard Outputs:		<ul style="list-style-type: none"> • Office furniture procured • One laptop computer procured • Office curtains procured • Office stationery procured 		<ul style="list-style-type: none"> • Office furniture procured • Office stationery procured 	
312203 Furniture & Fixtures	10,050	4,050	40 %		4,050
312213 ICT Equipment	5,500	1,133	21 %		1,133
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,550	5,183	33 %		5,183
Donor Dev:	0	0	0 %		0
Total:	15,550	5,183	33 %		5,183
Reasons for over/under performance:					
Total For Finance : Wage Rect:	93,370	23,342	25 %		23,342
Non-Wage Reccurent:	52,037	13,118	25 %		13,118
GoU Dev:	15,550	5,183	33 %		5,183
Donor Dev:	0	0	0 %		0
Grand Total:	160,957	41,643	25.9 %		41,643

Vote:607 Kole District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	General staff salaries			General staff salaries	
	Allowances Staff training Computer Supplies Travel Inland Travel Abroad Subscription Electricity Fuel and lubricant vehicle maintenance furniture Bank charges s Staff training Small office equipment Stationary printing photocopying and binding Funeral services and death incapacity benefits			Allowances Staff training Computer Supplies Travel Inland Travel Abroad Subscription Electricity Fuel and lubricant vehicle maintenance furniture Bank charges s Staff training Small office equipment Stationary printing photocopying and binding Funeral services and death incapacity benefits Executive exchange visit Contract stuff salaries	
211101 General Staff Salaries	146,558	36,640	25 %		36,640
211103 Allowances	55,856	31,630	57 %		31,630
213001 Medical expenses (To employees)	3,000	750	25 %		750
221003 Staff Training	3,000	750	25 %		750
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221012 Small Office Equipment	3,400	850	25 %		850
221014 Bank Charges and other Bank related costs	500	125	25 %		125
221017 Subscriptions	1,200	300	25 %		300
222001 Telecommunications	845	211	25 %		211
223005 Electricity	800	200	25 %		200
227001 Travel inland	42,800	10,700	25 %		10,700
227002 Travel abroad	8,000	2,000	25 %		2,000
227004 Fuel, Lubricants and Oils	34,000	8,500	25 %		8,500
228002 Maintenance - Vehicles	3,000	750	25 %		750

Vote:607 Kole District**Quarter1**

228003 Maintenance – Machinery, Equipment & Furniture	5,808	1,452	25 %	1,452
273102 Incapacity, death benefits and funeral expenses	5,400	1,350	25 %	1,350
Wage Rect:	146,558	36,640	25 %	36,640
Non Wage Rect:	170,608	60,318	35 %	60,318
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	317,166	96,957	31 %	96,957

Reasons for over/under performance:

Output : 138202 LG procurement management services

N/A				
Non Standard Outputs:	TRAVEL INLAND STATIONARY, PRINTING, PHOTOCOPYING AND BINDING SPECIAL MEALS AND DRINKS		N/A	
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
221012 Small Office Equipment	200	50	25 %	50
227001 Travel inland	10,000	2,500	25 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	2,750	25 %	2,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	2,750	25 %	2,750

Reasons for over/under performance:

Output : 138203 LG staff recruitment services

N/A				
Non Standard Outputs:	Gratuity Furniture Hire of venue Books periodicals and news paper Computer supplies and Information technology Stationary Information Technology Travel inland Recruitment expenses Staff training Work soap and seminars		N/A	
211103 Allowances	5,400	1,125	21 %	1,125
221001 Advertising and Public Relations	2,000	500	25 %	500

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221002 Workshops and Seminars	1,000	250	25 %	250
221003 Staff Training	2,380	595	25 %	595
221004 Recruitment Expenses	2,188	547	25 %	547
221005 Hire of Venue (chairs, projector, etc)	1,200	300	25 %	300
221007 Books, Periodicals & Newspapers	1,000	250	25 %	250
221008 Computer supplies and Information Technology (IT)	3,000	750	25 %	750
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000
221012 Small Office Equipment	800	200	25 %	200
227001 Travel inland	20,440	5,110	25 %	5,110
228003 Maintenance – Machinery, Equipment & Furniture	10,000	2,500	25 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,408	13,127	25 %	13,127
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	53,408	13,127	25 %	13,127

Reasons for over/under performance:

Output : 138204 LG Land management services

N/A				
Non Standard Outputs:	Allowances Stationary, printing, photocopying and binding Small office equipment	N/A		
211103 Allowances	8,360	2,090	25 %	2,090
221011 Printing, Stationery, Photocopying and Binding	540	135	25 %	135
221012 Small Office Equipment	1,200	300	25 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,100	2,525	25 %	2,525
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,100	2,525	25 %	2,525

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

N/A				
Non Standard Outputs:	Allowances Photocopying, printing, stationary and binding Small office equipment Travel inland	N/A		
211103 Allowances	10,240	2,560	25 %	2,560

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221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
221012 Small Office Equipment	600	150	25 %	150
227001 Travel inland	3,620	905	25 %	905
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,460	3,865	25 %	3,865
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,460	3,865	25 %	3,865

Reasons for over/under performance:

Output : 138206 LG Political and executive oversight

N/A				
Non Standard Outputs:	Furniture and furniture maintenance			N/A
228003 Maintenance – Machinery, Equipment & Furniture	10,800	2,700	25 %	2,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,800	2,700	25 %	2,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,800	2,700	25 %	2,700

Reasons for over/under performance:

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	ALLOWANCES STATIONARY, PRINTING, PHOTOCOPYING AND BINDING			N/A
211103 Allowances	19,160	4,790	25 %	4,790
221011 Printing, Stationery, Photocopying and Binding	1,840	460	25 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	5,250	25 %	5,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,000	5,250	25 %	5,250

Reasons for over/under performance:

Capital Purchases**Output : 138272 Administrative Capital**

N/A				
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Non Standard Outputs:		-ONE LIGHT DUTY MOTOR CYCLE -ONE SET OF VISITORS CHAIRS -ONE HEAVY DUTY PRINTER		N/A	
312201	Transport Equipment	8,200	2,902	35 %	2,902
312203	Furniture & Fixtures	2,000	501	25 %	501
312213	ICT Equipment	1,300	430	33 %	430
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	11,500	3,833	33 %	3,833
	Donor Dev:	0	0	0 %	0
	Total:	11,500	3,833	33 %	3,833
Reasons for over/under performance:					
	<i>Total For Statutory Bodies : Wage Rect:</i>	<i>146,558</i>	<i>36,640</i>	<i>25 %</i>	<i>36,640</i>
	<i>Non-Wage Reccurent:</i>	<i>292,377</i>	<i>90,535</i>	<i>31 %</i>	<i>90,535</i>
	<i>GoU Dev:</i>	<i>11,500</i>	<i>3,833</i>	<i>33 %</i>	<i>3,833</i>
	<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
	<i>Grand Total:</i>	<i>450,435</i>	<i>131,008</i>	<i>29.1 %</i>	<i>131,008</i>

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1) TO MOBILISE AND STRENGTHEN THE CAPACITY OF 10 FARMER INSTITION AND SERVICE PROVIDERS IN KOLE DISRICT 2) TO DEVELOP 3 VALUE CHAIN OF MAIZE,FRUIT AND SOYBEANS. 3) TO STRENGHTEN GENERATION QUALITY ,QUANTIFIABLE AND REALIABLE PRODUCTION OF STATISTICAL INFORMATION AND MANAGEMENT. 4) TO INCREASE FARM PRODUCTIVITY AND SUSTAINABLE LAND USE MANAGEMENT. 5) TO DEVELOP AND IMPROVE FARM STRUCTURES AND VALUE ADDITION TECHNOLOGY TO INCREASE PRODUCTION, PRODUCTIVITY AND QUALITY. 6) TO BUILD THE CAPACITY OF AGRICULTURAL ACTORS, EXTENSION WORKERS AND YOUTH IN AGRICULTURAL VALUE CHAIN. .	Extension services executed		farmers and farmer groups capacity strengthened. service providers records maintained. basic statistics on agric, entomology, fish and vet provided. improved farm structure developed.	Extension services executed

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227001 Travel inland	176,000	57,043	32 %	57,043
227004 Fuel, Lubricants and Oils	20,000	0	0 %	0
228002 Maintenance - Vehicles	13,122	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	209,122	57,043	27 %	57,043
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	209,122	57,043	27 %	57,043

Reasons for over/under performance: No serious problem except for delays in releases as a result of wrong budgeting codes

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

Non Standard Outputs:

<p>Livestock and poultry vaccinated against FMD, Lumsy skin diseases, cocksidirosis
 1650 Kroiler birds Procured and supplied
 Repair and maintenance of motor vehicle done
 Fuel, lubricants and oil procured
 Travel inland allowances provided
 Printing and stationary done
 Workshops and seminars conducted
 Monitoring of project implementation conducted

</p>	<p>Disease surveillance conducted in the seven lower government of Bala,Akalo,Ayer sub county,Ater town council,Akalo,Alito, and Okwerodot sub counties conducted and also support supervision done in all the seven sub counties.</p>	<p>Livestock and poultry vaccination against FMD done Repair and maintenance of motor vehicle and others done Fuel, oil and lubricants supplied Travel inland facilitated Workshops and seminars facilitated Printing ans stationaries supplied Monitoring and technical supervision done</p>	<p>Disease surveillance conducted in the seven lower government of Bala,Akalo,Ayer sub county,Ater town council,Akalo,Alito, and Okwerodot sub counties conducted and also support supervision done in all the seven sub counties.</p>
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221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012 Small Office Equipment	2,000	0	0 %	0

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227001 Travel inland	3,500	1,000	29 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,500	19 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	1,500	19 %	1,500

Reasons for over/under performance: inadequate staffing level most especially at the district level ,since the sector is suppose to be headed by a vet surgeon.

Output : 018202 Cross cutting Training (Development Centres)

N/A				
Non Standard Outputs:	Institute and strengthened the capacity of farmers institution Collection and management of quantifiable and quality data To increase livestock production and productivity Developed livestock and poultry farm structure and addition Strengthened communication and information Fuel, oil and lubricants provided Printing and stationary provided Workshops and seminars attended Travel inland facilitated Monitoring of projects conducted	farmers trained on the benefits of best practices in order for increased productivity.	Livestock farmers institution strengthened Increased livestock production Fuel, oil and lubricants supplied Workshops and seminars facilitated Travel inland facilitated	farmers trained on the benefits of best practices in order for increased productivity.
221002 Workshops and Seminars	5,000	1,250	25 %	1,250
221011 Printing, Stationery, Photocopying and Binding	1,156	186	16 %	186
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,156	1,436	23 %	1,436
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,156	1,436	23 %	1,436

Reasons for over/under performance: low staffing level and lack of transport.

Output : 018203 Livestock Vaccination and Treatment

N/A				
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Non Standard Outputs:		Livestock and poultry vaccinated	A total of 350 cows and 1200 chicken vaccinated in all the lower local governments.	Livestock and poultry vaccinated	A total of 350 cows and 1200 chicken vaccinated in all the lower local governments.
227001	Travel inland	10,000	3,064	31 %	3,064
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	3,064	31 %	3,064
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,000	3,064	31 %	3,064
Reasons for over/under performance:		low staff level and lack of transport.			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		Farmer institution developed and strengthened Fish farm structures developed Fish data collected and compiled Agribusiness training conducted 3563 fish fingerling procured and distributed 45 kgs of fish feed procured Local fish feed manufacturing machine procured Workshops and seminars facilitated and attended Fuel, oil, lubricants procured Printing and stationary provided Monitoring of projects conducted Repair, maintenance of motor vehicle and others done	commissioning of leye efp hatchery,diversion of water supply source to fish hatchery,repair and maintenance of sector projects equipmentprinting and stationary procured,	Workshops and seminars facilitated Travel inland facilitated Fuel,oil and lubricants supplied Stationaries and printing supplied Monitoring and technical supervision conducted repair and maintenance of Mv and others done	commissioning of leye efp hatchery,diversion of water supply source to fish hatchery,repair and maintenance of sector projects equipmentprinting and stationary procured,
221002	Workshops and Seminars	2,300	400	17 %	400
221011	Printing, Stationery, Photocopying and Binding	1,500	300	20 %	300
227001	Travel inland	6,500	3,000	46 %	3,000
227004	Fuel, Lubricants and Oils	3,500	1,000	29 %	1,000
228002	Maintenance - Vehicles	3,000	330	11 %	330
228003	Maintenance – Machinery, Equipment & Furniture	1,700	0	0 %	0

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228004 Maintenance – Other	5,656	1,000	18 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,156	6,030	25 %	6,030
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,156	6,030	25 %	6,030

Reasons for over/under performance: the main dam has completely been covered up by water weeds.

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:

Development of post harvest handling equipment, farm structure, value addition equipment Agribusiness training conducted Development of farmers institution and strengthening done Collection of agricultural data Training of communities on nutrition Development of extension workers and youth capacity on agribusiness Exchange visits conducted Fuel, oil and lubricants procured Repair and maintenance of motor vehicle and others conducted Workshops and seminars attended Printing and stationaries procured Travel inland facilitated Monitoring and technical supervision conducted Procurement of two mobile grinding machines done 733kg of Nabe beans procured	1)-verification of coffee,mangoes,and citrur nurseries in the district. 2)-completion of maize script at corner park ayer sub county. 3)-certification of local seed businesses. 4)-Food security monitoring,Pest and Disease surveillance. Set up of demonstration under vegetable oil development project (VODP2)	Workshops, seminars and travel inland facilitated Fuel, oil and lubricants supplied Monitoring and technical supervision done Repair and maintenance of vehicle done Stationary supplied and printing done	1)-verification of coffee,mangoes,and citrur nurseries in the district. 2)-completion of maize script at corner park ayer sub county. 3)-certification of local seed businesses. 4)-Food security monitoring,Pest and Disease surveillance. Set up of demonstration under vegetable oil development project (VODP2)
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221002 Workshops and Seminars	8,000	3,200	40 %	3,200
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221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,182	120	5 %	120
227001 Travel inland	12,000	2,466	21 %	2,466
228002 Maintenance - Vehicles	4,000	2,400	60 %	2,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,182	8,186	29 %	8,186
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,182	8,186	29 %	8,186
Reasons for over/under performance:	insufficient funding,climate change,Pest/disease out breaks,declining soil fertility,Unwilling ness of male youth s to change in agriculture and lastly poor collective marketing of grains thus low bargaining power.			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
N/A				
Non Standard Outputs:	166 pyramidal traps procured procurement of 1 bee venom extractor 66 local beehives procured 10 lang throth hives procured Maintenance and repair of motor vehicles and others done Fuel, oil, and lubricants procured Monitoring and technical supervision done workshops and seminars attended Printing and stationaries provided Inland travel facilitated 	50 selected bee farmer from all the sub counties trained on modern bee keeping techniques,repair and maintenance of motor cycle done ,stationary and small office equipment procured.	Fuel,oil, lubricants and stationaries supplied Repair and maintenance of MV done Workshops, seminars and inland travel facilitated Technical supervision done	50 selected bee farmer from all the sub counties trained on modern bee keeping techniques,repair and maintenance of motor cycle done ,stationary and small office equipment procured.
221002 Workshops and Seminars	10,000	1,100	11 %	1,100
221012 Small Office Equipment	2,500	415	17 %	415
227001 Travel inland	8,314	4,490	54 %	4,490
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,814	6,005	26 %	6,005
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,814	6,005	26 %	6,005
Reasons for over/under performance:	low level of staffing both at district and at lower local government,lack of transport hinders the operation of the sector to address the challenges.			

Vote:607 Kole District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:	Staff salaries paid Travel inland facilitated Stationary procured repair and maintenance of motor vehicle and others done Fuel,oil and Lubricant supplied	The department.s staff were paid salaries for the months of July,august and September 2018,printing and stationary procured,motor vehicle repaired.		Staffs salaries paid Travel inland facilitated Stationaries procured Fuel, oil and lubricants supplied	The department.s staff were paid salaries for the months of July,august and September 2018,printing and stationary procured,motor vehicle repaired.
211101 General Staff Salaries	490,660	122,665	25 %		122,665
227001 Travel inland	3,000	857	29 %		857
227004 Fuel, Lubricants and Oils	8,052	3,640	45 %		3,640
Wage Rect:	490,660	122,665	25 %		122,665
Non Wage Rect:	11,052	4,497	41 %		4,497
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	501,712	127,162	25 %		127,162
Reasons for over/under performance: the few sub county extension staffs recruited have not been facilitated with transport to ease their operations.					
Output : 018209 Support to DATICs					
N/A					
Non Standard Outputs:	Tilling of production block Repair and maintenance of motor vehicle and others done Fuel, oil, lubricants supplied Travel inland facilitated Workshops and seminars facilitated Monitoring and technical supervision of LLG printing and stationary supplied Staffs wages paid	fuel and lubricant procured,motor vehicle repaired,porters wages paid,monitoring and supervision conducted and reports prepared.		Tilling of production block Repair and maintenance of motor vehicle and others done Fuel,oil, lubricants and seminars done Travel inland , workshops and seminars facilitated Monitoring and technical supervision done Staffs wages paid Stationaries supplied	fuel and lubricant procured,motor vehicle repaired,porters wages paid,monitoring and supervision conducted and reports prepared.
213001 Medical expenses (To employees)	1,500	0	0 %		0

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221002 Workshops and Seminars	20,067	4,241	21 %	4,241
221008 Computer supplies and Information Technology (IT)	6,000	500	8 %	500
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012 Small Office Equipment	2,000	420	21 %	420
223005 Electricity	1,000	500	50 %	500
227001 Travel inland	10,000	3,350	34 %	3,350
227004 Fuel, Lubricants and Oils	8,340	0	0 %	0
228002 Maintenance - Vehicles	6,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,107	9,011	16 %	9,011
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	58,107	9,011	16 %	9,011

Reasons for over/under performance: low level of staffing and inadequate funding.

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:

SUPPLY OF MOBILE GRINDING MILLS, SUPPLY OF NABE BEANS FUEL, OIL AND LUBRICANTS REPAIR AND MAINEINANCE OF MOTOR VEHICLE TILING OF PRODUCTION BLOCK VERANDA. SUPPLY OF PYRAMIDAL TRAPS. SUPPLY OF LOCAL BEE HIVES. SUPPLY OF BEE VENOM EXTRACTOR. SUPPLY OF LANG STROTH HIVES. SUPPLY OF KURIOLER PULLETS BIRDS. SUPPLY OF FINGER LINGS, START-UP FISH FEEDS AND LOCAL FISH FEED MANUFACTURIN G MACHINE.

Procurement form one submitted to PDU. Procurement process initiated

fuel and lubricants procured. motor vehicle serviced and repaired. production block tiled. monitoring and evaluation.

Procurement form one submitted to PDU. Procurement process initiated

Vote:607 Kole District**Quarter1**

281504 Monitoring, Supervision & Appraisal of capital works	13,000	0	0 %	0
312101 Non-Residential Buildings	92,533	0	0 %	0
312104 Other Structures	10,000	0	0 %	0
312211 Office Equipment	7,666	0	0 %	0
312301 Cultivated Assets	16,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	139,699	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	139,699	0	0 %	0

Reasons for over/under performance: No serious Challang

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

N/A				
Non Standard Outputs:	Training communities on trade policy, marketing and strategy conducted Travel in land facilitated Fuel,oil and Lubricant supplied Stationery supplied 	Training community on trade policy and business skills development at Alito,Okwerodot,aboke and Aboke sub counties.	Training communities on trade policy and marketing strategy conducted	Training community on trade policy and business skills development at Alito,Okwerodot,aboke and Aboke sub counties.
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	2,140	1,000	47 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,440	1,000	41 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,440	1,000	41 %	1,000

Reasons for over/under performance: failures by some owners of the grinding mills to give details of their transactions.

Output : 018302 Enterprise Development Services

N/A				
Non Standard Outputs:	Communication facilitated Travel inland facilitated Training on value chain development conducted	no activity implimented	Training on value chain development conducted	no activity implimented
222001 Telecommunications	1,140	0	0 %	0

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227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,140	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,140	0	0 %	0

Reasons for over/under performance: inadequate funding

Output : 018303 Market Linkage Services

N/A				
Non Standard Outputs:	Agro processors,private companies and farmers organizations linkages coordinated	Agro processors, private companies and farmers organization linkages coordinated		
227001 Travel inland	6,000	1,000	17 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,000	17 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	1,000	17 %	1,000

Reasons for over/under performance:

Output : 018304 Cooperatives Mobilisation and Outreach Services

N/A				
Non Standard Outputs:	Cooperative formation facilitated	no activity implemented in this quarter	Cooperative formation facilitated	no activity implemented in this quarter
227001 Travel inland	713	0	0 %	0
227004 Fuel, Lubricants and Oils	1,070	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,783	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,783	0	0 %	0

Reasons for over/under performance: in adequate funding

Output : 018305 Tourism Promotional Services

N/A				
Non Standard Outputs:	Tourist attractions sites and activities identified	no activity implemented in the quarter	Tourist attraction sites and activities identified	no activity implemented in the quarter
	Travel inland facilitated			

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227001 Travel inland	713	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	713	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	713	0	0 %	0

Reasons for over/under performance: staffing level is low coupled with inadequate funding.

Output : 018306 Industrial Development Services

N/A				
Non Standard Outputs:	<div>Approval of investment plan conducted</div><div>Travel inland facilitated</div><div> </div>	no activity implemented in the quarter	Approval of investment plans Travel inland	no activity implemented in the quarter
221011 Printing, Stationery, Photocopying and Binding	1,427	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,427	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,427	0	0 %	0

Reasons for over/under performance: inadequate funding

Output : 018307 Sector Capacity Development

N/A				
Non Standard Outputs:	Staff's training conducted	short course conducted	Staff's training done	short course conducted
227004 Fuel, Lubricants and Oils	4,477	1,400	31 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,477	1,400	31 %	1,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,477	1,400	31 %	1,400

Reasons for over/under performance: inadequate funding

Output : 018308 Sector Management and Monitoring

N/A				
Non Standard Outputs:	<div>Monitoring and technical supervision of sector programs</div><div>Travel inland facilitated </div>	no activity implemented in the quarter	Monitoring and technical supervision of sector program Travel inland facilitated	no activity implemented in the quarter
227001 Travel inland	1,070	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,070	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,070	0	0 %	0
Reasons for over/under performance: low staffing level and inadequate funding.				
Output : 018309 Operation and Maintenance of Local Economic Infrastructure				
N/A				
Non Standard Outputs:	Operation and maintenance of local economic infrastructure done	no activity conducted in the quarter	Operation and maintenance of local economic infrastructure done	no activity conducted in the quarter
221002 Workshops and Seminars	3,049	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,049	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,049	0	0 %	0
Reasons for over/under performance: low level of funding.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>490,660</i>	<i>122,665</i>	<i>25 %</i>	<i>122,665</i>
<i>Non-Wage Reccurent:</i>	<i>400,689</i>	<i>100,172</i>	<i>25 %</i>	<i>100,172</i>
<i>GoU Dev:</i>	<i>139,699</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,031,048</i>	<i>222,837</i>	<i>21.6 %</i>	<i>222,837</i>

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Communities sensitized on health Communities mobilized to take up health services Intergrated outreaches conducted	HE conducted by DHT in 2 schools HE conducted by DHT in 4 HCs HE community dialogues not conducted Mobilization for VMMC conducted in 2 S/Cs IEC materials distribution not done		Entire District 7 S/Cs Entire District 7 S/Cs Entire District 7 S/Cs	HE conducted by DHT in 2 schools HE conducted by DHT in 4 HCs HE community dialogues not conducted Mobilization for VMMC conducted in 2 S/Cs IEC materials distribution not done
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:	Funding constraints. Poor mechanical condition of motor cycle of the SHE				
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	1. EPI activities supervised 2. EPI logistics distributed 3. Cold chain maintained	Support Supervision conducted in 15 . 12 integrated EPI outreaches supervised 15 Health Facilities supplied with EPI commodities Cold chain maintained in 14 Health Facilities		12 supervisions 14 HF's 14 HF's	Support Supervision conducted in 15 . 12 integrated EPI outreaches supervised 15 Health Facilities supplied with EPI commodities Cold chain maintained in 14 Health Facilities
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	0	0 %		0

Vote:607 Kole District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Lack of a central DVS Faulty deep freezers Regional equipment maintenance workshop not 100% functional				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
N/A					
Non Standard Outputs:	MHCP provided EMHS procured	DPT3 coverage 292 OPD attendance 3036 Deliveries in HF 197 Maternity admissions 240 IP admissions 0		90 days 24 hour services 1 order	DPT3 coverage 292 OPD attendance 3036 Deliveries in HF 197 Maternity admissions 240 IP admissions 0
263367 Sector Conditional Grant (Non-Wage)	4,962	1,241	25 %		1,241
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,962	1,241	25 %		1,241
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,962	1,241	25 %		1,241
Reasons for over/under performance:	Limited funding Limited infrastructure				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
N/A					
Non Standard Outputs:	1.UMHCP services provided 2. Essential supplies like paraffin and stationary procured 3. Utilities procured. 4. Allowances to HUMC members paid 5 Allowances to staffs paid 6. Wages to contract labourers paid. 7. Vehicles maintained 8. Minor repairs on buildings conducted	DPT coverage 927 OPD attendance 25050 Deliveries in HF's 1022 Maternity admissions 1307 IP admissions 1232		90 days 24 hour service 3 procurements Monthly payments Quarterly meeting 45 staffs 2 vehicles and 5 motorcycle 1 repair	DPT coverage 927 OPD attendance 25050 Deliveries in HF's 1022 Maternity admissions 1307 IP admissions 1232
263367 Sector Conditional Grant (Non-Wage)	104,241	26,060	25 %		26,060
Wage Rect:	0	0	0 %		0
Non Wage Rect:	104,241	26,060	25 %		26,060
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	104,241	26,060	25 %		26,060

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Limited funding Inadequate infrastructure					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	1. Salaries to all health staffs paid 2. Planning and review meetings conducted 3. DHT and EDHT meetings conducted 4. Support Supervision to HSD and lower HCs conducted 5. Essential supplies like stationary and fuel procured 6. Wages paid 7. Monitoring and Evaluation of health services conducted 9. Outbreaks responded to 10. Vehicles maintained 11. Equipment like computers serviced and repaired 12. Minor repairs on buildings conducted 13. Reports compiled and submitted 14. Allowances paid to DHT	171 HWs paid salary monthly 1 support contract staff paid wages 1 DHT meetings held Quarterly review meeting not held Weekly HMIS data submitted to MoH Monthly HMIS data submitted to MoH Quarterly HMIS data submitted to MoH The Quarter Essential logistics like fuel and stationary procured for the running of District Health Office Two vehicles serviced Three motor cycles serviced Office computers serviced Integrated Supported Support Supervision to 12 HF's conducted		• Monthly Salaries paid to all the Health Workers. • District quarterly Planning and Review meetings held. • HMIS data analyzed and submitted to the MOH. • Essential logistics procured • Quarterly Maintenance of motor Vehicles done	171 HWs paid salary monthly 1 support contract staff paid wages 1 DHT meetings held Quarterly review meeting not held Weekly HMIS data submitted to MoH Monthly HMIS data submitted to MoH Quarterly HMIS data submitted to MoH The Quarter Essential logistics like fuel and stationary procured for the running of District Health Office Two vehicles serviced Three motor cycles serviced Office computers serviced Integrated Supported Support Supervision to 12 HF's conducted
211101 General Staff Salaries	1,896,176	474,044	25 %		474,044
211103 Allowances	840	490	58 %		490
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	618	62 %		618
221012 Small Office Equipment	1,000	345	35 %		345
221014 Bank Charges and other Bank related costs	720	190	26 %		190
222001 Telecommunications	280	0	0 %		0
223005 Electricity	480	0	0 %		0

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227001 Travel inland	24,000	6,351	26 %	6,351
228002 Maintenance - Vehicles	9,803	1,212	12 %	1,212
Wage Rect:	1,896,176	474,044	25 %	474,044
Non Wage Rect:	40,123	9,206	23 %	9,206
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,936,300	483,250	25 %	483,250

Reasons for over/under performance: Limited funding

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	Health services supervised	Monitoring visits conducted to 12 HFs	14 HFs One SS for each HF	Monitoring visits conducted to 12 HFs
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: Limited funding

Capital Purchases**Output : 088372 Administrative Capital**

N/A				
Non Standard Outputs:	1. Medical buildings constructed 2. Non medical buildings constructed 3. Buildings renovated 4. Retention fees paid	• Ayer HC II visited to gather information/data required by MoH • Information/data required for developing BOQs and advertising for the Ayer HC II upgrade submitted to MoH • One retention fee paid • 2 Office furniture repaired.	OPD expansion and renovation started General ward construction started Maternity ward construction started Retention fees paid	• Ayer HC II visited to gather information/data required by MoH • Information/data required for developing BOQs and advertising for the Ayer HC II upgrade submitted to MoH • One retention fee paid • 2 Office furniture repaired.
281503 Engineering and Design Studies & Plans for capital works	4,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	15,050	3,840	26 %	3,840
312101 Non-Residential Buildings	430,785	0	0 %	0
312102 Residential Buildings	93,000	0	0 %	0
312104 Other Structures	13,000	0	0 %	0
312201 Transport Equipment	18,000	0	0 %	0
312203 Furniture & Fixtures	7,500	1,290	17 %	1,290

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312213 ICT Equipment	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	586,335	5,130	1 %	5,130
Donor Dev:	0	0	0 %	0
Total:	586,335	5,130	1 %	5,130
Reasons for over/under performance: Delays in procurement process				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	1.Planning and review meetings conducted 2. Reports on USF activities submitted 3. Monitoring of USF activities conducted 4. Institutional triggering conducted 5. Masons trained on different technology options 6. Triggered communities followed up 7. Communities verified for ODF status 8. Communities certified for ODF status 9. National Sanitation Week observed 10. Households / communities sensitized on sanitation and hygiene 11. Natural leaders and community own resource persons trained	• Only bank Charges incurred	1. 3 meetings 2.1 report 3. 1 monitoring visit 4. 10 institutions 5. 3 trainings 6. 3 follow ups 7. 1 verification visits 8. 1 Certification 9. Routine HH campaigns 10. 3 trainings	• Only bank Charges incurred
281504 Monitoring, Supervision & Appraisal of capital works	82,253	58	0 %	58
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	82,253	58	0 %	58
Donor Dev:	0	0	0 %	0
Total:	82,253	58	0 %	58
Reasons for over/under performance: • Late release of funds meant for quarter 1 (released in quarter 2)				
Total For Health : Wage Rect:	1,896,176	474,044	25 %	474,044
Non-Wage Reccurent:	159,327	36,507	23 %	36,507
GoU Dev:	668,588	5,188	1 %	5,188

Vote:607 Kole District**Quarter1**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,724,091</i>	<i>515,739</i>	<i>18.9 %</i>	<i>515,739</i>

Vote:607 Kole District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	1223 primary school teachers paid salary.		1223 primary school teachers paid salary.		
211101 General Staff Salaries	8,116,973	1,906,046	23 %		1,906,046
Wage Rect:	8,116,973	1,906,046	23 %		1,906,046
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,116,973	1,906,046	23 %		1,906,046
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					
Non Standard Outputs:	61 government aided primary school received UPE grant.		61 government aided primary school received UPE grant.		
263367 Sector Conditional Grant (Non-Wage)	641,002	213,667	33 %		213,667
Wage Rect:	0	0	0 %		0
Non Wage Rect:	641,002	213,667	33 %		213,667
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	641,002	213,667	33 %		213,667
Reasons for over/under performance:					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
N/A					
Non Standard Outputs:	4 new classrooms constructed at Ayamo PS and Okwerodot PS. 16 classrooms completed at Olipa PS, Apii PS and Baramindyang PS		Preparation and submission procurement requisition form, BOGs, Impact assessment, evaluation and contracts awards.		
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %		0
281502 Feasibility Studies for Capital Works	2,000	2,000	100 %		2,000

Vote:607 Kole District**Quarter1**

281503 Engineering and Design Studies & Plans for capital works	2,000	1,000	50 %	1,000
281504 Monitoring, Supervision & Appraisal of capital works	29,568	9,450	32 %	9,450
312101 Non-Residential Buildings	354,140	3,622	1 %	3,622
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	388,708	16,072	4 %	16,072
Donor Dev:	0	0	0 %	0
Total:	388,708	16,072	4 %	16,072

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

N/A				
Non Standard Outputs:	42 stances of latrine constructed at Angic PS, Agwet PS, Abongodero PS, Tikoling PS, Adyeda PS, Adyang PS, Bala PS, Te-Obia PS and Ayara PS.		Preparation and submission of procurement requisition form and BOQs, impact assessment, contract evaluation and awards.	
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %	0
281502 Feasibility Studies for Capital Works	2,000	2,000	100 %	2,000
281503 Engineering and Design Studies & Plans for capital works	2,000	1,000	50 %	1,000
281504 Monitoring, Supervision & Appraisal of capital works	11,685	3,000	26 %	3,000
312101 Non-Residential Buildings	7,000	626	9 %	626
312104 Other Structures	166,852	4,161	2 %	4,161
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	190,537	10,787	6 %	10,787
Donor Dev:	0	0	0 %	0
Total:	190,537	10,787	6 %	10,787

Reasons for over/under performance:

Output : 078182 Teacher house construction and rehabilitation

N/A				
Non Standard Outputs:	3 twin staff houses constructed at Omuge PS, Abilonino Dem PS and Apedi PS.		Preparation and submission of procurement requisition form and BOQs, impact assessment, contract evaluation and awards.	
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %	0
281502 Feasibility Studies for Capital Works	2,000	2,000	100 %	2,000

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281503 Engineering and Design Studies & Plans for capital works	2,000	1,000	50 %	1,000
312102 Residential Buildings	345,460	11,110	3 %	11,110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	350,460	14,110	4 %	14,110
Donor Dev:	0	0	0 %	0
Total:	350,460	14,110	4 %	14,110

Reasons for over/under performance:

Output : 078183 Provision of furniture to primary schools

N/A				
Non Standard Outputs:	414 3-seater desks supplied to OLipa PS, Ayamo PS, Tikoling PS, Alik PS, Adyang Annex PS, Aberdyangotoo PS, Okwor PS, Adellogo PS, Okwerodot PS and Obutu PS.		Preparation and submission of procurement requisition form and specifications, contract evaluation and awards.	
281504 Monitoring, Supervision & Appraisal of capital works	6,254	2,000	32 %	2,000
312101 Non-Residential Buildings	4,160	0	0 %	0
312203 Furniture & Fixtures	62,540	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	72,954	2,000	3 %	2,000
Donor Dev:	0	0	0 %	0
Total:	72,954	2,000	3 %	2,000

Reasons for over/under performance:

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	151 teachers paid salary at Aboke High, Aculbanya SS, Ayer Seed SS, Alito SS and Akalo SS.		151 teachers paid salary at Aboke High, Aculbanya SS, Ayer Seed SS, Alito SS and Akalo SS.	
211101 General Staff Salaries	1,736,839	316,610	18 %	316,610
Wage Rect:	1,736,839	316,610	18 %	316,610
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,736,839	316,610	18 %	316,610

Vote:607 Kole District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
N/A					
Non Standard Outputs:	USE released to Akalo SS in Akalo S/C, Ayer Seed SS in Ayer S/C, Aculbanya SS in Aboke S/C, Aboke High in Aboke S/C, Alito SS in Alito S/C, Fr. Aloysious Bala SS in Bala S/C and Abeli Girls SS in Akalo S/C.		USE released to Akalo SS in Akalo S/C, Ayer Seed SS in Ayer S/C, Aculbanya SS in Aboke S/C, Aboke High in Aboke S/C, Alito SS in Alito S/C, Fr. Aloysious Bala SS in Bala S/C and Abeli Girls SS in Akalo S/C.		
263367 Sector Conditional Grant (Non-Wage)	540,771	180,257	33 %		180,257
Wage Rect:	0	0	0 %		0
Non Wage Rect:	540,771	180,257	33 %		180,257
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	540,771	180,257	33 %		180,257
Reasons for over/under performance:					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
N/A					
Non Standard Outputs:	39 lectures received salary at National Instructor College Abilonino.				
211101 General Staff Salaries	446,041	103,010	23 %		103,010
Wage Rect:	446,041	103,010	23 %		103,010
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	446,041	103,010	23 %		103,010
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					

Vote:607 Kole District**Quarter1**

N/A					
Non Standard Outputs:		61 government aided primary schools and 45 private primary schools inspected and monitored, Basic requirements and minimum standards assessed in 106 primary schools, infrastructure in primary schools and education office maintained, emergency to primary schools responded to.		61 government aided primary schools and 45 private primary schools inspected and monitored, Basic requirements and minimum standards assessed in 106 primary schools, infrastructure in primary schools and education office maintained, emergency to primary schools responded to.	
211101	General Staff Salaries	105,014	20,125	19 %	20,125
213001	Medical expenses (To employees)	1,000	0	0 %	0
213002	Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221002	Workshops and Seminars	30,371	4,054	13 %	4,054
221007	Books, Periodicals & Newspapers	1,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009	Welfare and Entertainment	1,200	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012	Small Office Equipment	2,000	500	25 %	500
221014	Bank Charges and other Bank related costs	1,000	0	0 %	0
222001	Telecommunications	1,000	0	0 %	0
222002	Postage and Courier	1,000	0	0 %	0
222003	Information and communications technology (ICT)	1,000	0	0 %	0
223005	Electricity	600	200	33 %	200
223006	Water	200	0	0 %	0
224004	Cleaning and Sanitation	3,000	810	27 %	810
227001	Travel inland	10,000	1,285	13 %	1,285
227004	Fuel, Lubricants and Oils	6,394	1,000	16 %	1,000
	Wage Rect:	105,014	20,125	19 %	20,125
	Non Wage Rect:	64,764	8,349	13 %	8,349
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	169,778	28,474	17 %	28,474
Reasons for over/under performance:					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					

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Non Standard Outputs:	22 both government and private secondary schools in the district inspected and monitored, School facilities in 5 government secondary schools maintained.			22 both government and private secondary schools in the district inspected and monitored, School facilities in 5 government secondary schools maintained.	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
227001 Travel inland	10,000	1,244	12 %		1,244
227004 Fuel, Lubricants and Oils	7,585	1,000	13 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,585	2,244	11 %		2,244
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,585	2,244	11 %		2,244
Reasons for over/under performance:					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Music Dance and Drama, ball games, athletics and scouting conducted.			Music Dance and Drama, ball games, athletics and scouting conducted.	
221002 Workshops and Seminars	6,000	2,494	42 %		2,494
227001 Travel inland	30,000	18,000	60 %		18,000
227004 Fuel, Lubricants and Oils	14,000	5,000	36 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	25,494	51 %		25,494
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	50,000	25,494	51 %		25,494
Reasons for over/under performance:					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	School infrastructures and furniture maintained.				
228001 Maintenance - Civil	15,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,000	0	0 %		0
Reasons for over/under performance:					

Vote:607 Kole District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	motorcycle and wall files holders supplied to education department offices. vehicle and other transport equipment maintained and education block maintained			Procurement requisition, BOQs prepared and submitted to PDU.	
281504 Monitoring, Supervision & Appraisal of capital works	27,000	0	0 %		0
312201 Transport Equipment	39,503	7,499	19 %		7,499
312203 Furniture & Fixtures	7,034	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	73,537	7,499	10 %		7,499
Donor Dev:	0	0	0 %		0
Total:	73,537	7,499	10 %		7,499
Reasons for over/under performance:					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
N/A					
Non Standard Outputs:	special need pupils and students identified from all schools in the district. Facilities and learning center at Wigua PS monitored. special need teachers supported.			special need pupils and students identified from all schools in the district. Facilities and learning center at Wigua PS monitored. special need teachers supported.	
221002 Workshops and Seminars	4,000	0	0 %		0
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,000	0	0 %		0

Vote:607 Kole District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	10,404,868	2,345,791	23 %		2,345,791
<i>Non-Wage Reccurent:</i>	1,339,122	430,011	32 %		430,011
<i>GoU Dev:</i>	1,076,196	50,468	5 %		50,468
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	12,820,186	2,826,270	22.0 %		2,826,270

Vote:607 Kole District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Staff Salaries for 9 staff paid for one year			Staff Salaries for 9 staff paid for one year	
211101 General Staff Salaries	66,462	16,616	25 %		16,616
Wage Rect:	66,462	16,616	25 %		16,616
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	66,462	16,616	25 %		16,616
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Two graders, one wheel loader, one water browser, one roller, three dump trucks, two pick ups and three motorcycles repaired/ serviced			Two graders, one wheel loader, one water browser, one roller, three dump trucks, two pick ups and three motorcycles repaired/ serviced	
228002 Maintenance - Vehicles	20,550	5	0 %		5
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,550	5	0 %		5
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,550	5	0 %		5
Reasons for over/under performance:					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	31km of urban road routinely maintained, 5.4km of urban road periodically maintained and 24meters of 600mm dia. RCC installed			31km of urban road routinely maintained, 1.4km of urban road periodically maintained and 6 meters of 600mm dia. RCC installed	
227001 Travel inland	3,340	835	25 %		835

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227004 Fuel, Lubricants and Oils	2,065	500	24 %	500
228002 Maintenance - Vehicles	6,213	1,500	24 %	1,500
228004 Maintenance – Other	108,548	27,137	25 %	27,137
Wage Rect:	0	0	0 %	0
Non Wage Rect:	120,166	29,972	25 %	29,972
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	120,166	29,972	25 %	29,972

Reasons for over/under performance:

Output : 048108 Operation of District Roads Office

N/A

Non Standard Outputs:

Supervision of road projects carried out, allowances paid, DRC meeting carried out, monitoring carried out, stationary and IT services for the secretariat, small office equipment, books and periodical.

Supervision of road projects carried out, allowances paid, DRC meeting carried out, monitoring carried out, stationary and IT services for the secretariat, small office equipment, books and periodical.

211103 Allowances	20,031	5,008	25 %	5,008
221002 Workshops and Seminars	5,290	1,323	25 %	1,323
221003 Staff Training	2,000	500	25 %	500
221007 Books, Periodicals & Newspapers	2,636	659	25 %	659
221011 Printing, Stationery, Photocopying and Binding	2,228	557	25 %	557
221012 Small Office Equipment	2,295	574	25 %	574
222003 Information and communications technology (ICT)	1,250	313	25 %	313
227001 Travel inland	5,160	1,290	25 %	1,290
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,890	12,223	25 %	12,223
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,890	12,223	25 %	12,223

Reasons for over/under performance:

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

N/A

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Non Standard Outputs:	168 meters of 600 mm RCC installed, 29km of CARs worked on including grading and swamp raising	42 meters of 600 mm RCC installed, 6km of CARs worked on including grading and swamp raising		
263204 Transfers to other govt. units (Capital)	140,730	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	140,730	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	140,730	0	0 %	0
Reasons for over/under performance:				
Output : 048158 District Roads Maintainence (URF)				
N/A				
Non Standard Outputs:	180 km of district roads maintained through routine maintenance, 30 meters of RCC installed, 22km of district road maintained through periodic maintenance	180 km of district roads maintained through routine maintenance, 5km of district road maintained through periodic maintenance.		
263206 Other Capital grants	391,199	97,800	25 %	97,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	391,199	97,800	25 %	97,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	391,199	97,800	25 %	97,800
Reasons for over/under performance:				
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
Non Standard Outputs:	Two motorcycles purchased	Filling LG Form 1		
312201 Transport Equipment	25,083	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,083	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,083	0	0 %	0
Reasons for over/under performance:				
Output : 048180 Rural roads construction and rehabilitation				
N/A				

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Quarter1

Non Standard Outputs:		1km of district road constructed through Low Cost Seal Kole town towards teboke), 7km of district road rehabilitated through labour base(Akalo-Telela), spot works on Inomo - Bala, District hq - teboke under taken and district engineers office operations are effected		LG Form 1 filling and submission to procurement unit, spot works on Inomo - Bala,district engineers office operations are effected	
281504 Monitoring, Supervision & Appraisal of capital works	40,500	10,125	25 %		10,125
312103 Roads and Bridges	368,625	65,000	18 %		65,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	409,125	75,125	18 %		75,125
Donor Dev:	0	0	0 %		0
Total:	409,125	75,125	18 %		75,125
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	66,462	16,616	25 %		16,616
Non-Wage Reccurent:	721,535	140,000	19 %		140,000
GoU Dev:	434,208	75,125	17 %		75,125
Donor Dev:	0	0	0 %		0
Grand Total:	1,222,206	231,740	19.0 %		231,740

Vote:607 Kole District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	District Water Officer and water Office driver motivated /remunerated to work for 12 months, Water sector vehicle Reg. No. LG0017-058 kept in functional state/running state. national consultations made on issues pertaining water sector. water sector progressive and field reports made and submitted to relevant authorities(CAO and MWE) water office laptop kept in functional state, water sector bank account maintained in reputable bank for 12 months. funds for implementation of water related activities with drawn from the bank			Operation and maintenance of vehicles purchase of fuel and lubricants Travel inland I.T and Secretarial services Other relevant office expenditure	
211101 General Staff Salaries	15,593	3,898	25 %		3,898
221014 Bank Charges and other Bank related costs	1,443	156	11 %		156
222003 Information and communications technology (ICT)	1,128	1,147	102 %		1,147
227001 Travel inland	5,680	5,908	104 %		5,908
227004 Fuel, Lubricants and Oils	6,000	0	0 %		0
228002 Maintenance - Vehicles	4,319	2,318	54 %		2,318
Wage Rect:	15,593	3,898	25 %		3,898
Non Wage Rect:	18,570	9,529	51 %		9,529
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	34,163	13,427	39 %		13,427

Vote:607 Kole District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
N/A					
Non Standard Outputs:	 District Water and sanitation activities coordinated and supervised			S/C extension workers meeting Advocacy meeting Routine data collection Routine monitoring of water and sanitation facilities	
211103 Allowances	5,082	0	0 %		0
227001 Travel inland	9,641	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,723	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,723	0	0 %		0
Reasons for over/under performance:					
Output : 098103 Support for O&M of district water and sanitation					
N/A					
Non Standard Outputs:	30 water user committees revitalized				
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:					
Output : 098104 Promotion of Community Based Management					
N/A					

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Non Standard Outputs:	Sense of ownership instilled into the primary stake holders for sustainable operation and maintenance of water and sanitation facilities	sensitization of users towards fulfillment of critical water facility allocation requirements			
		formation and training of water users committee			
		followup on sustainability of water			
221003 Staff Training	5,100	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,100	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,100	0	0 %		0
Reasons for over/under performance:					
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:	Baseline data for sanitation and hygiene collected around proposed water locations.	World water day celebrations			
	World water day celebrated	sanitation baseline survey around water locations			
		hygiene practices among water users			
221003 Staff Training	2,014	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,014	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,014	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
N/A					
Non Standard Outputs:	One public latrine constructed in Rural Growth Centre (RGC)	initiating procurement process			
		formation of the sanitation committee among the beneficiaries			
312101 Non-Residential Buildings	20,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

N/A

Non Standard Outputs:

18 deep wells will be procured, sited , drilled pump tested and installaed including major rehabilitation of 12 deep wells

initiating the procurement process

formation of the water source committee among the beneficiaries

a 5 stance drainable latrine will also be constructed in a rural growth centre including undertaking water quality survillence of 50 number of water points.

assessment and identification of boreholes for rehabilitation

312101 Non-Residential Buildings	503,134	12,308	2 %	12,308
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	503,134	12,308	2 %	12,308
Donor Dev:	0	0	0 %	0
Total:	503,134	12,308	2 %	12,308

Reasons for over/under performance:

<i>Total For Water : Wage Rect:</i>	<i>15,593</i>	<i>3,898</i>	<i>25 %</i>	<i>3,898</i>
<i>Non-Wage Reccurent:</i>	<i>43,406</i>	<i>9,529</i>	<i>22 %</i>	<i>9,529</i>
<i>GoU Dev:</i>	<i>523,134</i>	<i>12,308</i>	<i>2 %</i>	<i>12,308</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>582,132</i>	<i>25,735</i>	<i>4.4 %</i>	<i>25,735</i>

Vote:607 Kole District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	1. Telecommunication Conducted 2. Electricity Bill paid 3. Travel in Land Paid 4. Fuel Purchased 5. Motorcycle Repaired and Maintained 6. Curtains Purchased 7. Medical Bill Paid 8. Books and Periodicals Purchased 9. Printing, Photocopying and Stationary paid 10. Small Office equipment purchased 11. Financial Cost (un Paid balance for Furniture in FY 2017/2018) paid 12. Staff salaries paid 13. Reports produced 14. Staff appraised 15. Staff meetings held	Salary paid to 4 staffs		1. Telecommunication Conducted 2. Electricity Bill paid 3. Travel in Land Paid 4. Fuel Purchased 5. Motorcycle Repaired and Maintained 6. Books and Periodicals Purchased 7. Printing, Photocopying and Stationary paid 8. Small Office equipment purchased 9. Financial Cost (un Paid balance for Furniture in FY 2017/2018) paid 10. Staff salaries paid	Salary paid to 4 staffs
211101 General Staff Salaries	108,000	27,000	25 %		27,000
213001 Medical expenses (To employees)	550	0	0 %		0
221007 Books, Periodicals & Newspapers	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221012 Small Office Equipment	700	0	0 %		0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	150	0	0 %		0
222001 Telecommunications	200	0	0 %		0
223005 Electricity	150	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	500	0	0 %		0
228002 Maintenance - Vehicles	350	0	0 %		0

Vote:607 Kole District**Quarter1**

228004 Maintenance – Other	1,011	0	0 %	0
Wage Rect:	108,000	27,000	25 %	27,000
Non Wage Rect:	5,511	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	113,511	27,000	24 %	27,000
Reasons for over/under performance: N/A				
Output : 098306 Community Training in Wetland management				
N/A				
Non Standard Outputs:	Community members trained in wetlands management at Alito S/C Hqrs, Aboke S/C Hqrs, Ayer S/C Hqrs, Okwerodot S/C Hqrs, Ayer T/C Hqrs, Bala S/C Hqrs and Akalo S/C Hqrs	30 (19 men and 11 women) Councillors and Technical Staff of Okwerodot Sub-county sensitized on their roles and	Community members trained in wetlands management	30 (19 men and 11 women) Councillors and Technical Staff of Okwerodot Sub-county sensitized on their roles and responsibilities in wetlands management.
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	200
227001 Travel inland	4,000	1,100	28 %	1,100
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,300	13 %	1,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	1,300	13 %	1,300
Reasons for over/under performance: No challenge encountered.				
Output : 098307 River Bank and Wetland Restoration				
N/A				
Non Standard Outputs:	Okole Wetland Catchments demarcated and restored.	130 community members sensitized on wetland demarcation at Ayer Town Council.	10 Acres of Okole Wetland Catchments demarcated and restored.	2.5 Acres of Okole wetland demarcated. 130 community members sensitized on wetland demarcation at Ayer Town Council.
221011 Printing, Stationery, Photocopying and Binding	1,901	100	5 %	100
227001 Travel inland	2,000	600	30 %	600
227004 Fuel, Lubricants and Oils	3,000	1,000	33 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,901	1,700	25 %	1,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,901	1,700	25 %	1,700

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No challenges met.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
N/A					
Non Standard Outputs:	World Environment Day Year 2019 commemorated.	N/A		World Environment Day 2019 Celebrated.	N/A
221002 Workshops and Seminars	2,574	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,574	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,574	0	0 %		0
Reasons for over/under performance: N/A					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
N/A					
Non Standard Outputs:	- Land Conflict mediated - Land Inspected	N/A		- Land Conflict mediated - Land Inspected	N/A
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance: N/A					
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	- Analysis of Building plans - Structural plans - Detailed plans - Building inspected	N/A		- Analysis of, - Building plans done - Structural plans done - Detailed plans done - Building inspected	N/A
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	1. Atan Local Forest Reserve Land leased. 2. Natural Resources Office Block repaired and maintained. 3. Motorcycle procured. 4. Environmental and Social Screening of works projects conducted. 5. Monitoring, Supervision, Appraisal and Inspection of projects conducted. 6. Modem and Router purchased. 7. Fuel, Oil and Lubricant purchased. 8. District Physical Planning Committee meeting held. 9. District Environment Committee meeting held. 10. Special meals and drinks purchased. 11. Motorcycles repaired and maintained. 12. Newly elected Chairpersons Local Council One (L.C. I s) trained in environmental Management 13. Cabinets procured	1). 583 (531 males and 52 females) Newly elected Chairpersons Local Council I trained on their roles and responsibilities in environment and natural resources management at sub-counties and town council. 2). Quarterly Physical Planning Committee Meeting held. 3). Quarterly District Environment Committee Meeting held. 4). One Monitoring and Supervision Conducted at Atan Local Forest Reserve and Leye Valley dam on tree seedlings established.		1. Environmental and Social Screening of works projects conducted. 2. Monitoring, Supervision, Appraisal and Inspection of projects conducted. 3. Modem and Router purchased. 4. Fuel, Oil and Lubricant purchased. 5. District Physical Planning Committee meeting held. 6. District Environment Committee meeting held. 7. Special meals and drinks purchased. 8. Motorcycles repaired and maintained. 9. Newly elected Chairpersons Local Council One (L.C. I s) trained in environmental Management	1). 583 (531 males and 52 females) Newly elected Chairpersons Local Council I trained on their roles and responsibilities in environment and natural resources management at sub-counties and town council. 2). Quarterly Physical Planning Committee Meeting held. 3). Quarterly District Environment Committee Meeting held. 4). One Monitoring and Supervision Conducted at Atan Local Forest Reserve and Leye Valley dam on tree seedlings established.
281502 Feasibility Studies for Capital Works	1,166	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	15,500	4,755	31 %		4,755
311101 Land	7,000	0	0 %		0
312101 Non-Residential Buildings	33,200	18,410	55 %		18,410
312201 Transport Equipment	6,000	0	0 %		0
312203 Furniture & Fixtures	1,500	0	0 %		0

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312213 ICT Equipment	800	0	0 %	0
312301 Cultivated Assets	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,166	23,165	33 %	23,165
Donor Dev:	0	0	0 %	0
Total:	70,166	23,165	33 %	23,165
Reasons for over/under performance:		No major challenge encountered.		
<i>Total For Natural Resources : Wage Rect:</i>	<i>108,000</i>	<i>27,000</i>	<i>25 %</i>	<i>27,000</i>
<i>Non-Wage Reccurent:</i>	<i>26,986</i>	<i>3,000</i>	<i>11 %</i>	<i>3,000</i>
<i>GoU Dev:</i>	<i>70,166</i>	<i>23,165</i>	<i>33 %</i>	<i>23,165</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>205,152</i>	<i>53,165</i>	<i>25.9 %</i>	<i>53,165</i>

Vote:607 Kole District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	12 staff salaries paid	-Staff salaries paid		Payment of monthly salaries	-Payment of staff salaries
211101 General Staff Salaries	73,845	18,461	25 %		18,461
Wage Rect:	73,845	18,461	25 %		18,461
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	73,845	18,461	25 %		18,461
Reasons for over/under performance:					
Output : 108105 Adult Learning					
N/A					
Non Standard Outputs:	- 65 FAL instructors and 06 FAL supervisors motivated quarterly in motivation allowances - 07 CDOs and 02 ACDOs facilitated to monitor and supervise 65 FAL classes - 65 luo primers and 65 follow up readers procured - Procurement of assorted instructional materials	-Paid 65 FAL instructors and 06 Supervisors in their motivation allowances -Facilitated CDOs to monitor and supervise FAL classes in the quarter		- 65 FAL instructors and 06 FAL supervisors motivated quarterly in motivation allowances - 07 CDOs and 02 ACDOs facilitated to monitor and supervise 65 FAL classes - 16 luo primers and 16 follow up readers procured - Procurement of assorted instructional materials for 16 classes	-Motivation of FAL instructors -Facilitation of CDOs monitor and supervise FAL classes
227001 Travel inland	15,000	3,500	23 %		3,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	3,500	23 %		3,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,000	3,500	23 %		3,500
Reasons for over/under performance:					
Output : 108106 Support to Public Libraries					
N/A					

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Non Standard Outputs:	- News prints and journals procured	-Procured periodicals and journals	Quarterly news prints and journals procured	-Procuring periodicals and journals
221011 Printing, Stationery, Photocopying and Binding	1,000	220	22 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	220	22 %	220
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	220	22 %	220

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	- 07 CDOs and 12 district women council members trained on integrating gender in their programming	-Trained 07 CDOs and 02ACDOs in mainstreaming gender in programmes and projects	- 01 refresher training of CDOs on gender programming in holistic manner	-Refresher training of CDOs on mainstreaming gender in designated government programmes and projects
221011 Printing, Stationery, Photocopying and Binding	3,000	50	2 %	50
227001 Travel inland	3,000	800	27 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	850	14 %	850
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	850	14 %	850

Reasons for over/under performance:

Output : 108108 Children and Youth Services

N/A				
Non Standard Outputs:	- Advocacy on children and youth rights conducted at the district and 03 sub-counties	-Updated OVCNIS data base to 100% -Resettled 07 children -Followed up 27 children cases -Conducted support supervision to 03 child care centres (Project hope world wide, Equipping with truth ministries and Path ministries international)	-Advocacy on children and youth rights conducted at the district	-Updating OVCNIS -Resettling children -Case management -Support supervision of child care institutions
223005 Electricity	1,059	50	5 %	50
227001 Travel inland	5,000	1,000	20 %	1,000

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227004 Fuel, Lubricants and Oils	2,206	690	31 %	690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,265	1,740	21 %	1,740
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,265	1,740	21 %	1,740

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

N/A				
Non Standard Outputs:	- 04 youth council quarterly meetings held - 01 national youth day commemorated - Assorted office stationary for operation of youth council procured	-Commemorated the national youth day in Mpigi and also held the District function in Akalo sub-county	- 01 national youth day commemorated	-Commemoration of national youth day
227001 Travel inland	3,000	1,340	45 %	1,340
228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,340	22 %	1,340
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	1,340	22 %	1,340

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

N/A				
Non Standard Outputs:	- 04 disability and older persons councils quarterly meetings held respectively - 01 national day of disabled and older persons commemorated respectively - Assorted office stationary for operation of women council procured	-Celebrated deaf awareness week held in Mbale district	- 01 disability and older persons councils quarterly meetings held respectively - Assorted office stationary for operation of women council procured	-Observation of deaf awareness week
227001 Travel inland	4,000	820	21 %	820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	820	21 %	820
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	820	21 %	820

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	- Good cultural practices revamped - Cultural practices exhibited	-Mobilized 02 cultural groups and exhibition done in commemoration of the youth day-district function		-05 good cultural practices revamped	-Mobilizing 02 cultural groups
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	- 03 institutions inspected for work conformity and standards	-Not implemented since the targeted schools were on holidays		- 01 institutions inspected for work conformity and standards	-Inspection of private schools for work conformity and standards
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
227001 Travel inland	500	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	Disputes settled at the work places through grievance handling and arbitration measures taken	-Arbitrated between employees and the contractor working on the engineering block		-05 disputes settled at the different work places in the entire District with focus on government institutions, private institutions and small medium enterprises	-Settling labour disputes

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227001 Travel inland	1,500	300	20 %	300
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	300	15 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	300	15 %	300

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

N/A				
Non Standard Outputs:	04 Quarterly women council meetings	-Followed on two defaulting groups. They have been tasked to comply	01 Quarterly women council meetings	-Following up on women groups not refunding back into the revolving account
227001 Travel inland	4,000	815	20 %	815
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	815	20 %	815
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	815	20 %	815

Reasons for over/under performance:

Output : 108116 Social Rehabilitation Services

N/A				
Non Standard Outputs:	- 04 PWDs supported with assistive devices - 10 people trained on basic physiotherapy - 05 people referred to physiotherapist	-Rehabilitated one person in eye surgery in Lira referral hospital	- 01 PWDs supported with assistive devices - 03 people trained on basic physiotherapy - 02 people referred to physiotherapist	- Rehabilitate one person for corrective surgery
227001 Travel inland	3,000	200	7 %	200
273101 Medical expenses (To general Public)	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	200	4 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	200	4 %	200

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A				
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Non Standard Outputs:	Communities mobilized and informed - Line sector policies, guide lines and laws disseminated - 20 community groups trained on group dynamics and VSLA	-Held 01 departmental meeting -Facilitated CDW in CDA non wage in mobilization and awareness creation -Made minor repair of the departmental vehicle and procured fuel	- Communities mobilized and informed - Monitoring and supervision of community projects - Line sector policies, guide lines and laws disseminated - 5 community groups trained on group dynamics and VSLA	-CDA non-wage -Monitoring and supervision of projects -Procurement of assorted stationery -Repair and maintenance of vehicle -Fuel and lubricants
221011 Printing, Stationery, Photocopying and Binding	2,000	352	18 %	352
227001 Travel inland	4,000	2,000	50 %	2,000
227004 Fuel, Lubricants and Oils	8,000	3,000	38 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	5,352	38 %	5,352
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	5,352	38 %	5,352

Reasons for over/under performance:

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A				
Non Standard Outputs:	04 quarterly departmental coordination meetings held -Community development workers facilitated to carry out mobilization and awareness creation on various government programmes and projects -Office stationary and small office equipment procured -04 departmental progress reports submitted to the ministry of gender, labour and social development	-Held first quarter meeting	-01 quarterly departmental coordination meeting held -Community development workers facilitated to carry out mobilization and awareness creation on various government programmes and projects -Office stationary and small office equipment procured -01 departmental progress report submitted to the ministry of gender, labour and social development	-Quarter one meeting
263367 Sector Conditional Grant (Non-Wage)	9,595	1,886	20 %	1,886

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,595	1,886	20 %	1,886
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,595	1,886	20 %	1,886
Reasons for over/under performance:				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	- 15 NUSAF3 community sub-projects funded and 20 UWEP group sub- - 66 community groups accessed and appraised, 66 CPMs trained - 04 NUSAF3 facilitators paid in quarterly allowances - Fuel and lubricants procured - 03 motor cycles and 02 vehicles serviced	-Disbursed funds to 16 sub-projets under YLP	- 4 NUSAF3 community sub-projects funded and 05 UWEP group sub- - 17 community groups accessed and appraised, 17 CPMs trained - 04 NUSAF3 facilitators paid in quarterly allowances - Fuel and lubricants procured - 03 motor cycles and 02 vehicles serviced	-Disbursement of funds to YLP sub-projects
281504 Monitoring, Supervision & Appraisal of capital works	50,166	0	0 %	0
312104 Other Structures	2,721,000	16,722	1 %	16,722
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,771,166	16,722	1 %	16,722
Donor Dev:	0	0	0 %	0
Total:	2,771,166	16,722	1 %	16,722
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	73,845	18,461	25 %	18,461
Non-Wage Reccurent:	77,860	17,023	22 %	17,023
GoU Dev:	2,771,166	16,722	1 %	16,722
Donor Dev:	0	0	0 %	0
Grand Total:	2,922,870	52,207	1.8 %	52,207

Vote:607 Kole District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	- DistrictDevelopment Plans, programs, District development strategies, plans and budgets in place, developed and coordinated. - -Technical support provided to Departments in preparation Of. District development strategies, plans and budgets formulated, developed and coordinated. -Performance standards and indicators for the district in Place - budget and planning processes in the district Local Government Coordinated	Technical support provided to departments in preparation on District development strategies,		- DistrictDevelopment Plans, programs, District development strategies, plans Reviewed and budgets Prepared,developed and coordinated. - -Technical support provided to Departments in preparation Of. District development strategies, plans and budgets formulated, developed and coordinated. -Performance standards and indicators for the district Prepared and Disseminated	Technical support provided to departments in preparation on District development strategies,
221002 Workshops and Seminars	1,050	0	0 %		0
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	300	0	0 %		0
227001 Travel inland	4,000	2,000	50 %		2,000
227004 Fuel, Lubricants and Oils	2,417	385	16 %		385
228002 Maintenance - Vehicles	1,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,467	2,385	21 %		2,385
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,467	2,385	21 %		2,385
Reasons for over/under performance: No Serious challenges as the DDPII Review process is on Going					

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138302 District Planning					
N/A					
Non Standard Outputs:	budget and planning processes in the district Local Government Cordinated. - Internal and National Assessments conducted and reports produced. -Departmental Wages Planned For And paid to staff			-Departmental Wages paid to staff. -Internal and National Assessments Coordinated and reports produced. -budget and planning processes in the district Local Government Coordinated.	Departmental Wages paid to staff. Internal and National Assessments Coordinated and reports produced. Budgeting and reporting coordinated
211101 General Staff Salaries	100,800	8,182	8 %		8,182
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	800	0	0 %		0
221002 Workshops and Seminars	1,000	1,180	118 %		1,180
221008 Computer supplies and Information Technology (IT)	319	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	200	0	0 %		0
227001 Travel inland	2,000	1,180	59 %		1,180
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	100,800	8,182	8 %		8,182
Non Wage Rect:	9,319	2,360	25 %		2,360
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	110,119	10,542	10 %		10,542
Reasons for over/under performance:	The newly recruited senior planner has not yet access the payroll and the Planner planned for has not yet been recruited				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Data collected, analysed and stored			Data collected, analysed and stored	not done this quarter
221002 Workshops and Seminars	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	884	0	0 %		0

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227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,884	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,884	0	0 %	0
Reasons for over/under performance:				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Demographic Data In Place		Demographic Data Collection, Analysis, Processing and Dissemination of Results to end users.	
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	2,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: na				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	District plans, projects and local government policies developed,		Coordination of Development Planning process to have in place District plans, projects and local government policies.	internal and external mock and development process coordinated
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
221012 Small Office Equipment	300	0	0 %	0
227001 Travel inland	1,500	1,500	100 %	1,500
227004 Fuel, Lubricants and Oils	700	0	0 %	0
228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,500	63 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,500	63 %	2,500
Reasons for over/under performance: no serious challenges for now				

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	-Data bank developed and maintained for planning and decision making purposes. -Sub County and District BFP developed. -District development strategies, plans and budgets formulated			-Data bank developed and maintained for planning and decision making purposes. -Sub County and District BFP developed. -District development strategies, plans and budgets Appraised and Reviewed.	Sub County and District BFP development process coordinated and technical support offered
221002 Workshops and Seminars	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	1,000	1,000	100 %		1,000
228002 Maintenance - Vehicles	3,327	3,000	90 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,327	4,000	55 %		4,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,327	4,000	55 %		4,000
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	-Assorted IT equipments procured (Data Storage and Processing) -Data Analysis Soft Wares Procured			N/A	Assorted items,Bundles and internet conectivity procured
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
222001 Telecommunications	3,000	592	20 %		592
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	592	15 %		592
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	592	15 %		592

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	internet fluctuations and low speed				
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	-Minutes of Technical Planning Committee produced. -National and district policy appraised. -Performance of District Development Plans programmes and projects evaluated. -monthly and quartely budget performance report produced			-Minutes of Technical Planning Committee produced. -National and district policy appraised. -Performance of District Development Plans programmes and projects Monitored and evaluated. -monthly and quarterly budget performance Monitored and reports produced.	monthly and quarterly and budget performance Monitored, reports produced and submitted to MoFPED.
221011 Printing, Stationery, Photocopying and Binding	3,600	4,832	134 %		4,832
227004 Fuel, Lubricants and Oils	4,435	2,300	52 %		2,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,035	7,132	89 %		7,132
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,035	7,132	89 %		7,132
Reasons for over/under performance:	No serious challenges for now				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	-Development Plans programmes and projects coordinated, monitored and evaluated. -			-Development Plans programmes and projects coordinated, monitored and evaluated.	programmes and projects coordinated, monitored
227001 Travel inland	35,000	8,940	26 %		8,940
227004 Fuel, Lubricants and Oils	8,488	1,000	12 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,488	9,940	23 %		9,940
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	43,488	9,940	23 %		9,940
Reasons for over/under performance:	none				

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	-Furniture for Council Hall by Braaky Investments Ltd , Projector and Cameras Supplied for Planning Department Paid. -Retentions For 2017-18 Paid. -Departmental Furniture Procured - Laptops Procured -Motorcycles Procured. -Photocopier Procured. -Desktop Procured. -Motor Vehicle Reg No Lg o151-02 Toyota Hilux Repaired For Finance Depart met. -Projects Monitored and Supervised; . -		-Furniture for Council Hall Supplied by Braaky Investments Ltd , Projector and Cameras Supplied for Planning Department and Retention For both works and Supplies Paid. Procurement Process for the following items initiated and the procurement process Concluded. - Laptops -Motorcycles -Photocopier -Desktop Computer -Repair of Motor Vehicle Reg No LG 121-02 Toyota Hilux For Finance Depart met. -Projects Monitored and Supervised.		Furniture for Council Hall Supplied and paid for. Projects Monitored and Supervised.
281504 Monitoring, Supervision & Appraisal of capital works	14,393	13,965	97 %		13,965
312201 Transport Equipment	25,750	2,894	11 %		2,894
312203 Furniture & Fixtures	26,700	11,086	42 %		11,086
312213 ICT Equipment	16,917	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	83,760	27,945	33 %		27,945
Donor Dev:	0	0	0 %		0
Total:	83,760	27,945	33 %		27,945

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The procurement Process for some items are not yet concluded					
<i>Total For Planning : Wage Rect:</i>	100,800	8,182	8 %		8,182
<i>Non-Wage Reccurent:</i>	94,521	28,909	31 %		28,909
<i>GoU Dev:</i>	83,760	27,945	33 %		27,945
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	279,081	65,036	23.3 %		65,036

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	2 staff paid salaries, medical expenses for staff paid, incapacity death benefits and funeral services provided to staff, computer supplies and IT services provided, Photoshopping and binding provided, small office equipment purchased, LoGIA Subscriptions paid, Electricity bill paid, workshops and seminars attended, motorcycles prepared, O and M services provided, computer serviced.	Salary of Audit staff paid in time, coordination with Auditor General's Office done			Salary of Audit staff paid in time, coordination with Auditor General's Office done
211101 General Staff Salaries	19,719	4,930	25 %		4,930
213001 Medical expenses (To employees)	500	125	25 %		125
213002 Incapacity, death benefits and funeral expenses	500	125	25 %		125
221008 Computer supplies and Information Technology (IT)	500	125	25 %		125
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		125
221012 Small Office Equipment	800	0	0 %		0
221017 Subscriptions	700	0	0 %		0
223005 Electricity	200	0	0 %		0
227001 Travel inland	2,300	575	25 %		575
228004 Maintenance – Other	722	0	0 %		0
Wage Rect:	19,719	4,930	25 %		4,930
Non Wage Rect:	6,721	1,075	16 %		1,075
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	26,440	6,005	23 %		6,005
Reasons for over/under performance:		Late release of funds hampered implementation of activities			
Output : 148202 Internal Audit					
N/A					

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Non Standard Outputs:		quarterly internal audit of departments, health centers, sub counties and schools done	Produce one quarterly audit report that is draft form		Produce one quarterly audit report that is draft form
211103	Allowances	4,000	0	0 %	0
221002	Workshops and Seminars	2,620	655	25 %	655
221008	Computer supplies and Information Technology (IT)	2,000	500	25 %	500
221011	Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001	Travel inland	3,380	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,000	1,405	11 %	1,405
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	13,000	1,405	11 %	1,405
Reasons for over/under performance:		Slow accountability from departments			
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:		Audit staffs trained on short term courses.	Auditor supported to capacity building training		Auditor supported to capacity building training
221003	Staff Training	2,000	500	25 %	500
227001	Travel inland	2,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,500	500	11 %	500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,500	500	11 %	500
Reasons for over/under performance:		N/A			
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Government projects monitored and reported (monitoring reports in place)	Audit of sub county, health centers and schools books of accounts done		Audit of sub county, health centers and schools books of accounts done
221011	Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227001	Travel inland	2,000	361	18 %	361

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227004 Fuel, Lubricants and Oils	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	861	22 %	861
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	861	22 %	861
Reasons for over/under performance: Books of accounts audited				
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	Motorcycle procured (Yamaha YBR)	Audit of sub county, health centers and schools books of accounts done		Audit of sub county, health centers and schools books of accounts done
312201 Transport Equipment	8,000	1,966	25 %	1,966
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	1,966	25 %	1,966
Donor Dev:	0	0	0 %	0
Total:	8,000	1,966	25 %	1,966
Reasons for over/under performance: Quarterly audit done				
<i>Total For Internal Audit : Wage Rect:</i>	<i>19,719</i>	<i>4,930</i>	<i>25 %</i>	<i>4,930</i>
<i>Non-Wage Reccurent:</i>	<i>28,221</i>	<i>3,841</i>	<i>14 %</i>	<i>3,841</i>
<i>GoU Dev:</i>	<i>8,000</i>	<i>1,966</i>	<i>25 %</i>	<i>1,966</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>55,940</i>	<i>10,737</i>	<i>19.2 %</i>	<i>10,737</i>

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Akalo				748,473	98,920
Sector : Works and Transport				282,000	0
<i>Programme : District, Urban and Community Access Roads</i>				282,000	0
Capital Purchases					
<i>Output : Rural roads construction and rehabilitation</i>				282,000	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Services-1560	Adyeda Akalo to Telela	Sector Development Grant		282,000	0
Sector : Education				368,031	90,177
<i>Programme : Pre-Primary and Primary Education</i>				198,871	33,342
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				94,627	31,542
Item : 263367 Sector Conditional Grant (Non-Wage)					
ADYANG P7 SCHOOL	Adyang Adyang PS	Sector Conditional Grant (Non-Wage)		14,811	4,937
ADYEDA P.7 SCHOOL	Adyeda Adyeda PS	Sector Conditional Grant (Non-Wage)		8,072	2,691
AKALO P7 SCHOOL	Adyeda Akalo PS	Sector Conditional Grant (Non-Wage)		6,084	2,028
ALIK P7 SCHOOL	Barkalo Alik PS	Sector Conditional Grant (Non-Wage)		11,132	3,711
APARANGO P7 SCHOOL	Barkalo Aparango PS	Sector Conditional Grant (Non-Wage)		8,177	2,726
BARKALO P7 SCHOOL	Barkalo Barkalo PS	Sector Conditional Grant (Non-Wage)		11,397	3,799
IGEL P.S	Abeli Igel PS	Sector Conditional Grant (Non-Wage)		9,232	3,077
LUKA MEMORIAL P7 SCHOOL	Abeli Luka Memorial PS	Sector Conditional Grant (Non-Wage)		8,491	2,830
ST. PAUL P.S AKALO	Barkalo St. Paul PS	Sector Conditional Grant (Non-Wage)		8,153	2,718
TIKOLING	Adyeda Tikoling PS	Sector Conditional Grant (Non-Wage)		9,079	3,026
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				24,780	0
Item : 312101 Non-Residential Buildings					
Building Construction - Electrical Works-218	Adyeda Adyeda PS	Sector Development Grant	4,956	0

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Building Construction - Electrical Works-218	Barkalo Alik PS	Sector Development ,,,, Grant	4,956	0
Building Construction - Electrical Works-218	Barkalo Aparango PS	Sector Development ,,,, Grant	4,956	0
Building Construction - Electrical Works-218	Abeli Igel PS	Sector Development ,,,, Grant	4,956	0
Building Construction - Electrical Works-218	Barkalo Luka Memorial PS	Sector Development ,,,, Grant	4,956	0
Output : Latrine construction and rehabilitation			60,702	1,800
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Adyeda Kole 9 toilets	Sector Development Grant	1,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Adyeda Kole, 9 toilets	Sector Development Grant	2,000	1,000
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Adyang Adyang PS	Sector Development ,, Grant	19,234	800
Construction Services - Sanitation Facilities-409	Adyeda Adyeda PS	Sector Development ,, Grant	19,234	800
Construction Services - Sanitation Facilities-409	Adyeda Tikoling PS	Sector Development ,, Grant	19,234	800
Output : Provision of furniture to primary schools			18,762	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Adyang Adyang Annex PS	Sector Development ,, Grant	6,254	0
Furniture and Fixtures - Desks-637	Barkalo Alik PS	Sector Development ,, Grant	6,254	0
Furniture and Fixtures - Desks-637	Adyeda Tikoling PS	Sector Development ,, Grant	6,254	0
Programme : Secondary Education			169,161	56,835
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			169,161	56,835
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABELI GIRLS S.S	Abeli Abeli Girls	Sector Conditional Grant (Non-Wage)	28,327	9,517
AKALO S.S	Adyeda Akalo SS	Sector Conditional Grant (Non-Wage)	140,834	47,318
Sector : Health			12,137	3,034
Programme : Primary Healthcare			12,137	3,034
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,137	3,034
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Akalo HC III	Adyeda	Sector Conditional Grant (Non-Wage)	12,137	3,034
Sector : Water and Environment			80,305	0
<i>Programme : Rural Water Supply and Sanitation</i>			80,305	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			80,305	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Adyeda Adagani	Sector Development Grant	23,768	0
Building Construction - Boreholes-208	Adyang Ajokoweo	Sector Development Grant	23,768	0
Building Construction - Boreholes-208	Abeli Alwala	Sector Development Grant	4,500	0
Building Construction - Boreholes-208	Adyang Igel	Sector Development Grant	23,768	0
Building Construction - Boreholes-208	Adyeda Tikoling Pri. School	District Discretionary Development Equalization Grant	4,500	0
Sector : Public Sector Management			6,000	5,708
<i>Programme : Local Government Planning Services</i>			6,000	5,708
Capital Purchases				
<i>Output : Administrative Capital</i>			6,000	5,708
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Adyang All Sub Counties	District Discretionary Development Equalization Grant	6,000	5,708
LCIII : Okwerodot			388,039	43,705
Sector : Agriculture			9,370	0
<i>Programme : District Production Services</i>			9,370	0
Capital Purchases				
<i>Output : Administrative Capital</i>			9,370	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okwero Dot Okwero Dot	Sector Development Grant	9,370	0
Sector : Education			258,766	33,380
<i>Programme : Pre-Primary and Primary Education</i>			258,766	33,380
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			94,140	31,380

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Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIM P.S.	Ayara Abim PS	Sector Conditional Grant (Non-Wage)	13,418	4,473
ADELLOGO P.S.	AdelLogo Adellogo PS	Sector Conditional Grant (Non-Wage)	12,685	4,228
ALANG P7 SCHOOL	AdelLogo Alang PS	Sector Conditional Grant (Non-Wage)	10,930	3,643
AYAMO P.S	Ayara Ayamo PS	Sector Conditional Grant (Non-Wage)	8,024	2,675
AYARA P.S.	Ayara Ayara PS	Sector Conditional Grant (Non-Wage)	11,502	3,834
LWALA P.S.	Lwala Lwala PS	Sector Conditional Grant (Non-Wage)	12,243	4,081
OKWERODOT P7	Okwero Dot Okwerodot PS	Sector Conditional Grant (Non-Wage)	12,927	4,309
ONYUT P.S.	Ayara ONyut PS	Sector Conditional Grant (Non-Wage)	12,412	4,137
Capital Purchases				
Output : Classroom construction and rehabilitation			120,376	2,000
Item : 312101 Non-Residential Buildings				
Retention for construction of 2 classrooms at Adellogo PS	AdelLogo Adellogo PS	District Discretionary Development Equalization Grant	4,500	0
Building Construction - Electrical Works-218	Lela Kot Alang PS	Sector Development Grant	4,956	0
Building Construction - General Construction Works-227	Ayara Ayamo PS	District Discretionary Development Equalization Grant	55,460	2,000
Building Construction - General Construction Works-227	Okwero Dot Okwerodot PS	Sector Development , Grant	55,460	2,000
Output : Latrine construction and rehabilitation			19,234	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Ayara Ayara PS	Sector Development Grant	19,234	0
Output : Provision of furniture to primary schools			25,016	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	AdelLogo Adellogo PS	Sector Development ,,, Grant	6,254	0
Furniture and Fixtures - Desks-637	Ayara Ayamo PS	District Discretionary Development Equalization Grant	6,254	0
Furniture and Fixtures - Desks-637	Obutu Obutu PS	Sector Development ,,, Grant	6,254	0
Furniture and Fixtures - Desks-637	Okwero Dot Okwerodot PS	Sector Development ,,, Grant	6,254	0

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Sector : Health			16,483	6,069
<i>Programme : Primary Healthcare</i>			16,483	6,069
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			16,483	6,069
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alito HC III	AdelLogo	Sector Conditional Grant (Non-Wage)	12,137	3,034
Ayara HC II	Ayara	Sector Conditional Grant (Non-Wage)	4,345	3,034
Sector : Water and Environment			99,027	0
<i>Programme : Rural Water Supply and Sanitation</i>			99,027	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			99,027	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Okwero Dot Acootedo	Sector Development ,,,, Grant	23,768	0
Building Construction - Boreholes-208	Lela Kot Adwili	Sector Development ,,,, Grant	23,768	0
Building Construction - Boreholes-208	Lwala Lwala Pri. School	Sector Development ,,,, Grant	3,953	0
Building Construction - Boreholes-208	Lwala Oloro	Sector Development ,,,, Grant	23,768	0
Building Construction - Boreholes-208	Ayara Teitek	Sector Development ,,,, Grant	23,768	0
Sector : Public Sector Management			4,393	4,257
<i>Programme : Local Government Planning Services</i>			4,393	4,257
Capital Purchases				
<i>Output : Administrative Capital</i>			4,393	4,257
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Master Plan-1262	Lela Kot Across All LLGs and Departments	District Discretionary Development Equalization Grant	4,393	4,257
LCIII : Ayer			1,563,805	191,242
Sector : Agriculture			95,199	0
<i>Programme : District Production Services</i>			95,199	0
Capital Purchases				
<i>Output : Administrative Capital</i>			95,199	0
Item : 312101 Non-Residential Buildings				
supply of one(1) local fish feed manufacturing machine.	Telela at leye dam	Sector Development Grant	14,563	0

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supply of 166 pyramidal traps	Ayer ayer hqr	Sector Development Grant	5,000	0
fuel oil and lubricant(tse tse vector control)	Ayer district hqr	District Discretionary Development Equalization Grant	3,000	0
maintenance of motor vehicle DPMO office)	Ayer district hqr	District Discretionary Development Equalization Grant	6,000	0
maintenance of motor vehicle(tse tse vector)	Ayer District hqr	District Discretionary Development Equalization Grant	3,369	0
fuel and lubricant (DPMO OFFICE)	Abur DISTRICT HQR	Sector Development Grant	8,000	0
repair and maintenance of motor vehicles(agric crop).	Telela district hqr	Sector Development Grant	7,000	0
supply of fuel and lubricant (agric crop)	Abur district hqr	Sector Development Grant	5,000	0
tilling and painting of production block,varanda	Ayer district hqr	Sector Development Grant	11,140	0
supply of 45kgs of start up fish feeds.	Ilera leye dam	District Discretionary Development Equalization Grant	4,500	0
supply of 66 local bee hives	Okwor okwor parish	Sector Development Grant	2,000	0
supply of nabe beans	Ayer sub county hqr	Sector Development Grant	4,398	0
supply of 3563 fresh fingerlings	Telela telela parish	Sector Development Grant	3,563	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Ayer District hqr	District Discretionary Development Equalization Grant	10,000	0
Item : 312211 Office Equipment				
Repair and maintenance(others)	Ayer district hqr	District Discretionary Development Equalization Grant	7,666	0
Sector : Works and Transport			86,625	65,000
Programme : District, Urban and Community Access Roads			86,625	65,000
Capital Purchases				
Output : Rural roads construction and rehabilitation			86,625	65,000
Item : 312103 Roads and Bridges				

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Roads and Bridges - Gravelling-1565	Abur District Hqr - Teboke,Bala-Inomo, Pida-Otinowa,	Sector Development Grant	86,625	65,000
Sector : Education			560,613	89,315
Programme : Pre-Primary and Primary Education			419,833	56,603
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			73,251	24,417
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABARI P.S.	Lwala Abari PS	Sector Conditional Grant (Non-Wage)	9,167	3,056
ABILONINO DEMO. SCHOOL	Lwala Abilonino Dem PS	Sector Conditional Grant (Non-Wage)	12,557	4,186
ABUR P.S.	Abur Abur PS	Sector Conditional Grant (Non-Wage)	10,326	3,442
APII P.S.	Ilera Apii PS	Sector Conditional Grant (Non-Wage)	9,199	3,066
BARAMINDYANG P.S.	Telela Baramindyang PS	Sector Conditional Grant (Non-Wage)	13,128	4,376
ILERA P.S	Ilera Ilera PS	Sector Conditional Grant (Non-Wage)	9,006	3,002
TEKIDI P.S.	Alemi Tekidi PS	Sector Conditional Grant (Non-Wage)	9,868	3,289
Capital Purchases				
Output : Classroom construction and rehabilitation			173,168	12,450
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Telela Baramindyang, Apii, Olipa, Ayamo and Okwerodot PS	District Discretionary Development Equalization Grant	2,000	2,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Telela Apii, Baramindyang, Olipa, Okwerodot, Ayamo PS	District Discretionary Development Equalization Grant	2,000	1,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Ayer Apii, Baramindyang, OLipa Ayamo, Okwerodot PS	District Discretionary Development Equalization Grant	5,502	1,238
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ayer Apii, Baramindyang, Olipa, Ayamo, Okwerodot PS	Sector Development Grant	24,066	8,212

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Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Ilera Apii PS	Sector Development , Grant	70,800	0
Building Construction - Maintenance and Repair-240	Telela Baramindyang PS	Sector Development , Grant	68,800	0
Output : Latrine construction and rehabilitation			18,685	3,626
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Ayer Ayer	District Discretionary Development Equalization Grant	5,770	3,000
Monitoring, Supervision and Appraisal - General Works -1260	Ayer Kole	Sector Development , Grant	5,915	3,000
Item : 312101 Non-Residential Buildings				
Retention	Ayer Ayer, Baramindyang, Ayor, Aparango, Apedi, PS	District Discretionary Development Equalization Grant	7,000	626
Output : Teacher house construction and rehabilitation			138,060	14,110
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Ayer Abilonino, Omuge, Apedi PS	Sector Development Grant	1,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Ayer Abilonino, Apedi Omuge PS	Sector Development Grant	2,000	2,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Ayer Abilonino, Omuge Apedi PS	Sector Development Grant	2,000	1,000
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Alemi Abilonino Dem PS	Sector Development Grant	106,200	1,710
Building Construction - Monitoring and Supervision-244	Ayer Abilonino, Omuge, Apedi PS	Sector Development Grant	26,860	9,400
Output : Provision of furniture to primary schools			16,668	2,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ayer 9 Schools in Kole	Sector Development Grant	5,003	2,000
Monitoring, Supervision and Appraisal - General Works -1260	Ayer Ayer	District Discretionary Development Equalization Grant	1,251	0

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Item : 312101 Non-Residential Buildings				
Retention	Ayer 13 schools in Kole	District Discretionary Development Equalization Grant	4,160	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ayer Okwor PS	Sector Development Grant	6,254	0
Programme : Secondary Education			75,044	25,213
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			75,044	25,213
Item : 263367 Sector Conditional Grant (Non-Wage)				
AYER SEED S.S	Alemi Ayer Seed SS	Sector Conditional Grant (Non-Wage)	75,044	25,213
Programme : Education & Sports Management and Inspection			65,737	7,499
Capital Purchases				
Output : Administrative Capital			65,737	7,499
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Ayer Kole	Sector Development Grant	27,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Ayer Education Department	Sector Development Grant	21,703	7,499
Transport Equipment - Motorcycles- 1920	Ayer Education Department	Sector Development Grant	10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Ayer Education Department	District Discretionary Development Equalization Grant	7,034	0
Sector : Health			564,328	7,961
Programme : Primary Healthcare			16,483	4,121
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,483	4,121
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayer HC II	Alemi	Sector Conditional Grant (Non-Wage)	4,345	1,086
Okole HC II	Ayer	Sector Conditional Grant (Non-Wage)	12,137	3,034
Programme : Health Management and Supervision			547,846	3,840

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Capital Purchases				
Output : Administrative Capital			547,846	3,840
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Ayer District Health Office	District Discretionary Development Equalization Grant	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Lwala Ayer HC II	District Discretionary Development Equalization Grant	13,000	3,840
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Ayer District Health Office	District Discretionary Development Equalization Grant	1,300	3,840
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Lwala Ayer HC II	Sector Development , Grant	40,000	0
Building Construction - Projects-252	Lwala Ayer HC II	Sector Development Grant	177,000	0
Building Construction - Structures-266	Lwala Ayer HC II	Sector Development Grant	177,000	0
Building Construction - Expansions-220	Ayer District Health Office	Sector Development , Grant	24,546	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Lwala Lwala	Sector Development Grant	93,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Ayer District Health Office	District Discretionary Development Equalization Grant	13,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Ayer District Health Office	District Discretionary Development Equalization Grant	5,000	0
Sector : Water and Environment			128,573	0
Programme : Rural Water Supply and Sanitation			128,573	0
Capital Purchases				
Output : Construction of public latrines in RGCs			20,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Lwala Abilonino Trading Centre	Sector Development Grant	20,000	0
Output : Borehole drilling and rehabilitation			108,573	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Abur Agwea	Sector Development Grant	23,768	0
Building Construction - Boreholes-208	Lwala Akwanycingi	Sector Development Grant	23,768	0
Building Construction - Boreholes-208	Lwala Ayer Health Centre II	District Discretionary Development Equalization Grant	4,500	0
Building Construction - Boreholes-208	Ilera Lela	District Discretionary Development Equalization Grant	4,500	0
Building Construction - Boreholes-208	Ilera Obutu	Sector Development Grant	23,768	0
Building Construction - Boreholes-208	Okwor Omuku	District Discretionary Development Equalization Grant	4,500	0
Building Construction - Boreholes-208	Alemi Te Atit	Sector Development Grant	23,768	0
Sector : Social Development			9,595	0
Programme : Community Mobilisation and Empowerment			9,595	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			9,595	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayer	Ayer Ayer	Sector Conditional Grant (Non-Wage)	9,595	0
Sector : Public Sector Management			95,321	23,483
Programme : District and Urban Administration			83,821	19,650
Capital Purchases				
Output : Administrative Capital			83,821	19,650
Item : 312101 Non-Residential Buildings				
Subscription Bundle for router 28890/Repeater 1018	Ayer Ayer	District Discretionary Development Equalization Grant	1,000	0
CAPACITY BUILDING STAFF TRAINING	Ayer PHRO Administration	District Discretionary Development Equalization Grant	66,371	16,700
Item : 312201 Transport Equipment				

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Transport Equipment - Motorcycles-1920	Ayer Administration Dept	District Discretionary Development Equalization Grant	5,300	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Ayer PHRO Office	District Discretionary Development Equalization Grant	3,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Sofa Sets and other maintenance-654	Ayer PAS Office	District Discretionary Development Equalization Grant	2,000	0
Furniture and Fixtures - Shelves-653	Ayer procurement office	District Discretionary Development Equalization Grant	700	0
Item : 312211 Office Equipment				
PABX Unit, Intercom Calling facility	Okwor Administration ICT Services Unit	District Discretionary Development Equalization Grant	2,000	1,000
Item : 312213 ICT Equipment				
ICT - Desk Phone -738	Ayer ICT Unit Administration	District Discretionary Development Equalization Grant	450	450
ICT - Network Installation, Repair, Maintenance and Support-812	Ayer ICT Unit Administration	District Discretionary Development Equalization Grant	2,000	500
ICT - Website Design, Maintenance and Hosting-860	Ayer ICT UNIT Administration	District Discretionary Development Equalization Grant	1,000	1,000
Programme : Local Statutory Bodies			11,500	3,833
Capital Purchases				
Output : Administrative Capital			11,500	3,833
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Ayer statutory bodies	District Discretionary Development Equalization Grant	8,200	2,902
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Ayer Statutory Bodies	District Discretionary Development Equalization Grant	2,000	501

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Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Ayer Statutory Bodies	District Discretionary Development Equalization Grant	1,300	430
Sector : Accountability			23,550	5,483
Programme : Financial Management and Accountability(LG)			15,550	5,183
Capital Purchases				
Output : Administrative Capital			15,550	5,183
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Curtains-636	Ayer District Headquarter	District Discretionary Development Equalization Grant	2,500	0
Furniture and Fixtures - Executive Chairs-638	Ayer District Headquarter	District Discretionary Development Equalization Grant	1,500	0
Furniture and Fixtures - Shelves-653	Ayer District Headquarter	District Discretionary Development Equalization Grant	2,000	0
Furniture and Fixtures - Sofa Sets-654	Ayer District Headquarter	District Discretionary Development Equalization Grant	4,050	4,050
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Ayer District Headquarter	District Discretionary Development Equalization Grant	2,500	1,133
ICT - Laptop (Notebook Computer) - 779	Ayer District Headquarter	District Discretionary Development Equalization Grant	3,000	0
Programme : Internal Audit Services			8,000	300
Capital Purchases				
Output : Administrative Capital			8,000	300
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Ayer District Headquarters	District Discretionary Development Equalization Grant	8,000	300
LCIII : Alito			373,203	67,121
Sector : Agriculture			12,000	0
Programme : District Production Services			12,000	0

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Capital Purchases				
Output : Administrative Capital			12,000	0
Item : 312101 Non-Residential Buildings				
purchase of two mobile grinding mills	Alito alito sub county hqr	District Discretionary Development Equalization Grant	12,000	0
Sector : Education			245,761	58,201
Programme : Pre-Primary and Primary Education			168,337	32,188
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			91,699	30,566
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACANKADO P7 SCHOOL	Apala Acankado PS	Sector Conditional Grant (Non-Wage)	7,356	2,452
AGOMA P.S	Alito Agoma PS	Sector Conditional Grant (Non-Wage)	10,085	3,362
ALITO LEPER P.S.	Otkwac Alito Leper PS	Sector Conditional Grant (Non-Wage)	11,003	3,668
ALITO P.S.	Alito Alito PS	Sector Conditional Grant (Non-Wage)	7,509	2,503
APIIOGURO P.S.	Otkwac Apiioguro PS	Sector Conditional Grant (Non-Wage)	10,004	3,335
ATAN P.S.	Alito Atan PS	Sector Conditional Grant (Non-Wage)	11,188	3,729
BAROWO P.S.	Apala Barowo PS	Sector Conditional Grant (Non-Wage)	11,067	3,689
Obutu	Apala Obutu PS	Sector Conditional Grant (Non-Wage)	12,146	4,049
OLIPA P 7 SCHOOL	Otkwac OLipa PS	Sector Conditional Grant (Non-Wage)	11,341	3,780
Capital Purchases				
Output : Classroom construction and rehabilitation			70,384	1,622
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Otkwac Olipa PS	District Discretionary Development Equalization Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Ayala Abim PS	Sector Development ,,, Grant	4,956	0
Building Construction - Electrical Works-218	Apala Acankado PS	Sector Development ,,, Grant	4,956	0
Building Construction - Electrical Works-218	Alito Alito PS	Sector Development ,,, Grant	4,956	0

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Building Construction - Electrical Works-218	Alito Atan PS	Sector Development ,, Grant	4,956	0
Building Construction - General Construction Works-227	Otkwac OLipa PS	District Discretionary Development Equalization Grant	49,560	1,622
Output : Provision of furniture to primary schools			6,254	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Otkwac Olipa PS	District Discretionary Development Equalization Grant	6,254	0
Programme : Secondary Education			77,424	26,013
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			77,424	26,013
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALITO S.S	Alito Alito SS	Sector Conditional Grant (Non-Wage)	77,424	26,013
Sector : Health			24,137	3,034
Programme : Primary Healthcare			12,137	3,034
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,137	3,034
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apalabarawo HC III	Apala	Sector Conditional Grant (Non-Wage)	12,137	3,034
Programme : Health Management and Supervision			12,000	0
Capital Purchases				
Output : Administrative Capital			12,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Otkwac Alito HC III	Sector Development ,, Grant	6,000	0
Transport Equipment - Motorcycles-1920	Apala Apalabarawo HC III	District Discretionary Development Equalization Grant	4,576	0
Transport Equipment - Motorcycles-1920	Apala Apalabarawo HC III	Sector Development ,, Grant	1,424	0
Sector : Water and Environment			87,305	0
Programme : Rural Water Supply and Sanitation			80,305	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			80,305	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Boreholes-208	Ayala Abako	Sector Development ,,,, Grant	4,500	0
Building Construction - Boreholes-208	Ayala Ajaligado	Sector Development ,,,, Grant	4,500	0
Building Construction - Boreholes-208	Barongin Barongin	Sector Development ,,,, Grant	23,768	0
Building Construction - Boreholes-208	Apala Omito	Sector Development ,,,, Grant	23,768	0
Building Construction - Boreholes-208	Alito Te Dam	Sector Development ,,,, Grant	23,768	0
Programme : Natural Resources Management			7,000	0
Capital Purchases				
Output : Administrative Capital			7,000	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Otkwac Atan Local Forest Reserve	District Discretionary Development Equalization Grant	7,000	0
Sector : Social Development			0	1,886
Programme : Community Mobilisation and Empowerment			0	1,886
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	1,886
Item : 263367 Sector Conditional Grant (Non-Wage)				
Funding PWgroupD	Apii Oguru Awatngenino	District Unconditional Grant (Non-Wage)	0	1,886
Sector : Public Sector Management			4,000	4,000
Programme : Local Government Planning Services			4,000	4,000
Capital Purchases				
Output : Administrative Capital			4,000	4,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Apii Oguru All Sub counties in the District	District Discretionary Development Equalization Grant	4,000	4,000
LCIII : Bala			545,397	69,000
Sector : Works and Transport			140,730	0
Programme : District, Urban and Community Access Roads			140,730	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			140,730	0
Item : 263204 Transfers to other govt. units (Capital)				

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Akalo, Bala, Ayer, Aboke, Alito,Okwerodot	Omuge Akalo, Bala, Ayer, Aboke, Alito,Okwerodot	Other Transfers from Central Government	140,730	0
Sector : Education			312,225	51,192
Programme : Pre-Primary and Primary Education			278,825	41,402
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			112,923	37,641
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aberdyangoto	Agege Aberdyangoto PS	Sector Conditional Grant (Non-Wage)	14,617	4,872
ABONGODIC P7 SCHOOL	Omware Abongodic PS	Sector Conditional Grant (Non-Wage)	10,101	3,367
ALELIBANYA P7 SCHOOL	Bala Alelibanya PS	Sector Conditional Grant (Non-Wage)	6,253	2,084
ALEM P.S.	Agege Alem PS	Sector Conditional Grant (Non-Wage)	10,061	3,354
ANGIC P.S.	Bala Angic PS	Sector Conditional Grant (Non-Wage)	7,976	2,659
AUMI P7 SCHOOL	Aumi Aumi PS	Sector Conditional Grant (Non-Wage)	9,441	3,147
Ayo Memorial P.S.	Aumi Ayor Memorial PS	Sector Conditional Grant (Non-Wage)	9,642	3,214
BALA JUNIOR	Omuge Bala PS	Sector Conditional Grant (Non-Wage)	10,004	3,335
DAMATIRA P7 SCHOOL	Omoladyang Damatira PS	Sector Conditional Grant (Non-Wage)	10,737	3,579
OMUGE P.S.	Omuge Omuge PS	Sector Conditional Grant (Non-Wage)	12,814	4,271
TEOBIA P.7 SCHOOL	Omuge Teobia PS	Sector Conditional Grant (Non-Wage)	11,276	3,759
Capital Purchases				
Output : Latrine construction and rehabilitation			53,448	3,761
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Agege Kole, 9 toilets	Sector Development Grant	2,000	2,000
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Angic Angic PS	District Discretionary Development Equalization Grant	19,234	1,761
Construction Services - Sanitation Facilities-409	Bala Bala PS	Sector Development ,, Grant	12,980	1,761
Construction Services - Sanitation Facilities-409	Agege Teobia PS	Sector Development ,, Grant	19,234	1,761
Output : Teacher house construction and rehabilitation			106,200	0

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Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Omuge Omuge PS	Sector Development Grant	106,200	0
Output : Provision of furniture to primary schools			6,254	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Agege Aberdyangotoo PS	Sector Development Grant	6,254	0
Programme : Secondary Education			33,400	9,789
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			33,400	9,789
Item : 263367 Sector Conditional Grant (Non-Wage)				
FR. ALOYSIUS S.S. BALA	Omuge FR. Aloysius SS. Bala	Sector Conditional Grant (Non-Wage)	33,400	9,789
Sector : Health			12,137	1,086
Programme : Primary Healthcare			12,137	1,086
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,137	1,086
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bala HC III	Bala	Sector Conditional Grant (Non-Wage)	12,137	1,086
Sector : Water and Environment			80,305	0
Programme : Rural Water Supply and Sanitation			80,305	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			80,305	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Bala Anyoo Pida	Sector Development Grant	23,768	0
Building Construction - Boreholes- 208	Aumi Aumi Abongwen	Sector Development Grant	23,768	0
Building Construction - Boreholes- 208	Omwarra Awing	Sector Development Grant	23,768	0
Building Construction - Boreholes- 208	Agege Barmola	Sector Development Grant	4,500	0
Building Construction - Boreholes- 208	Omoladyang Omoladyang Dani	Sector Development Grant	4,500	0
Sector : Social Development			0	16,722
Programme : Community Mobilisation and Empowerment			0	16,722
Capital Purchases				
Output : Administrative Capital			0	16,722

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Item : 312104 Other Structures				
Support to youth groups	Omoladyang Damatira	District Discretionary Development Equalization Grant	0	16,722
LCIII : Aboke			559,994	113,164
Sector : Agriculture			19,500	0
Programme : District Production Services			19,500	0
Capital Purchases				
Output : Administrative Capital			19,500	0
Item : 312101 Non-Residential Buildings				
supply of one(1) bee venom extractor.	Ogwangacuma aboke hqr	Sector Development Grant	3,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Poultry-425	Ogwangacuma livestock health office.	Sector Development Grant	16,500	0
Sector : Education			474,162	111,924
Programme : Pre-Primary and Primary Education			288,420	49,517
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			143,752	47,917
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABONGODERO BOYS P.S.	Apuru Abongodero Boys	Sector Conditional Grant (Non-Wage)	8,684	2,895
ABONGODERO GIRLS	Apuru Abongodero Girls	Sector Conditional Grant (Non-Wage)	9,473	3,158
Aculbanya P.S.	Ogwangacuma Aculbanya PS	Sector Conditional Grant (Non-Wage)	13,571	4,524
AGWET P.7 SCHOOL	Apac Agwet PS	Sector Conditional Grant (Non-Wage)	9,980	3,327
Alyat P.S.	Ogwangacuma Alyat PS	Sector Conditional Grant (Non-Wage)	10,544	3,515
APEDI P.7 SCHOOL	Apac Apedi PS	Sector Conditional Grant (Non-Wage)	12,790	4,263
AWEINGWEC P.S.	Ogwangacuma Aweingwec PS	Sector Conditional Grant (Non-Wage)	11,140	3,713
IMATO P.S.	Akwirididi Imato PS	Sector Conditional Grant (Non-Wage)	13,378	4,459
OGWANGADAR P.S.	Apuru Ogwangadar PS	Sector Conditional Grant (Non-Wage)	11,623	3,874
Onoro P. 7 School	Opeta Onoro PS	Sector Conditional Grant (Non-Wage)	11,446	3,815
Opeta P.S.	Opeta Opeta PS	Sector Conditional Grant (Non-Wage)	11,655	3,885

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WIGUA P.S.	Akwirididi Wigua PS	Sector Conditional Grant (Non-Wage)	11,542	3,847
WIPIP P.S.	Akwirididi Wipip PS	Sector Conditional Grant (Non-Wage)	7,927	2,642
Capital Purchases				
Output : Latrine construction and rehabilitation			38,468	1,600
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Apuru Abongodero Girls	District Discretionary Development Equalization Grant	19,234	1,600
Construction Services - Sanitation Facilities-409	Opeta Agwet PS	District Discretionary Development Equalization Grant	19,234	1,600
Output : Teacher house construction and rehabilitation			106,200	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Apac Apedi PS	Sector Development Grant	106,200	0
Programme : Secondary Education			185,742	62,406
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			185,742	62,406
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABOKE HIGH S.S	Akwirididi Aboke High SS	Sector Conditional Grant (Non-Wage)	26,810	9,008
ACULBANYA S.S	Ogwangacuma Aculbanya SS	Sector Conditional Grant (Non-Wage)	158,933	53,399
Sector : Health			11,712	1,241
Programme : Primary Healthcare			4,962	1,241
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,962	1,241
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aboke Mission HC II	Apuru	Sector Conditional Grant (Non-Wage)	4,962	1,241
Programme : Health Management and Supervision			6,750	0
Capital Purchases				
Output : Administrative Capital			6,750	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Ogwangacuma Aboke HC IV	District Discretionary Development Equalization Grant	750	0

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Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Ogwangacuma Aboke HC IV	District Discretionary Development Equalization Grant	6,000	0
Sector : Water and Environment			54,619	0
Programme : Rural Water Supply and Sanitation			54,619	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			54,619	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Opeta Acoto	Sector Development ... Grant	23,768	0
Building Construction - Boreholes-208	Akwirididi Te Anyong	District Discretionary Development Equalization Grant	2,583	0
Building Construction - Boreholes-208	Apuru Te Idie	District Discretionary Development Equalization Grant	4,500	0
Building Construction - Boreholes-208	Apac woromite	Sector Development ... Grant	23,768	0
LCIII : Ayer Town Council			3,504,512	171,295
Sector : Agriculture			3,630	0
Programme : District Production Services			3,630	0
Capital Purchases				
Output : Administrative Capital			3,630	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward A District HQs	District Discretionary Development Equalization Grant	3,630	0
Sector : Works and Transport			456,782	107,925
Programme : District, Urban and Community Access Roads			456,782	107,925
Lower Local Services				
Output : District Roads Maintainence (URF)			391,199	97,800
Item : 263206 Other Capital grants				
Engineering Department Kole	Eastern Ward A Engineering Department	Other Transfers from Central Government	391,199	97,800
Capital Purchases				
Output : Administrative Capital			25,083	0

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Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Eastern Ward A District Head Quarters	District Discretionary Development Equalization Grant	25,083	0
Output : Rural roads construction and rehabilitation			40,500	10,125
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Eastern Ward A District Engineers Office	Sector Development Grant	40,500	10,125
Sector : Education			38,409	10,203
Programme : Pre-Primary and Primary Education			30,609	10,203
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,609	10,203
Item : 263367 Sector Conditional Grant (Non-Wage)				
AYER P/S	Eastern Ward A Ayer PS	Sector Conditional Grant (Non-Wage)	12,001	4,000
OKOLE P/S	Western Ward A Okole PS	Sector Conditional Grant (Non-Wage)	10,037	3,346
OKWOR P/S	Western Ward B Okwor PS	Sector Conditional Grant (Non-Wage)	8,571	2,857
Programme : Education & Sports Management and Inspection			7,800	0
Capital Purchases				
Output : Administrative Capital			7,800	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Eastern Ward A H/Q	District Discretionary Development Equalization Grant	7,800	0
Sector : Health			101,992	1,348
Programme : Health Management and Supervision			101,992	1,348
Capital Purchases				
Output : Administrative Capital			19,739	1,290
Item : 312101 Non-Residential Buildings				
Retention fees	Western Ward A District Health Office	District Discretionary Development Equalization Grant	12,239	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Western Ward A District Health Office	District Discretionary Development Equalization Grant	800	0

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Furniture and Fixtures - Maintenance and Repair-644	Western Ward A District Health Office	District Discretionary Development Equalization Grant	3,000	1,290
Furniture and Fixtures - Tables -656	Western Ward A District Health Office	District Discretionary Development Equalization Grant	2,500	0
Furniture and Fixtures - Executive Chairs-638	Western Ward A District Health Office	Sector Development Grant	1,200	0
Output : Non Standard Service Delivery Capital			82,253	58
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward A District Health Office	District Discretionary Development Equalization Grant	82,253	58
Sector : Water and Environment			63,166	35,473
Programme : Rural Water Supply and Sanitation			0	12,308
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	12,308
Item : 312101 Non-Residential Buildings				
Assessment of boreholes for rehabilitation and drilling	Eastern Ward A	District Discretionary Development Equalization Grant	0	9,350
Assessment of boreholes for drilling and rehabilitation in all sub counties in the district	Eastern Ward A water sector	District Discretionary Development Equalization Grant	0	2,958
Programme : Natural Resources Management			63,166	23,165
Capital Purchases				
Output : Administrative Capital			63,166	23,165
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Eastern Ward A Natural Resources Department - Kole	District Discretionary Development Equalization Grant	1,166	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Eastern Ward A All Sub-counties and Town Council	District Discretionary Development Equalization Grant	7,000	1,255
Fuel, Oils and Lubricants - Entitled officers-614	Eastern Ward A Natural Resources Department	District Discretionary Development Equalization Grant	8,500	3,500

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Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Eastern Ward A District Production Premise - Kole District	District Discretionary Development Equalization Grant	8,000	0
Training of all Newly elected Chairperson L.C. Is on their roles and responsibilities I in Environment and Natural Resources management	Eastern Ward A Environment Office	District Discretionary Development Equalization Grant	16,500	16,500
District Physical Planning Committee Meetings and District Environment Committee Meetings	Eastern Ward A Kole District Headquarters	District Discretionary Development Equalization Grant	7,000	1,330
Motorcycle Repair and Maintenance	Eastern Ward A Natural Department	District Discretionary Development Equalization Grant	500	0
Special Meals and Drinks	Eastern Ward A Natural Resources Department	District Discretionary Development Equalization Grant	1,200	580
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Eastern Ward A District Physical Planning Office	District Discretionary Development Equalization Grant	6,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Eastern Ward A Natural Resources Department	District Discretionary Development Equalization Grant	1,500	0
Item : 312213 ICT Equipment				
ICT - Modems and Routers-804	Eastern Ward A District Natural Resources Office	District Discretionary Development Equalization Grant	800	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Eastern Ward A Ayer Town Council Road Sides	District Discretionary Development Equalization Grant	5,000	0
Sector : Social Development			2,771,166	0
Programme : Community Mobilisation and Empowerment			2,771,166	0
Capital Purchases				
Output : Administrative Capital			2,771,166	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward A District wide	District Discretionary Development Equalization Grant	50,166	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Eastern Ward A District wide	Other Transfers from Central Government	2,721,000	0
Sector : Public Sector Management			69,367	13,980
Programme : Local Government Planning Services			69,367	13,980
Capital Purchases				
Output : Administrative Capital			69,367	13,980
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Eastern Ward A District HQs Adminstration	District Discretionary Development Equalization Grant	6,000	2,894
Transport Equipment - Motorcycles-1920	Western Ward A District HQs 2Finance Dept	District Discretionary Development Equalization Grant	16,000	0
Transport Equipment - Tyres and Tubes-1936	Western Ward A Ditrect LG 0025058, CAO	District Discretionary Development Equalization Grant	3,750	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Reception Work Station-652	Eastern Ward A District HQs Adminstration	District Discretionary Development Equalization Grant	450	0
Furniture and Fixtures - Assorted Equipment-628	Western Ward A District HQs Furnitures Supplied	District Discretionary Development Equalization Grant	5,750	0
Furniture and Fixtures - Chairs-634	Western Ward A District HQs, 24 Cuoncl Chairs supplied 3 Planning	District Discretionary Development Equalization Grant	13,500	11,086
Furniture and Fixtures - Tables -656	Western Ward A District HQs4 council Supplied 3 Planning	District Discretionary Development Equalization Grant	7,000	0
Item : 312213 ICT Equipment				
ICT - Photocopiers-818	Eastern Ward A District HQs 1 Adminstration	District Discretionary Development Equalization Grant	3,500	0

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ICT - Printers-821	Eastern Ward A District HQs 1 Adminstration	District Discretionary Development Equalization Grant	1,417	0
ICT - Laptop (Notebook Computer) - 779	Western Ward A District HQs 3 Planning & 2 Finance	District Discretionary Development Equalization Grant	12,000	0
Sector : Accountability			0	2,366
Programme : Internal Audit Services			0	2,366
Capital Purchases				
Output : Administrative Capital			0	2,366
Item : 312201 Transport Equipment				
printing, photocopying and stationary	Eastern Ward A Internal Audit	District Discretionary Development Equalization Grant	0	216
purchase metallic bookshelf	Eastern Ward A Internal Audit	District Discretionary Development Equalization Grant	0	850
Purchase of client chair	Eastern Ward A Internal Audit	District Discretionary Development Equalization Grant	0	600
Service of 2 computers and printer	Eastern Ward A Internal Audit	District Discretionary Development Equalization Grant	0	700
LCIII : Missing Subcounty			34,864	8,716
Sector : Health			34,864	8,716
Programme : Primary Healthcare			34,864	8,716
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,864	8,716
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aboke HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	26,173	6,543
Bung HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,345	1,086
Opeta HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,345	1,086