
Vote:607 Kole District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 28/01/2019

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

Vote:607 Kole District**Quarter2****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	259,020	105%
Discretionary Government Transfers	3,977,549	2,273,368	57%
Conditional Government Transfers	17,937,059	9,106,387	51%
Other Government Transfers	3,641,731	1,897,315	52%
Donor Funding	0	3,816	0%
Total Revenues shares	25,803,072	13,539,907	52%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	309,562	198,646	126,628	64%	41%	64%
Internal Audit	65,630	26,278	21,135	40%	32%	80%
Administration	2,116,307	1,127,808	1,112,503	53%	53%	99%
Finance	185,108	146,146	99,997	79%	54%	68%
Statutory Bodies	491,062	277,894	274,262	57%	56%	99%
Production and Marketing	1,242,900	628,556	531,664	51%	43%	85%
Health	2,834,857	1,509,958	1,138,885	53%	40%	75%
Education	13,041,719	6,522,462	5,366,096	50%	41%	82%
Roads and Engineering	1,458,138	680,988	437,369	47%	30%	64%
Water	591,813	383,267	61,441	65%	10%	16%
Natural Resources	322,101	179,370	172,713	56%	54%	96%
Community Based Services	3,143,874	1,858,534	673,911	59%	21%	36%
Grand Total	25,803,072	13,539,907	10,016,603	52%	39%	74%
<i>Wage</i>	<i>14,050,257</i>	<i>7,025,129</i>	<i>6,596,089</i>	<i>50%</i>	<i>47%</i>	<i>94%</i>
<i>Non-Wage Reccurent</i>	<i>4,856,175</i>	<i>2,854,960</i>	<i>2,063,615</i>	<i>59%</i>	<i>42%</i>	<i>72%</i>
<i>Domestic Devt</i>	<i>6,896,640</i>	<i>3,656,002</i>	<i>1,359,128</i>	<i>53%</i>	<i>20%</i>	<i>37%</i>
<i>Donor Devt</i>	<i>0</i>	<i>3,816</i>	<i>0</i>	<i>381600%</i>	<i>0%</i>	<i>0%</i>

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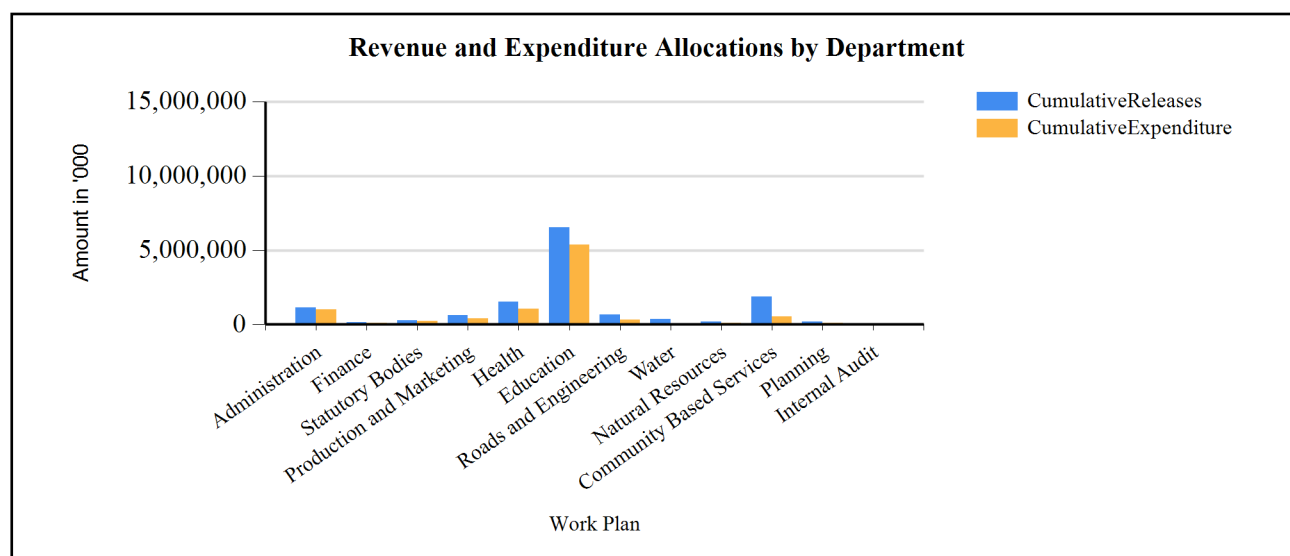
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The cumulative actual receipts up to the end of (December 2018) Q2 FY2018/19 from various revenue sources was UGX: 13,539,907 representing 52 percent of the approved district annual budget UGX: 25,803,072 for FY 2018/19. Whereas Discretionary government Transfers had the highest Out turn (57%) followed by Other government Transfers (52%) and Conditional Government Transfers at 51%. The Overall performance of 57% of the Discretionary government transfer is attributed to the release of DDEG funds in time to allow for early completion of projects in Q2 and Q3. Other government transfers (52%) also performed well as a result of release of NUSAF3 project funds, UWEP operations and YLP

The actual receipts were disbursed to various departments as detailed in the table above. Generally all departments have on average a disbursement of 50% of the approved budget. Finance department had the highest disbursement 79% mainly attributed to Local Revenue allocation to implement its activities and support budget conference followed by water department 65% and planning department with 64%. Roads and Engineering department had a disbursement of 47% which is an under performance below 50% mainly due non release of road funds during Q2, Internal Audit department also had a disbursement of 40% mainly because of non release of local revenue to the audit sector.

Departmentally the expenditure performance against releases and disbursement for the quarter were as follows; Administration (99%), Statutory bodies (99%) and Natural Resources (96%) had the highest expenditure during the quarter as they implemented most of their planned activities however Water (16%) and Community Based services (36%) had the lowest expenditures mainly attributed to slow procurement processes for the the drilling of of boreholes and delays in approvals for groups and sub projects under community based services as detailed in the table above.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	246,733	259,020	105 %
Local Services Tax	66,570	223,319	335 %
Land Fees	350	0	0 %

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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	32,650	31 %
Court Filing Fees	770	0	0 %
Other Fees and Charges	31,500	3,051	10 %
2a.Discretionary Government Transfers	3,977,549	2,273,368	57 %
District Unconditional Grant (Non-Wage)	658,087	329,043	50 %
Urban Unconditional Grant (Non-Wage)	40,641	20,321	50 %
District Discretionary Development Equalization Grant	1,678,810	1,119,207	67 %
Urban Unconditional Grant (Wage)	150,367	75,184	50 %
District Unconditional Grant (Wage)	1,420,895	710,448	50 %
Urban Discretionary Development Equalization Grant	28,750	19,166	67 %
2b.Conditional Government Transfers	17,937,059	9,106,387	51 %
Sector Conditional Grant (Wage)	12,478,995	6,239,497	50 %
Sector Conditional Grant (Non-Wage)	1,725,711	644,201	37 %
Sector Development Grant	2,385,828	1,590,552	67 %
Transitional Development Grant	82,253	0	0 %
Pension for Local Governments	390,423	195,211	50 %
Gratuity for Local Governments	873,849	436,925	50 %
2c. Other Government Transfers	3,641,731	1,897,315	52 %
Northern Uganda Social Action Fund (NUSAF)	2,500,000	1,536,767	61 %
Uganda Road Fund (URF)	711,609	205,320	29 %
Uganda Women Entrepreneurship Program(UWEP)	221,000	60,652	27 %
Support to Production Extension Services	209,122	52,280	25 %
3. Donor Funding	0	3,816	0 %
N/A			
Total Revenues shares	25,803,072	13,539,907	52 %

Cumulative Performance for Locally Raised Revenues

The cumulative receipt of locally raised Revenue up to the end of Q2 2018/2019 was UGX 259,020 against the planned UGX 246,733 representing 105 percent revenue performance. The main source of Local revenue that majorly contributed to this performance was Local service tax (335%) Market/gate charges (31%) and other fees and charges (10%) respectively during the quarter.

Cumulative Performance for Central Government Transfers

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The cumulative performance of Central Government Transfers, (Discretionary Government Transfers, Conditional Transfers, and Other Government Transfers) up to the end of Q2 FY 2018/2019 represents a cumulative budget outturn of 52%. Discretionary Government Transfers had an outturn of 57% and this is attributed to release of two-third of DDEG grants. Conditional Government Transfers which had a 51% performance. OGT had the (52%) budget outturn.

Cumulative Performance for Donor Funding

The cumulative donor budget performance by end of Q2 FY 2018/2019 was UGX 3,816 representing 0% revenue performance.

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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	67,703	32 %	52,281	10,660	20 %
District Production Services	1,010,678	457,461	45 %	252,669	226,289	90 %
District Commercial Services	23,100	6,500	28 %	5,775	3,100	54 %
Sub- Total	1,242,900	531,664	43 %	310,725	240,049	77 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,414,717	437,369	31 %	353,679	184,666	52 %
District Engineering Services	43,421	0	0 %	10,855	0	0 %
Sub- Total	1,458,138	437,369	30 %	364,535	184,666	51 %
Sector: Education						
Pre-Primary and Primary Education	9,957,055	4,236,119	43 %	2,489,264	2,073,437	83 %
Secondary Education	2,277,610	804,007	35 %	569,403	307,140	54 %
Skills Development	446,041	191,930	43 %	111,510	88,920	80 %
Education & Sports Management and Inspection	354,013	134,040	38 %	88,503	70,330	79 %
Special Needs Education	7,000	0	0 %	1,750	0	0 %
Sub- Total	13,041,719	5,366,096	41 %	3,260,430	2,539,826	78 %
Sector: Health						
Primary Healthcare	124,884	59,259	47 %	31,221	29,720	95 %
Health Management and Supervision	2,709,973	1,079,625	40 %	677,493	557,917	82 %
Sub- Total	2,834,857	1,138,885	40 %	708,714	587,637	83 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	591,813	61,441	10 %	147,953	33,467	23 %
Natural Resources Management	322,101	172,713	54 %	80,525	81,469	101 %
Sub- Total	913,915	234,154	26 %	228,479	114,936	50 %
Sector: Social Development						
Community Mobilisation and Empowerment	3,143,874	676,011	22 %	785,969	552,842	70 %
Sub- Total	3,143,874	676,011	22 %	785,969	552,842	70 %
Sector: Public Sector Management						
District and Urban Administration	2,116,307	1,112,503	53 %	529,077	563,420	106 %
Local Statutory Bodies	491,062	274,262	56 %	122,766	133,789	109 %
Local Government Planning Services	309,562	126,756	41 %	77,391	52,697	68 %
Sub- Total	2,916,932	1,513,520	52 %	729,233	749,905	103 %
Sector: Accountability						
Financial Management and Accountability(LG)	185,108	99,997	54 %	46,277	52,680	114 %
Internal Audit Services	65,630	21,135	32 %	16,407	8,328	51 %

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	<i>Sub- Total</i>	250,738	121,132	48 %	62,684	61,008	97 %
Grand Total		25,803,072	10,018,831	39 %	6,450,768	5,030,871	78 %

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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	1,073,391	53%	508,122	543,958	107%
District Unconditional Grant (Non-Wage)	105,520	56,071	53%	26,380	29,691	113%
District Unconditional Grant (Wage)	457,439	228,720	50%	114,360	114,360	100%
Gratuity for Local Governments	873,849	436,925	50%	218,462	218,462	100%
Locally Raised Revenues	56,683	70,629	125%	14,171	41,601	294%
Multi-Sectoral Transfers to LLGs_NonWage	29,043	26,071	90%	7,261	12,356	170%
Multi-Sectoral Transfers to LLGs_Wage	119,530	59,765	50%	29,882	29,882	100%
Pension for Local Governments	390,423	195,211	50%	97,606	97,606	100%
Development Revenues	83,821	54,417	65%	20,955	26,476	126%
District Discretionary Development Equalization Grant	83,821	54,417	65%	20,955	26,476	126%
Total Revenues shares	2,116,307	1,127,808	53%	529,077	570,433	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	576,969	288,484	50%	144,242	144,242	100%
Non Wage	1,455,518	780,869	54%	363,879	395,678	109%
Development Expenditure						
Domestic Development	83,821	43,150	51%	20,955	23,500	112%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,116,307	1,112,503	53%	529,077	563,420	106%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		4,038				
Development Balances						
		11,267	21%			

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Domestic Development	11,267		
Donor Development	0		
Total Unspent	15,305	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.

The Lower local governments were also able to spend all their unconditional grant and no balances left for Q2

Reasons for unspent balances on the bank account

he 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 extend an ICT infrastructure for intercom and Internet system,

Retooling of the registry, the registry was ale to setup a file and Books shelve

Was gravel works on the access road networks at the District Headquarters

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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	136,051	80%	42,390	67,605	159%
District Unconditional Grant (Non-Wage)	16,054	8,887	55%	4,014	4,873	121%
District Unconditional Grant (Wage)	93,370	46,685	50%	23,342	23,342	100%
Locally Raised Revenues	35,983	68,769	191%	8,996	33,352	371%
Multi-Sectoral Transfers to LLGs_NonWage	18,770	9,020	48%	4,693	4,693	100%
Multi-Sectoral Transfers to LLGs_Wage	5,381	2,691	50%	1,345	1,345	100%
Development Revenues	15,550	10,095	65%	3,888	4,912	126%
District Discretionary Development Equalization Grant	15,550	10,095	65%	3,888	4,912	126%
Total Revenues shares	185,108	146,146	79%	46,277	72,517	157%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	98,751	49,376	50%	24,688	24,688	100%
Non Wage	70,807	45,438	64%	17,702	27,993	158%
Development Expenditure						
Domestic Development	15,550	5,183	33%	3,888	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	185,108	99,997	54%	46,277	52,680	114%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		41,238				
Development Balances						
Domestic Development		4,912				
Donor Development		0				
Total Unspent		46,150	32%			

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Summary of Workplan Revenues and Expenditure by Source

The followings were highlights of revenue and expenditure in the department. the sector received UGX: 72,517 which is 157 percent and 79 percent of the quarterly and annual budget respectively. and expended UGX: 52,680

Reasons for unspent balances on the bank account

The procurement process of items to be spent on is ongoing for supply of office furniture and 2 laptops to finance department

Highlights of physical performance by end of the quarter

The following items where 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) Books of accounts were procured.
- iv). 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	270,429	56%	119,891	133,789	112%
District Unconditional Grant (Non-Wage)	241,203	119,258	49%	60,301	58,957	98%
District Unconditional Grant (Wage)	146,558	73,279	50%	36,640	36,640	100%
Locally Raised Revenues	51,174	58,269	114%	12,793	28,035	219%
Multi-Sectoral Transfers to LLGs_NonWage	36,788	17,702	48%	9,197	9,197	100%
Multi-Sectoral Transfers to LLGs_Wage	3,840	1,920	50%	960	960	100%
Development Revenues	11,500	7,466	65%	2,875	3,632	126%
District Discretionary Development Equalization Grant	11,500	7,466	65%	2,875	3,632	126%
Total Revenues shares	491,062	277,894	57%	122,766	137,421	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	150,398	75,199	50%	37,600	37,600	100%
Non Wage	329,164	195,230	59%	82,291	96,189	117%
Development Expenditure						
Domestic Development	11,500	3,833	33%	2,875	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	491,062	274,262	56%	122,766	133,789	109%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		3,632				
Donor Development		0				
Total Unspent		3,632	1%			

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Summary of Workplan Revenues and Expenditure by Source

Statutory bodies received UGX: 137,421 which is 112 percent and 57 percent of the quarterly and annual budget respectively and expended UGX: 133,789 of the quarterly out-turn 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

Administrative capital funds are waiting for procurement process which is yet to take off.

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 o

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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	399,492	44%	225,257	174,417	77%
District Unconditional Grant (Non-Wage)	4,215	2,051	49%	1,054	997	95%
District Unconditional Grant (Wage)	120,119	60,060	50%	30,030	30,030	100%
Locally Raised Revenues	8,013	5,503	69%	2,003	3,500	175%
Multi-Sectoral Transfers to LLGs_NonWage	9,681	4,659	48%	2,420	2,420	100%
Other Transfers from Central Government	209,122	52,280	25%	52,281	0	0%
Sector Conditional Grant (Non-Wage)	179,338	89,669	50%	44,835	44,835	100%
Sector Conditional Grant (Wage)	370,541	185,271	50%	92,635	92,635	100%
Development Revenues	341,870	229,064	67%	85,467	115,957	136%
District Discretionary Development Equalization Grant	50,166	35,527	71%	12,541	18,805	150%
Multi-Sectoral Transfers to LLGs_Gou	202,171	133,848	66%	50,543	67,308	133%
Sector Development Grant	89,534	59,689	67%	22,383	29,845	133%
Total Revenues shares	1,242,900	628,556	51%	310,725	290,374	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	490,660	245,330	50%	122,665	122,665	100%
Non Wage	410,370	152,486	37%	102,592	50,076	49%
Development Expenditure						
Domestic Development	341,870	133,848	39%	85,467	67,308	79%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,242,900	531,664	43%	310,725	240,049	77%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

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Non Wage	1,676		
Development Balances	95,216	42%	
Domestic Development	95,216		
Donor Development	0		
Total Unspent	96,892	15%	

Summary of Workplan Revenues and Expenditure by Source

The department received 290374000 which is 93% of the 310725000 quarterly plan.

District unconditional non wage 997000, Local Revenue 3500000, multi sectoral transfers 2420000, sector conditional grant non wage 44835000, sector conditional grant wage 92,635,000, DDDEG 18,805,000, multi sectoral transfer to lower local Government 67307000 and sector development grant of 29845,000

Reasons for unspent balances on the bank account

The fund in the account is for capital development projects under procurement processes

Highlights of physical performance by end of the quarter

Technical supervision of LLG staffs activities

Training of fish,crop,livestock,entomology farmers on best husbandry practices

Training on sunflower value chain development

Construction of maize cribs

Tsetse flies surveillance done

Akalo cooperative linked to UDB

Training on nutrition done

Training on fertilizer use done

Pest and diseases surveillance done

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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	1,049,163	51%	516,296	516,084	100%
District Unconditional Grant (Non-Wage)	8,429	4,101	49%	2,107	1,994	95%
District Unconditional Grant (Wage)	87,576	43,788	50%	21,894	21,894	100%
Locally Raised Revenues	14,394	3,500	24%	3,598	3,500	97%
Multi-Sectoral Transfers to LLGs_NonWage	9,681	4,659	48%	2,420	2,420	100%
Sector Conditional Grant (Non-Wage)	136,504	68,252	50%	34,126	34,126	100%
Sector Conditional Grant (Wage)	1,808,600	904,300	50%	452,150	452,150	100%
Development Revenues	769,673	460,794	60%	192,418	232,080	121%
District Discretionary Development Equalization Grant	50,166	32,567	65%	12,541	15,845	126%
Multi-Sectoral Transfers to LLGs_Gou	101,085	66,965	66%	25,271	33,695	133%
Sector Development Grant	536,169	357,446	67%	134,042	178,723	133%
Transitional Development Grant	82,253	0	0%	20,563	0	0%
Total Revenues shares	2,834,857	1,509,958	53%	708,714	748,164	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,896,176	948,088	50%	474,044	474,044	100%
Non Wage	169,008	83,482	49%	42,252	44,737	106%
Development Expenditure						
Domestic Development	769,673	107,315	14%	192,418	68,857	36%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,834,857	1,138,885	40%	708,714	587,637	83%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

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Non Wage	17,593		
Development Balances	353,480	77%	
Domestic Development	349,664		
Donor Development	3,816		
Total Unspent	371,073	25%	

Summary of Workplan Revenues and Expenditure by Source

The health sector received UGX: 748,164 which is 106 percent and 53 percent of the quarterly and annual budget respectively and expended UGX: 587,637. The RECURRENT REVENUE

Of 2,107,000= District unconditional Grant non wage budgeted 1,994,000= (95%) was realized. Of 21,894,000= District Unconditional wage budgeted all (100%) was realized. Of 3,598,000= locally raised revenue budgeted 3,500,000= (97%) was realized. Of 2,420,000= Multi Sectorial transfers to the LLG Gou non wage all (100%) was realized. Of 34,126,000= sector conditional Grant non wage all (100%) was realized. of 452,100,000= sector conditional grant wage all (100%) was realized.

DEVELOPMENT REVENUE

Of 12,541,000= DDEG 15,845,000= (126%) was realized. Of 25,271,000= multi sector transfers to LLG Gou 33,695,000= (133%) was realized. Of 134,042,000= sector Development Grant 178,723,000= (133%) was realized. Of 20,563,000= transitional Development Grant (0%) was realized.

RECURRENT EXPENDITURES

Of 740,044,000= wage received all (100%) was spent on wage.

Of 42,252,000= non wage received 45,038,000= (107%) was spent.

DEVELOPMENT EXPENDITURES

Of 192,418,000= domestic development grant 68,857,000= (36%) was spent. Zero donor fund was received.

Reasons for unspent balances on the bank account

Delayed procurement processes for the capital projects.

UNICEF activities of VHT training postponed by IP.

Delayed submission of guidelines for spending the Global Funds.

Highlights of physical performance by end of the quarter

Evaluation of bids was conducted. Due diligence of Ayer HC II upgrade evaluation was conjointly conducted with the MoH in Kampala. Development of BoQs is in process. Award of projects not yet conducted.

Vote:607 Kole District

Quarter2

*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	5,677,364	48%	2,940,838	2,627,563	89%
District Unconditional Grant (Non-Wage)	12,804	6,230	49%	3,201	3,029	95%
District Unconditional Grant (Wage)	105,014	52,507	50%	26,254	26,254	100%
Locally Raised Revenues	14,394	10,150	71%	3,598	6,551	182%
Multi-Sectoral Transfers to LLGs_NonWage	19,362	9,417	49%	4,840	4,940	102%
Sector Conditional Grant (Non-Wage)	1,311,925	437,308	33%	327,981	0	0%
Sector Conditional Grant (Wage)	10,299,854	5,149,927	50%	2,574,963	2,574,963	100%
Development Revenues	1,278,367	845,098	66%	319,592	422,221	132%
District Discretionary Development Equalization Grant	223,247	144,930	65%	55,812	70,515	126%
Multi-Sectoral Transfers to LLGs_Gou	202,171	131,535	65%	50,543	67,390	133%
Sector Development Grant	852,949	568,633	67%	213,237	284,316	133%
Total Revenues shares	13,041,719	6,522,462	50%	3,260,430	3,049,784	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,404,868	4,807,431	46%	2,601,217	2,461,640	95%
Non Wage	1,358,484	463,513	34%	339,621	33,502	10%
Development Expenditure						
Domestic Development	1,278,367	95,152	7%	319,592	44,684	14%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	13,041,719	5,366,096	41%	3,260,430	2,539,826	78%
C: Unspent Balances						
Recurrent Balances		406,420	7%			
Wage		395,003				
Non Wage		11,417				
Development Balances		749,946	89%			

Vote:607 Kole District**Quarter2**

Domestic Development	749,946		
Donor Development	0		
Total Unspent	1,156,366	18%	

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2018/19, education department received UGX: 3,049,784 which is 94 percent and 50 percent of the quarterly and annual approved budget respectively and the department expended UGX: 2,539,826 which is 78 percent and 41 percent of the quarterly and annual out-turn. 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 un-spent 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

Reasons for unspent balances on the bank account

The procurement processes are in the late stages of finalization for the construction of seed school as well as other education projects

Highlights of physical performance by end of the quarter

The sector conducted 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. PLE exercise conducted

Vote:607 Kole District

Quarter2

*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	257,832	31%	205,440	54,079	26%
District Unconditional Grant (Non-Wage)	4,636	2,256	49%	1,159	1,097	95%
District Unconditional Grant (Wage)	66,462	33,231	50%	16,616	16,616	100%
Locally Raised Revenues	5,290	0	0%	1,323	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,362	9,825	51%	4,840	5,348	110%
Multi-Sectoral Transfers to LLGs_Wage	14,400	7,200	50%	3,600	3,600	100%
Other Transfers from Central Government	711,609	205,320	29%	177,902	27,418	15%
Development Revenues	636,378	423,156	66%	159,095	211,880	133%
District Discretionary Development Equalization Grant	25,083	16,284	65%	6,271	7,923	126%
Multi-Sectoral Transfers to LLGs_Gou	202,171	134,122	66%	50,543	67,582	134%
Sector Development Grant	409,125	272,750	67%	102,281	136,375	133%
Total Revenues shares	1,458,138	680,988	47%	364,535	265,958	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,862	40,431	50%	20,216	20,216	100%
Non Wage	740,897	190,834	26%	185,224	46,883	25%
Development Expenditure						
Domestic Development	636,378	206,103	32%	159,095	117,567	74%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,458,138	437,369	30%	364,535	184,666	51%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		26,567				
Development Balances						
		217,052	51%			

Vote:607 Kole District**Quarter2**

Domestic Development	217,052		
Donor Development	0		
Total Unspent	243,619	36%	

Summary of Workplan Revenues and Expenditure by Source

For the Higher Local Governments, the department received 144,297,632 and had balance from previous quarter of 18,609,264 hence a total revenue for the Quarter of 162,906,896 and spent 114,071,392 leaving a balance not spent of 48,803,504.

For Seven Lower Local Governments, Ayer Town Council Inclusive, the receipts was only DDEG.

Reasons for unspent balances on the bank account

For Higher Local Government, the unspent balance awaits paying contract works once Low Cost Project is signed and executed as well as Akalo - Telela Rehabilitation work on that road section

Highlights of physical performance by end of the quarter

For Higher Local Governments, the department in quarter two achieved periodic maintenance of Alito - Ngetta -Aromo which is 22km to 70% so far, held DRC meeting for Q2, serviced the grader, JMC Pickup and also spent on other operational expenses.

For seven Lower Local Governments DDEG Component planned was spent as well as non wage component.

Vote:607 Kole District

Quarter2

*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	34,950	51%	17,170	19,285	112%
District Unconditional Grant (Non-Wage)	4,668	2,271	49%	1,167	1,104	95%
District Unconditional Grant (Wage)	15,593	7,797	50%	3,898	3,898	100%
Locally Raised Revenues	5,290	3,500	66%	1,323	3,500	265%
Multi-Sectoral Transfers to LLGs_NonWage	9,681	4,658	48%	2,420	2,420	100%
Sector Conditional Grant (Non-Wage)	33,447	16,724	50%	8,362	8,362	100%
Development Revenues	523,134	348,317	67%	130,783	173,940	133%
District Discretionary Development Equalization Grant	25,083	16,284	65%	6,271	7,923	126%
Sector Development Grant	498,051	332,034	67%	124,513	166,017	133%
Total Revenues shares	591,813	383,267	65%	147,953	193,224	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,593	7,797	50%	3,898	3,898	100%
Non Wage	53,087	27,153	51%	13,272	15,386	116%
Development Expenditure						
Domestic Development	523,134	26,491	5%	130,783	14,183	11%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	591,813	61,441	10%	147,953	33,467	23%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		321,827				
Donor Development		0				
Total Unspent		321,827	84%			

Vote:607 Kole District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

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

DDEG =7,922,633/=

Sector Development Grant =166,016,910/=

Sector Conditional Grant =8,361,868/=

Unconditional Grant =8,361,868/=

Community Capital Cash Contribution =1,900,000/=

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

Quarter2

*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	81,799	48%	42,767	39,049	91%
District Unconditional Grant (Non-Wage)	5,511	2,682	49%	1,378	1,304	95%
District Unconditional Grant (Wage)	108,000	54,000	50%	27,000	27,000	100%
Locally Raised Revenues	14,574	0	0%	3,644	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,681	8,467	87%	2,420	2,420	100%
Multi-Sectoral Transfers to LLGs_Wage	26,400	13,200	50%	6,600	6,600	100%
Sector Conditional Grant (Non-Wage)	6,901	3,451	50%	1,725	1,725	100%
Development Revenues	151,034	97,571	65%	37,758	48,750	129%
District Discretionary Development Equalization Grant	70,166	45,183	64%	17,541	21,794	124%
Multi-Sectoral Transfers to LLGs_Gou	80,868	52,388	65%	20,217	26,956	133%
Total Revenues shares	322,101	179,370	56%	80,525	87,800	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	134,400	67,200	50%	33,600	33,600	100%
Non Wage	36,667	14,599	40%	9,167	5,553	61%
Development Expenditure						
Domestic Development	151,034	90,914	60%	37,758	42,317	112%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	322,101	172,713	54%	80,525	81,469	101%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		6,657	7%			
Domestic Development		6,657				

Vote:607 Kole District**Quarter2**

Donor Development	0		
Total Unspent	6,657	4%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total funds worth 50,519,628/= (DDEG 21,794,270/= , Sector Conditional Grant 1,725,358 and wage 27,000,000/=). A total of 45,160,650/= representing 89.4% expenditure.

Reasons for unspent balances on the bank account

The unspent balance worth 6,109,981/= is meant for contractual obligations set for subsequent quarters.

Highlights of physical performance by end of the quarter

1. Feasibility study on boundary opening for Atan Local Forest Reserve and inspection of all Government land in public institutions.
2. Monitoring
3. Fuel, oil and Lubricant
4. Quarterly District Physical Planning Committee.
5. Quarterly District Environment Committee.
6. Motorcycle repair
7. Router Purchase
8. Wetland demarcation and restoration
9. Fixture and furniture.
10. Meals and refreshment.

Vote:607 Kole District

Quarter2

*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	765,027	449%	42,634	44,160	104%
District Unconditional Grant (Non-Wage)	13,068	6,359	49%	3,267	3,092	95%
District Unconditional Grant (Wage)	73,845	36,923	50%	18,461	18,461	100%
Locally Raised Revenues	7,197	3,500	49%	1,799	3,500	195%
Multi-Sectoral Transfers to LLGs_NonWage	11,617	5,590	48%	2,904	2,904	100%
Multi-Sectoral Transfers to LLGs_Wage	7,216	3,608	50%	1,804	1,804	100%
Sector Conditional Grant (Non-Wage)	57,595	28,797	50%	14,399	14,399	100%
Development Revenues	2,973,336	1,093,508	37%	743,334	1,010,313	136%
District Discretionary Development Equalization Grant	50,166	32,567	65%	12,541	15,845	126%
Multi-Sectoral Transfers to LLGs_Gou	202,171	133,863	66%	50,543	67,390	133%
Other Transfers from Central Government	2,721,000	927,077	34%	680,250	927,077	136%
Total Revenues shares	3,143,874	1,858,534	59%	785,969	1,054,473	134%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,061	40,531	50%	20,265	20,265	100%
Non Wage	89,477	42,499	47%	22,369	22,790	102%
Development Expenditure						
Domestic Development	2,973,336	592,982	20%	743,334	509,787	69%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,143,874	676,011	22%	785,969	552,842	70%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		681,997				

Vote:607 Kole District**Quarter2**

Development Balances	500,526	46%	
Domestic Development	500,526		
Donor Development	0		
Total Unspent	1,182,523	64%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 41,954,676 shillings. 16,354,413 shillings for sector unconditional grant 3,000,000 shillings for unconditional grant, 15,845,263 for DDEG and 6,764,000 for UWEP institutional support.

Under the different sector votes under the department was NUSAF3 with shillings 964,767,000 and YLP with shillings 10,040,308 institutional support

Reasons for unspent balances on the bank account

The unspent balances are for prior disbursement to community sub-projects under the departmental different programmees. The sub-projects are in the process of approvals

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
- Trained sub-county women council
- Supported activities of special interest groups (women council, youth council, disability and older persons council)
- Held FAL review meeting
- Handled children cases, made referrals and reintegrated them
- Supervised child care institutions

Vote:607 Kole District

Quarter2

*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	113,506	55%	51,396	57,012	111%
District Unconditional Grant (Non-Wage)	73,637	36,155	49%	18,409	17,746	96%
District Unconditional Grant (Wage)	100,800	50,400	50%	25,200	25,200	100%
Locally Raised Revenues	20,884	22,200	106%	5,221	11,700	224%
Multi-Sectoral Transfers to LLGs_NonWage	10,264	4,751	46%	2,566	2,366	92%
Development Revenues	103,977	85,140	82%	25,994	42,670	164%
District Discretionary Development Equalization Grant	83,760	71,954	86%	20,940	36,122	173%
Multi-Sectoral Transfers to LLGs_Gou	20,217	13,186	65%	5,054	6,547	130%
Total Revenues shares	309,562	198,646	64%	77,391	99,681	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	100,800	16,363	16%	25,200	8,182	32%
Non Wage	104,785	58,201	56%	26,196	26,907	103%
Development Expenditure						
Domestic Development	103,977	52,191	50%	25,994	17,608	68%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	309,562	126,756	41%	77,391	52,697	68%
C: Unspent Balances						
Recurrent Balances						
Wage		34,037				
Non Wage		4,905				
Development Balances						
Domestic Development		32,949				
Donor Development		0				
Total Unspent		71,890	36%			

Vote:607 Kole District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Total amount allocated to the department during the quarter was uganda shillings 99163630 with development being 42669502 including the Lower Local government component, and recurrent was Shilling 56,494,128 while of this wages was 25,200,000 and non wage recurrent was 31,294,128 all this Figures Represented both the HLGs and LLGs.as well as the multisectoral monitoring Funds.

Reasons for unspent balances on the bank account

Most of the capital components of the Budget are Pending Procurement process which is on Going and the recurrent Balances on non Wage are committed for review of the DDP While the wage components are for staff who have been recruited pending Clearance.

Highlights of physical performance by end of the quarter

Procurement Process was initiated, The preparation of the District BFP and Quarterly reports Were coordinated and finalised

Vote:607 Kole District

Quarter2

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	21,084	37%	14,407	10,242	71%
District Unconditional Grant (Non-Wage)	15,364	7,239	47%	3,841	3,398	88%
District Unconditional Grant (Wage)	19,719	9,860	50%	4,930	4,930	100%
Locally Raised Revenues	12,857	0	0%	3,214	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,689	3,985	41%	2,422	1,914	79%
Development Revenues	8,000	5,194	65%	2,000	2,527	126%
District Discretionary Development Equalization Grant	8,000	5,194	65%	2,000	2,527	126%
Total Revenues shares	65,630	26,278	40%	16,407	12,769	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,719	9,860	50%	4,930	4,930	100%
Non Wage	37,911	9,310	25%	9,478	3,398	36%
Development Expenditure						
Domestic Development	8,000	1,966	25%	2,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	65,630	21,135	32%	16,407	8,328	51%
C: Unspent Balances						
Recurrent Balances						
		1,915	9%			
Wage		0				
Non Wage		1,915				
Development Balances						
		3,228	62%			
Domestic Development		3,228				
Donor Development		0				
Total Unspent		5,142	20%			

Vote:607 Kole District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector received UGX: 12,769 which is 78 percent and 40 percent of approved quarterly and annual budget respectively aggregated as UGX: 3,398,200 of non wage recurrent and 2,677,722 of the district wage. The sector expended UGX: 8,328 which is 51 percent of the quarterly outturn

Reasons for unspent balances on the bank account

All the funds received was spent as planned for except DDEG , although there was inadequate funding to the department

Highlights of physical performance by end of the quarter

The sector implemented its routine activities of audit of sub counties, departments and production of draft Quarter two reports.

Vote:607 Kole District

Quarter2

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 Indepence 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 Indepence 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 Indepence 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 Indepence Day 09/10/2019, International Labour day 01/05/2019
211101 General Staff Salaries	457,439	228,720	50 %		114,360
221009 Welfare and Entertainment	8,000	5,843	73 %		3,843
222003 Information and communications technology (ICT)	3,000	1,495	50 %		745
223005 Electricity	1,000	2,150	215 %		1,900
227001 Travel inland	30,556	25,278	83 %		17,639
227002 Travel abroad	10,000	2,500	25 %		0
228002 Maintenance - Vehicles	20,000	11,976	60 %		7,976
Wage Rect:	457,439	228,720	50 %		114,360
Non Wage Rect:	72,556	49,242	68 %		32,103
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	529,995	277,962	52 %		146,463
Reasons for over/under performance:					
Lack of enough funds for facilitation of payment of pensions, Gratuity and general operation of Administration Department					
Inadequate and untimely releases of funds which affects planning and execution and operationalisation of activities.					

Vote:607 Kole District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138102 Human Resource Management Services					
N/A					
Non Standard Outputs:	Payment of pensions and gratuity done	Payment of pensions and gratuity done		Payment of pensions and gratuity done	Payment of pensions and gratuity done
	payment of salaries	payment of salaries		payment of salaries	payment of salaries
	data capture carried out	data capture carried out		data capture carried out	data capture carried out
212107 Gratuity for Local Governments	839,914	663,274	79 %		331,637
Wage Rect:	0	0	0 %		0
Non Wage Rect:	839,914	663,274	79 %		331,637
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	839,914	663,274	79 %		331,637
Reasons for over/under performance: lack of enough funds for data capture, and timely payment of salaries					
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	. 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		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	. 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	100	50 %		50
221008 Computer supplies and Information Technology (IT)	1,036	500	48 %		250
221011 Printing, Stationery, Photocopying and Binding	380	180	47 %		90
222001 Telecommunications	140	120	86 %		60
227001 Travel inland	5,544	2,400	43 %		1,200
227004 Fuel, Lubricants and Oils	2,700	1,350	50 %		675
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	4,650	47 %		2,325
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	4,650	47 %		2,325

Vote:607 Kole District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
1. Untimely releases of funds affects Implementation of planned activities 2. Lack of enough funds for implementation of planned activities					
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	1. Information on operation of facilities, departments collected and disseminated as required and planned by management 2. Properly working website put in place. 3. Dissemination Tools such as flyers displayed 4. Radio Messages played on relevant messages for the district	Regular update of District Website Design development and improvement of district website Regular update of website, and other social media functions on operations and happenings at the district Data collection analysis and use of dissemination tools Tranport to and fro in dissemination centres to collect data and produce report Purchase of small office equipment intercom calling facility maintained computers and ICT Function improved and maintained		Design development and improvement of district website Regular update of website, and other social media functions on operations and happenings at the district Data collection analysis and use of dissemination tools Tranport to and fro in dissemination centres to collect data and produce report Purchase of small office equipment intercom calling facility maintained computers and ICT Function improved and maintained	Regular update of District Website Design development and improvement of district website Regular update of website, and other social media functions on operations and happenings at the district Data collection analysis and use of dissemination tools Tranport to and fro in dissemination centres to collect data and produce report Purchase of small office equipment Purchase of small office equipment intercom calling facility maintained computers and ICT Function improved and maintained
221007 Books, Periodicals & Newspapers	227	23	10 %		23
222003 Information and communications technology (ICT)	10,000	350	4 %		350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,227	373	4 %		373
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,227	373	4 %		373
Reasons for over/under performance:					
1. Lack of enough funds to do improvement on systems due to less funding					
Output : 138106 Office Support services					
N/A					

Quarter2

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Vote:607 Kole District**Quarter2**

Non Standard Outputs:		1. Data collected on operationalisation of Assets and Facilities 2. Assets and facilities well managed 3.prproper followup on operationalisation of assets and facility managment			
227001	Travel inland	15,000	14,000	93 %	7,000
228002	Maintenance - Vehicles	5,000	5,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	19,000	95 %	7,500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,000	19,000	95 %	7,500

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A					
N/A					
212105	Pension for Local Governments	390,423	900	0 %	900
221008	Computer supplies and Information Technology (IT)	2,650	1,000	38 %	1,000
227001	Travel inland	6,927	3,831	55 %	3,831
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	400,000	5,731	1 %	5,731
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	400,000	5,731	1 %	5,731

Reasons for over/under performance:

Output : 138111 Records Management Services

N/A					
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Vote:607 Kole District

Quarter2

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	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	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	3,250	32500 %	3,000
221008	Computer supplies and Information Technology (IT)	1,800	1,460	81 %	500
221011	Printing, Stationery, Photocopying and Binding	1,400	850	61 %	500
221012	Small Office Equipment	1,990	450	23 %	0
222003	Information and communications technology (ICT)	600	450	75 %	0
227001	Travel inland	3,200	800	25 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		9,000	7,260	81 %	4,000
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		9,000	7,260	81 %	4,000
Reasons for over/under performance:		lack of enough funds to facilitate planned activities			
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		IMPROVEMENT OF ICT SYSTEMS		IMPROVEMENT OF ICT SYSTEMS	
		INTERCOM CALLING FACILITY IMPROVED		INTERCOM CALLING FACILITY IMPROVED	
221008	Computer supplies and Information Technology (IT)	8,500	1,000	12 %	500
222003	Information and communications technology (ICT)	500	8	2 %	8
Wage Rect:		0	0	0 %	0
Non Wage Rect:		9,000	1,008	11 %	508
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		9,000	1,008	11 %	508

Vote:607 Kole District

Quarter2

Workplan : 1a Administration

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 : 138113 Procurement Services					
N/A					
Non Standard Outputs:	<div> <div> 1. Three Procurement of goods , works and services advertised, pre qualification of works, supplies and services,&nbsp;

2. Purchase of office stationary, books and periodicals

3.Preparation of bid documents,&nbsp; production of minutes and reports

4.Purchase of computer consumables and servicing

5.Allowances for Evaluation Committees sittings

</div> </div> </div>			Cleaning and sanitation Office stationary	
221001 Advertising and Public Relations	6,600	2,000	30 %		0
221007 Books, Periodicals & Newspapers	277	180	65 %		90
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		250

Vote:607 Kole District

Quarter2

221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
222003 Information and communications technology (ICT)	323	150	46 %	75
227001 Travel inland	4,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3,830	26 %	915
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	3,830	26 %	915
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:	Improvement and mainteance of ICT infrustructure	Improvement and mainteance of ICT infrustructure		
	Capacity Building and trainings conducted	Capacity Building and trainings conducted		
	Sofa Set for PAS purchased	Sofa Set for PAS purchased		
	Office Cabinents purchased	Office Cabinents purchased		
	Computer and Assorted ICT tools purchased	Computer and Assorted ICT tools purchased		
312101 Non-Residential Buildings	67,371	39,200	58 %	22,500
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	2,000	100 %	1,000
312213 ICT Equipment	3,450	1,950	57 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	83,821	43,150	51 %	23,500
Donor Dev:	0	0	0 %	0
Total:	83,821	43,150	51 %	23,500
Reasons for over/under performance:				
Total For Administration : Wage Rect:	457,439	228,720	50 %	114,360
Non-Wage Reccurent:	1,426,475	758,769	53 %	387,293
GoU Dev:	83,821	43,150	51 %	23,500

Vote:607 Kole District**Quarter2**

<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>1,030,638</i>	<i>52.4 %</i>	<i>525,152</i>

Vote:607 Kole District

Quarter2

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.	Stationers and printing were procured, travel inland incurred, UMEM bill paid, medical bills met, porters' wage and bank charges cleared.		Salaries for finance staff paid Porters wages paid. Electricity bill paid 	Stationers and printing were procured, travel inland incurred, UMEM bill paid, medical bills met, porters' wage and bank charges cleared.
211101 General Staff Salaries	93,370	46,685	50 %		23,342
221011 Printing, Stationery, Photocopying and Binding	6,000	4,000	67 %		4,000
221012 Small Office Equipment	1,200	700	58 %		700
227001 Travel inland	2,800	2,800	100 %		0
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %		1,500
Wage Rect:	93,370	46,685	50 %		23,342
Non Wage Rect:	12,000	9,000	75 %		6,200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	105,370	55,685	53 %		29,542
Reasons for over/under performance:	Delays in fund release and inadequate fund allocation to department.				
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 mobilization conducted in all 6LLGs and report produced.		Revenue mobilized from all the LLGs Revenue collected from all the LLGs Revenue base enhanced Revenue collection supervised in all the LLGs	Revenue mobilization conducted in all 6LLGs and report produced.
213001 Medical expenses (To employees)	500	500	100 %		200
221007 Books, Periodicals & Newspapers	2,200	1,119	51 %		1,000
221008 Computer supplies and Information Technology (IT)	1,500	1,000	67 %		1,000
221011 Printing, Stationery, Photocopying and Binding	4,947	3,000	61 %		2,000
221012 Small Office Equipment	1,053	1,053	100 %		0

Vote:607 Kole District**Quarter2**

222003 Information and communications technology (ICT)	1,450	1,050	72 %	1,000
223005 Electricity	351	290	83 %	0
227001 Travel inland	4,000	3,190	80 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,001	11,203	70 %	6,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,001	11,203	70 %	6,200

Reasons for over/under performance: Inadequate transport to the department hinders the smooth revenue mobilization, hence depended on borrowed transport means from other departments.

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	Monthly salaries paid to all staff Quarterly Warranting of fund releases conducted. 	Travel inland was incurred for submission of document to ministries and agent, small office were purchased.	Monthly salaries paid to all staff Quarterly Warranting of fund releases conducted. 	Travel inland was incurred for submission of document to ministries and agent, small office were purchased.
221002 Workshops and Seminars	4,067	2,920	72 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,067	2,920	72 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,067	2,920	72 %	2,500

Reasons for over/under performance: Unstable networks and unreliable supply made late reporting

Output : 148105 LG Accounting Services

N/A				
Non Standard Outputs:	• Quarterly financial report produced	Quarterly financial report produced and submitted to the respective line ministries.	Quarterly financial report produced	Quarterly financial report produced and submitted to the respective line ministries.
227001 Travel inland	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	0

Reasons for over/under performance: Late released from the centre that affect the early submission of reports.

Output : 148106 Integrated Financial Management System

N/A				
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Vote:607 Kole District

Quarter2

Non Standard Outputs:	• staff trained on integrated financial management system	Small office equipment purchased and travel inland was incurred to purchased basic computer appliance.	• staff trained on integrated financial management system	Small office equipment purchased and travel inland was incurred to purchased basic computer appliance.
221002 Workshops and Seminars	1,970	1,535	78 %	900
227001 Travel inland	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,970	3,535	89 %	900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,970	3,535	89 %	900
Reasons for over/under performance: Unstable network and Electricity was incurred.				
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.	Mentoring and monitoring of LLGs was conducted in the quarter, revenue monitoring was also conducted.	• Finance department staff trained on short courses like financial management, CPAU, post graduate diploma in public administration and management, computer training.	Mentoring and monitoring of LLGs was conducted in the quarter, revenue monitoring was also conducted.
221003 Staff Training	7,000	4,000	57 %	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,260	63 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	5,260	58 %	5,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	5,260	58 %	5,000
Reasons for over/under performance: Inadequate transport means and lack of data base management by LLGs noted.				
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	2,500	50 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,999	2,500	50 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,999	2,500	50 %	2,500

Vote:607 Kole District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> • Office furniture procured • One laptop computer procured • Office curtains procured • Office stationery procured 	2 Laptop computers not yet procured		<ul style="list-style-type: none"> • One laptop computer procured • Office stationery procured 	2 Laptop computers not yet procured
312203 Furniture & Fixtures	10,050	4,050	40 %		0
312213 ICT Equipment	5,500	1,133	21 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,550	5,183	33 %		0
Donor Dev:	0	0	0 %		0
Total:	15,550	5,183	33 %		0
Reasons for over/under performance: Procurement process started and is ongoing.					
Total For Finance : Wage Rect:	93,370	46,685	50 %		23,342
Non-Wage Reccurent:	52,037	36,418	70 %		23,300
GoU Dev:	15,550	5,183	33 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	160,957	88,286	54.9 %		46,642

Vote:607 Kole District

Quarter2

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			Allowances	
	Staff training			Staff training	
	Computer Supplies			Computer Supplies	
	Travel Inland			Travel Inland	
	Travel Abroad			Travel Abroad	
	Subscription			Subscription	
	Electricity			Electricity	
	Fuel and lubricant			Fuel and lubricant	
	vehicle maintenance			vehicle maintenance	
	furniture			furniture	
	Bank charges s			Bank charges s	
	Staff training			Staff training	
	Small office			Small office	
	equipment			equipment	
	Stationary printing			Stationary printing	
	photocopying and			photocopying and	
	binding			binding	
	Funeral services and			Funeral services and	
	death incapacity			death incapacity	
	benefits			benefits	
				Council Tour	
211101 General Staff Salaries	146,558	73,279	50 %		36,640
211103 Allowances	55,856	57,280	103 %		25,650
213001 Medical expenses (To employees)	3,000	1,450	48 %		700
221003 Staff Training	3,000	1,500	50 %		750
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
221012 Small Office Equipment	3,400	1,050	31 %		200
221014 Bank Charges and other Bank related costs	500	328	66 %		203
221017 Subscriptions	1,200	600	50 %		300
222001 Telecommunications	845	423	50 %		211
223005 Electricity	800	400	50 %		200
227001 Travel inland	42,800	30,260	71 %		19,560
227002 Travel abroad	8,000	6,540	82 %		4,540
227004 Fuel, Lubricants and Oils	34,000	17,000	50 %		8,500
228002 Maintenance - Vehicles	3,000	1,500	50 %		750
228003 Maintenance – Machinery, Equipment & Furniture	5,808	2,904	50 %		1,452

Vote:607 Kole District**Quarter2**

273102 Incapacity, death benefits and funeral expenses	5,400	2,700	50 %	1,350
Wage Rect:	146,558	73,279	50 %	36,640
Non Wage Rect:	170,608	125,434	74 %	65,116
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	317,166	198,713	63 %	101,756
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 %	0
221012 Small Office Equipment	200	50	25 %	0
227001 Travel inland	10,000	10,705	107 %	8,205
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	10,955	100 %	8,205
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	10,955	100 %	8,205
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	3,625	67 %	2,500
221001 Advertising and Public Relations	2,000	500	25 %	0
221002 Workshops and Seminars	1,000	250	25 %	0
221003 Staff Training	2,380	595	25 %	0

Vote:607 Kole District**Quarter2**

221004 Recruitment Expenses	2,188	547	25 %	0
221005 Hire of Venue (chairs, projector, etc)	1,200	300	25 %	0
221007 Books, Periodicals & Newspapers	1,000	250	25 %	0
221008 Computer supplies and Information Technology (IT)	3,000	750	25 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	0
221012 Small Office Equipment	800	400	50 %	200
227001 Travel inland	20,440	13,261	65 %	8,151
228003 Maintenance – Machinery, Equipment & Furniture	10,000	2,500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,408	23,978	45 %	10,851
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	53,408	23,978	45 %	10,851

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 %	0
221011 Printing, Stationery, Photocopying and Binding	540	135	25 %	0
221012 Small Office Equipment	1,200	300	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,100	2,525	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,100	2,525	25 %	0

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 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
221012 Small Office Equipment	600	150	25 %	0

Vote:607 Kole District**Quarter2**

227001 Travel inland	3,620	905	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,460	3,865	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,460	3,865	25 %	0

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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,800	2,700	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,800	2,700	25 %	0

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	7,610	40 %	2,820
221011 Printing, Stationery, Photocopying and Binding	1,840	460	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	8,070	38 %	2,820
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,000	8,070	38 %	2,820

Reasons for over/under performance:

Capital Purchases**Output : 138272 Administrative Capital**

N/A				
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Vote:607 Kole District

Quarter2

Non Standard Outputs:		-ONE LIGHT DUTY MOTOR CYCLE -ONE SET OF VISITORS CHAIRS		N/A	
		-ONE HEAVY DUTY PRINTER			
312201	Transport Equipment	8,200	2,902	35 %	0
312203	Furniture & Fixtures	2,000	501	25 %	0
312213	ICT Equipment	1,300	430	33 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		11,500	3,833	33 %	0
Donor Dev:		0	0	0 %	0
Total:		11,500	3,833	33 %	0
Reasons for over/under performance:					
<i>Total For Statutory Bodies : Wage Rect:</i>		<i>146,558</i>	<i>73,279</i>	<i>50 %</i>	<i>36,640</i>
<i>Non-Wage Reccurent:</i>		<i>292,377</i>	<i>177,527</i>	<i>61 %</i>	<i>86,992</i>
<i>GoU Dev:</i>		<i>11,500</i>	<i>3,833</i>	<i>33 %</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>450,435</i>	<i>254,640</i>	<i>56.5 %</i>	<i>123,632</i>

Vote:607 Kole District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 INSTITUTION AND SERVICE PROVIDERS IN KOLE DISTRICT 2) TO DEVELOP 3 VALUE CHAIN OF MAIZE,FRUIT AND SOYBEANS. 3) TO STRENGTHEN 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.	Training on Sunflower value chain development conducted. Maize crib built Farmers profiled Village agent model agent trained Nutrition training conducted Internet rota purchased for the department Farmers institution developed		farmers and farmer groups capacity strengthened. service providers records maintained. basic statistics on agric, entomology, fish and vet provided. improved farm structure developed.	Training on Sunflower value chain development conducted. Maize crib built Farmers profiled Village agent model agent trained Nutrition training conducted Internet rota purchased for the department Farmers institution developed

Vote:607 Kole District**Quarter2**

227001 Travel inland	176,000	57,043	32 %	0
227004 Fuel, Lubricants and Oils	20,000	9,600	48 %	9,600
228002 Maintenance - Vehicles	13,122	1,060	8 %	1,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	209,122	67,703	32 %	10,660
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	209,122	67,703	32 %	10,660

Reasons for over/under performance: Inadequate extension fund which has affected the delivery of service. The fund reduced from 52,000,000 to 33,000,000= against 25 staffs

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

N/A

Non Standard Outputs:

Livestock and poultry vaccinated against FMD, Lumsy skin diseases, cocksidirosis	Fuel,oil and lubricant supplied,workshops and seminars,facilitated	1650 kroiler birds supplied	Fuel,oil and lubricant supplied,workshops and seminars,facilitated
1650 Kroiler birds	Printing and stationaries supplied	Fuel,oil and lubricant supplied	Printing and stationaries supplied
Procured and supplied	Inland travel facilitated	workshops and seminars facilitated	Printing and stationaries supplied
Repair and maintenance of motor vehicle done	Monitoring and technical supervision of projects done	Printing and stationaries supplied	Inland travel facilitated
Fuel, lubricants and oil procured	Repair and maintenance of motor vehicle done	Inland travel facilitated	Monitoring and technical supervision of projects done
Travel inland allowances provided	diseases surveillance done	Monitoring and technical supervision of projects done	Repair and maintenance of motor vehicle done
Printing and stationary done		Repair and maintenance of motor vehicle done	diseases surveillance done
Workshops and seminars conducted			
Monitoring of project implementation conducted			

221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	800	40 %	300
221012 Small Office Equipment	2,000	758	38 %	758

Vote:607 Kole District

Quarter2

227001 Travel inland	3,500	1,000	29 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,558	32 %	1,058
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	2,558	32 %	1,058

Reasons for over/under performance: Delay in procurement process has affected the supply of Kroiler birds

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	Data collected on livestock production an productivity	Collection and management of data Increased livestock production Travel inland facilitated Fuel, oil and lubricant supplied	Data collected on livestock production and productivity
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221002 Workshops and Seminars	5,000	1,450	29 %	200
221011 Printing, Stationery, Photocopying and Binding	1,156	372	32 %	186
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,156	1,822	30 %	386
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,156	1,822	30 %	386

Reasons for over/under performance: Timely release of fund enable timely data collection

Output : 018203 Livestock Vaccination and Treatment

N/A

Vote:607 Kole District

Quarter2

Non Standard Outputs:	Livestock and poultry vaccinated	Livestock diseases surveillance conducted Vaccinated 300 poultry against NCD Vaccinated 100 against rabbis	Livestock and poultry vaccinated	Livestock diseases surveillance conducted Vaccinated 300 poultry against NCD Vaccinated 100 against rabbis	
227001 Travel inland	10,000	3,064	31 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	3,064	31 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	3,064	31 %		0
Reasons for over/under performance:	Timely release of fund has made the implementation possible				
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 	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	Local fish feed manufacturing machines procured Fuel,oil and lubricant supplied workshops, travel and seminars facilitated Monitoring and technical supervision conducted Stationaries and printing done Repair and maintenance done	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	
221002 Workshops and Seminars	2,300	400	17 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	300	20 %		0
227001 Travel inland	6,500	5,511	85 %		2,511
227004 Fuel, Lubricants and Oils	3,500	1,566	45 %		566
228002 Maintenance - Vehicles	3,000	330	11 %		0

Vote:607 Kole District

Quarter2

228003 Maintenance – Machinery, Equipment & Furniture	1,700	934	55 %	934
228004 Maintenance – Other	5,656	1,203	21 %	203
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,156	10,244	42 %	4,214
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,156	10,244	42 %	4,214

Reasons for over/under performance: Timely release of fund has enable the implementation of activities effectively

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	Monitor pest and diseases occurrence Monitor food security situation Conducted training on fertilizer use Supervision of extension staffs Training on sunflower agronomy 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	2 mobile grinding mills procured Fuel , oil and lubricants supplied Printing and stationary supplied Workshops, seminars and travel inland facilitated Repair and maintenance of MV and others done	Monitor pest and diseases occurrence Monitor food security situation Conducted training on fertilizer use Supervision of extension staffs Training on sunflower agronomy 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
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Vote:607 Kole District

Quarter2

221002 Workshops and Seminars	8,000	5,300	66 %	2,100
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	2,182	120	5 %	0
227001 Travel inland	12,000	3,821	32 %	1,355
228002 Maintenance - Vehicles	4,000	4,440	111 %	2,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,182	14,181	50 %	5,995
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,182	14,181	50 %	5,995

Reasons for over/under performance: Adequate and timely release of fund enable the implementation of activities as planned

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	Tsetse flies surveillance conducted, 120 tsetse flies fixed monitoring sites established, Fuel, oil lubricants and stationary supplied, Repair and maintenance of MV, Workshops, seminars and travel inland facilitated, Supervision done, Technical supervision done, Training of 100 Apiary farmers on modern beekeeping, technology conducted. Bee hives products processing supervised from 20 farmers to ensure that it meets the, market, requirements	166 pyramidal traps procured 01 bee venom extractor procured 66 local bee hives procured Fuel, oil lubricants and stationary supplied Repair and maintenance of MV and others done Workshops, seminars and travel inland facilitate supervision done Technical supervision done Technic	Tsetse flies surveillance conducted, 120 tsetse flies fixed monitoring sites established, Fuel, oil lubricants and stationary supplied, Repair and maintenance of MV, Workshops, seminars and travel inland facilitated, Supervision done, Technical supervision done, Training of 50 Apiary farmers on modern beekeeping, technology conducted. Bee hives products processing supervised from 20 farmers to ensure that it meets the, market, requirements
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221002 Workshops and Seminars	10,000	4,820	48 %	3,720
221012 Small Office Equipment	2,500	790	32 %	375
227001 Travel inland	8,314	5,664	68 %	1,174

Vote:607 Kole District**Quarter2**

228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,814	11,274	49 %	5,269
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,814	11,274	49 %	5,269

Reasons for over/under performance: Delay procurement process affected the supply of pyramidal traps and Local bee hives

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 	Staffs salaries paid, Travel inland facilitated Stationaries procured Fuel, oil, lubricants supplied	Staffs salaries paid, Travel inland facilitated Stationaries procured Fuel, oil, lubricants supplied	Staffs salaries paid, Travel inland facilitated Stationaries procured Fuel, oil, lubricants supplied
211101 General Staff Salaries	490,660	245,330	50 %	122,665
227001 Travel inland	3,000	857	29 %	0
227004 Fuel, Lubricants and Oils	8,052	3,640	45 %	0
Wage Rect:	490,660	245,330	50 %	122,665
Non Wage Rect:	11,052	4,497	41 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	501,712	249,827	50 %	122,665

Reasons for over/under performance: Principle Human Resource, Finance department and planning unit paid staffs early

Output : 018209 Support to DATICs

N/A				
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Vote:607 Kole District

Quarter2

Non Standard Outputs:	Tilling of production block done 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 	Repair and maintenance of MV done Fuel, oil, lubricants and stationary supplied Staff wages paid Technical supervision done	Repair and maintenance of MV done Fuel, oil, lubricants and stationary supplied Staff wages paid Technical supervision done	Repair and maintenance of MV done Fuel, oil, lubricants and stationary supplied Staff wages paid Technical supervision done
213001 Medical expenses (To employees)	1,500	500	33 %	500
221002 Workshops and Seminars	20,067	7,886	39 %	3,645
221008 Computer supplies and Information Technology (IT)	6,000	1,002	17 %	502
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000	67 %	2,000
221012 Small Office Equipment	2,000	800	40 %	380
223005 Electricity	1,000	1,000	100 %	500
227001 Travel inland	10,000	9,245	92 %	5,895
227004 Fuel, Lubricants and Oils	8,340	2,138	26 %	2,138
228002 Maintenance - Vehicles	6,200	1,914	31 %	1,914
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,107	26,485	46 %	17,474
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	58,107	26,485	46 %	17,474

Reasons for over/under performance:

Timely release of fund enable the implementation of these activities

Capital Purchases

Output : 018272 Administrative Capital

N/A

Vote:607 Kole District

Quarter2

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.	uel and lubricants procured. motor vehicle serviced and repaired. production block tiled. monitoring and evaluation.	2 mobile grinding mills supplied. fuel, oil and lubricants supplied. motor vehicle serviced and repaired. 166 pyramidal traps supplied. 1 bee venom extractor supplied. travel inland facilitation. printing and stationary. 66 local bee hives supplied. monitoring and evaluation. 10 lang stroth bee hives supplied. 1650 kuroiler birds supplied.	uel and lubricants procured. motor vehicle serviced and repaired. production block tiled. monitoring and evaluation.
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:	Timely release of fund enabled effective implementation of activities			
Programme : 0183 District Commercial Services				
Higher LG Services				
Output : 018301 Trade Development and Promotion Services				
N/A				

Vote:607 Kole District

Quarter2

Non Standard Outputs:		Training communities on trade policy, marketing and strategy conducted Travel in land facilitated Fuel,oil and Lubricant supplied Stationery supplied 	Business premises inspected Trade licensing inspection conducted training conducted on trade policy	Training communities on trade policy and marketing strategy conducted	Business premises inspected Trade licensing inspection conducted training conducted on trade policy
221011	Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001	Travel inland	2,140	1,000	47 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,440	1,000	41 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,440	1,000	41 %	0
Reasons for over/under performance:		Cooperation among traders enable easy implementation			
Output : 018302 Enterprise Development Services					
N/A					
Non Standard Outputs:		Communication facilitated Travel inland facilitated Training on value chain development conducted	Training communities on consumer protection policy done	Training on value chain development conducted	Training communities on consumer protection policy done
222001	Telecommunications	1,140	0	0 %	0
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:		Limited fund could allow wider coverage			
Output : 018303 Market Linkage Services					
N/A					
Non Standard Outputs:		Agro processors,private companies and farmers organizations linkages coordinated Travel inland facilitated	Akalo Rural producers cooperatives linked to Africa Development bank for financial support	Agro processors, private companies and farmers organization linkages coordinated	Akalo Rural producers cooperatives linked to Africa Development bank for financial support
227001	Travel inland	6,000	2,325	39 %	1,325

Vote:607 Kole District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,325	39 %	1,325
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	2,325	39 %	1,325

Reasons for over/under performance: Level of organisation and cooperation by Akalo cooperative enable easy linkage

Output : 018304 Cooperatives Mobilisation and Outreach Services

N/A				
Non Standard Outputs:	Cooperative formation facilitated	Okwerodot and Adellogo cooperative formed,4 cooperatives groups under YETA program registered, 2 cooperatives audited, 6 SACCOS Supervised	Cooperative formation facilitated	Okwerodot and Adellogo cooperative formed,4 cooperatives groups under YETA program registered, 2 cooperatives audited, 6 SACCOS Supervised
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: Timely release of funds enabled the implementation successful

Output : 018305 Tourism Promotional Services

N/A				
Non Standard Outputs:	Tourist attractions sites and activities identified	No activity	Tourist sites and activities identified	No activity
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: N/A

Output : 018306 Industrial Development Services

N/A				
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Vote:607 Kole District

Quarter2

Non Standard Outputs:	<div>Approval of investment plan conducted</div><div>Travel inland facilitated</div><div> </div>	N/A		Approval of investment plan Travel inland	N/A
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:	N/A				
Output : 018307 Sector Capacity Development					
N/A					
Non Standard Outputs:	Staffs training conducted	N/A		Staffs training done	N/A
227004 Fuel, Lubricants and Oils		4,477	2,675	60 %	1,275
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,477	2,675	60 %	1,275
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		4,477	2,675	60 %	1,275
Reasons for over/under performance:	N/A				
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>	N/A		Monitoring and technical supervision of sector program Travel in land facilitated	N/A
227001 Travel inland		1,070	0	0 %	0
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:	N/A				
Output : 018309 Operation and Maintenance of Local Economic Infrastructure					
N/A					
Non Standard Outputs:	Operation and maintenance of local economic infrastructure done	N/A		Operation and maintenance of local economic infrastructure done	N/A

Vote:607 Kole District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
221002 Workshops and Seminars	3,049	500	16 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,049	500	16 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,049	500	16 %		500
Reasons for over/under performance:	N/A				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>490,660</i>	<i>245,330</i>	<i>50 %</i>		<i>122,665</i>
<i>Non-Wage Reccurent:</i>	<i>400,689</i>	<i>148,328</i>	<i>37 %</i>		<i>48,156</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>393,658</i>	<i>38.2 %</i>		<i>170,821</i>

Vote:607 Kole District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 y DHE in 7 schools HE conducted by DHE iin 9 HCs HE conducted in 7 S/Cs VMCM mobilisation conducted in 4 S/Cs IEC materials distributed n 7 S/Cs		Entire District 7 S/Cs Entire District 7 S/Cs Entire District 7 S/Cs	HE conducted y DHE in 5 schools HE conducted by DHE in 5 HCs HE conducted in 4 communities or S/Cs VMCM mobilisation conducted in 2 S/Cs IEC materials distributed n 7 S/Cs
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: Inadequate funding.					
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 HCs 26 integrated EPI outreaches supervised 15 HCs supplied with EPI logistics Cold Chain maintained in 14 HCs Active search for VPDs conducted in 15 HCs 13 cases investigated for both AFPs and measles		12 supervisions 14 HFIs 14 HFIs	Support Supervision conducted in 15 HCs 14 integrated EPI outreaches supervised 15 HCs supplied with EPI logistics Cold Chain maintained in 14 HCs Active search for VPDs conducted in 15 HCs Case Investigation for 4 AFPs and 9 measles conducted
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

Quarter2

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: Inadequate funding to service and repair GAVI vehicle.					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
N/A					
Non Standard Outputs:	MHCP provided EMHS procured	DPT3 coverage 525 OPD attendance 5724 Deliveries in HF 399 Maternity admissions 464 IP admissions		90 days 24 hour services 1 order	DPT3 coverage 233 OPD attendance 2688 Deliveries in HF 202 Maternity admissions 224 IP admissions 0
263367 Sector Conditional Grant (Non-Wage)	4,962	2,481	50 %		1,241
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,962	2,481	50 %		1,241
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,962	2,481	50 %		1,241
Reasons for over/under performance: Inadequate funding Inadequate infrastructure Inadequate staffing					
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	DPT3 coverage 2877 OPD attendance 53739 Deliveries in HF 2380 Maternity admissions 3033 IP admissions 2533		90 days 24 hour service 3 procurements Monthly payments Quarterly meeting 45 staffs 2 vehicles and 5 motorcycle 1 repair	DPT3 coverage 1950 OPD attendance 28689 Deliveries in HF 1358 Maternity admissions 1726 IP admissions 1226
263367 Sector Conditional Grant (Non-Wage)	104,241	52,120	50 %		26,059
Wage Rect:	0	0	0 %		0
Non Wage Rect:	104,241	52,120	50 %		26,059
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	104,241	52,120	50 %		26,059

Vote:607 Kole District

Quarter2

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:	Inadequate funding Inadequate infrastructure Inadequate staffing				
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	Monthly salaries paid to all HWs Monthly wage paid to 1 contract porter 2 DHT meeting held 2 quarterly EDHMT meeting held Weekly HMIS data submitted Monthly HMIS data submitted Quarterly HMIS data submitted 2 quarters essential supplies procured Two vehicles serviced for 2 quarters Three motorcycles serviced for 2 quarters Office computers serviced for 2 quarters Support supervision to 12 HCs conducted for 2 quarters		• 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 .	Monthly salaries paid to all HWs Monthly wage paid to 1 contract porter 1 DHT meeting held 1quarterly EDHMT meeting held Weekly HMIS data submitted Monthly HMIS data submitted Quarterly HMIS data submitted Essential supplies procured Two vehicles serviced Three motorcycles serviced Office computers serviced Support supervision to 12 HCs conducted
211101 General Staff Salaries	1,896,176	948,088	50 %		474,044
211103 Allowances	840	700	83 %		210
213002 Incapacity, death benefits and funeral expenses	1,000	200	20 %		200
221008 Computer supplies and Information Technology (IT)	1,000	350	35 %		350
221011 Printing, Stationery, Photocopying and Binding	1,000	1,558	156 %		940
221012 Small Office Equipment	1,000	707	71 %		362
221014 Bank Charges and other Bank related costs	720	365	51 %		175
222001 Telecommunications	280	0	0 %		0

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223005 Electricity	480	0	0 %	0
227001 Travel inland	24,000	17,829	74 %	11,478
228002 Maintenance - Vehicles	9,803	2,514	26 %	1,302
Wage Rect:	1,896,176	948,088	50 %	474,044
Non Wage Rect:	40,123	24,223	60 %	15,017
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,936,300	972,311	50 %	489,061

Reasons for over/under performance: Inadequate funding.

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	Health services supervised	14 HFs health services monitored twice. 14 HFs Supervised twice.	14 HFs One SS for each HF	Monitoring of health services conducted in 14 HFs. Support Supervision conducted to 14 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: Inadequate 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	Two consultative and planning meetings for upgrade conducted Evaluation of bids for upgrade conducted 1 retention fees paid Due diligence of District evaluation conjointly conducted with centre Evaluation of bids for projects other than upgrade conducted	Twin staff house construction started Laptops procured Latrines constructed or renovated Maternity ward renovation started HC IV connection to grid	Two consultative and planning meetings for upgrade conducted Evaluation of bids for upgrade conducted Due diligence of District evaluation conjointly conducted with centre Evaluation of bids for projects other than upgrade conducted
281503 Engineering and Design Studies & Plans for capital works	4,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	15,050	17,464	116 %	13,624
312101 Non-Residential Buildings	430,785	837	0 %	837
312102 Residential Buildings	93,000	0	0 %	0
312104 Other Structures	13,000	0	0 %	0

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312201 Transport Equipment	18,000	0	0 %	0
312203 Furniture & Fixtures	7,500	2,520	34 %	1,230
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	20,821	4 %	15,691
Donor Dev:	0	0	0 %	0
Total:	586,335	20,821	4 %	15,691
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	Activities for this USF is captured under recurrent activities and outputs.	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	Activities for this USF is captured under recurrent activities and outputs.
281504 Monitoring, Supervision & Appraisal of capital works	82,253	19,528	24 %	19,470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	82,253	19,528	24 %	19,470
Donor Dev:	0	0	0 %	0
Total:	82,253	19,528	24 %	19,470
Reasons for over/under performance: This fund could not be panned or captured under recurrent budgeting because of the PBS tool design				
<i>Total For Health : Wage Rect:</i>				
	1,896,176	948,088	50 %	474,044

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<i>Non-Wage Reccurrent:</i>	<i>159,327</i>	<i>78,823</i>	<i>49 %</i>	<i>42,317</i>
<i>GoU Dev:</i>	<i>668,588</i>	<i>40,350</i>	<i>6 %</i>	<i>35,161</i>
<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>1,067,261</i>	<i>39.2 %</i>	<i>551,522</i>

Vote:607 Kole District

Quarter2

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.	A total of 1223 primary school teachers were paid salary in the last two quarters.		1223 primary school teachers paid salary.	1118 Primary school teachers paid salary
211101 General Staff Salaries	8,116,973	3,950,414	49 %		2,044,367
Wage Rect:	8,116,973	3,950,414	49 %		2,044,367
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,116,973	3,950,414	49 %		2,044,367
Reasons for over/under performance: Some teachers are still missing salary.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					
Non Standard Outputs:	61 government aided primary school received UPE grant.	N/A		61 government aided primary school received UPE grant.	N/A
263367 Sector Conditional Grant (Non-Wage)	641,002	213,667	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	641,002	213,667	33 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	641,002	213,667	33 %		0
Reasons for over/under performance: No fund was spent during this quarter since there was no release for UPE grant.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
N/A					

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Non Standard Outputs:	4 new classrooms constructed at Ayamo PS and Okwerodot PS. 16 classrooms completed at Olipa PS, Apii PS and Baramindyang PS	Projects monitored, Feasibility study and environmental impact assessment conducted. Retention paid for classrooms completion at adellogo PS.	Physical construction, supervision and monitoring.	BoQs were prepared, Feasibility study and environmental impact assessment were conducted. Retention was paid for completion of 2 classrooms at Adellogo PS. Projects were monitored for defect liability period.
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %	1,000
281502 Feasibility Studies for Capital Works	2,000	2,000	100 %	0
281503 Engineering and Design Studies & Plans for capital works	2,000	1,000	50 %	0
281504 Monitoring, Supervision & Appraisal of capital works	29,568	14,950	51 %	5,500
312101 Non-Residential Buildings	354,140	6,368	2 %	2,746
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	388,708	25,318	7 %	9,246
Donor Dev:	0	0	0 %	0
Total:	388,708	25,318	7 %	9,246

Reasons for over/under performance: Delayed procurement process that will affect the implementation of most projects.

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.	BOQs prepared, feasibility study and environmental impact assessment done, retention paid for completions of 10 stances at Aparango and Aumi PS, Project monitored for defect liability period.	21 stances of latrine constructed, supervised and monitored and paid.	BOQs prepared, feasibility study and environmental impact assessment done, retention paid for completions of 10 stances at Aparango and Aumi PS, Project monitored for defect liability period.
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %	1,000
281502 Feasibility Studies for Capital Works	2,000	2,000	100 %	0
281503 Engineering and Design Studies & Plans for capital works	2,000	1,000	50 %	0
281504 Monitoring, Supervision & Appraisal of capital works	11,685	8,000	68 %	5,000
312101 Non-Residential Buildings	7,000	2,300	33 %	1,674

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312104 Other Structures	166,852	4,161	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	190,537	18,461	10 %	7,674
Donor Dev:	0	0	0 %	0
Total:	190,537	18,461	10 %	7,674

Reasons for over/under performance: N/A

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.	BOQs prepared, feasibility study and environmental impact assessment done, Contract has been evaluated and to be awarded.	1 twin house constructed, supervised, monitored and paid.	BOQs prepared, feasibility study and environmental impact assessment done, Contract has been evaluated and to be awarded.
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %	1,000
281502 Feasibility Studies for Capital Works	2,000	2,000	100 %	0
281503 Engineering and Design Studies & Plans for capital works	2,000	1,000	50 %	0
312102 Residential Buildings	345,460	18,110	5 %	7,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	350,460	22,110	6 %	8,000
Donor Dev:	0	0	0 %	0
Total:	350,460	22,110	6 %	8,000

Reasons for over/under performance: N/A

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.	BOQs prepared, Contract has been evaluated and to be awarded. Retention paid for supply of 144 desks to Abari PS, Ilera PS, Ayer PS Angic PS and Apiioguru PS.	207 desks supplied to schools, supervised, monitored, reported and paid.	BOQs prepared, Contract has been evaluated and to be awarded. Retention paid for supply of 144 desks to Abari PS, Ilera PS, Ayer PS Angic PS and Apiioguru PS.
281504 Monitoring, Supervision & Appraisal of capital works	6,254	5,357	86 %	3,357
312101 Non-Residential Buildings	4,160	792	19 %	792

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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	6,149	8 %	4,149
Donor Dev:	0	0	0 %	0
Total:	72,954	6,149	8 %	4,149

Reasons for over/under performance: N/A

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.	A total 178 staff paid salary at Aboke High, Aculbanya SS, Ayer Seed SS, Alito SS, Akalo SS and FR. Aloysious SS.	151 teachers paid salary at Aboke High, Aculbanya SS, Ayer Seed SS, Alito SS and Akalo SS.	178 staff paid salary at Aboke High, Aculbanya SS, Ayer Seed SS, Alito SS, Akalo SS and FR. Aloysious SS.
211101 General Staff Salaries	1,736,839	623,750	36 %	307,140
Wage Rect:	1,736,839	623,750	36 %	307,140
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,736,839	623,750	36 %	307,140

Reasons for over/under performance: Missing of salary, over performance was due to additional staff from Fr. Aloysious SS that have been enrolled onto the payroll.

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, Ayer Seed SS, Aculbanya SS, Aboke High, Alito SS, FR. Aloysious SS and Abeli Girls SS.	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.	N/A
263367 Sector Conditional Grant (Non-Wage)	540,771	180,257	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	540,771	180,257	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	540,771	180,257	33 %	0

Reasons for over/under performance: N/A

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output 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.	Salaries paid to staff at Abilonino Instructors college			Salaries paid to staff at Abilonino Instructors college
211101 General Staff Salaries	446,041	191,930	43 %		88,920
Wage Rect:	446,041	191,930	43 %		88,920
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	446,041	191,930	43 %		88,920
Reasons for over/under performance: NA					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
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 20 private primary schools, and 5 secondary schools inspected. Infrastructure monitored, assessed and repaired in Okole PS, Tekidi PS and Aweingwec PS.		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.	Infrastructure in 3 primary schools repaired and maintained. School infrastructure monitored and assessed.
211101 General Staff Salaries	105,014	41,337	39 %		21,213
213001 Medical expenses (To employees)	1,000	522	52 %		522
213002 Incapacity, death benefits and funeral expenses	1,000	500	50 %		500
221002 Workshops and Seminars	30,371	11,306	37 %		7,252
221007 Books, Periodicals & Newspapers	1,000	500	50 %		500
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %		1,500
221009 Welfare and Entertainment	1,200	495	41 %		495

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221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	1,000
221012 Small Office Equipment	2,000	1,500	75 %	1,000
221014 Bank Charges and other Bank related costs	1,000	500	50 %	500
222001 Telecommunications	1,000	500	50 %	500
222002 Postage and Courier	1,000	500	50 %	500
222003 Information and communications technology (ICT)	1,000	500	50 %	500
223005 Electricity	600	200	33 %	0
223006 Water	200	0	0 %	0
224004 Cleaning and Sanitation	3,000	1,310	44 %	500
227001 Travel inland	10,000	2,893	29 %	1,608
227004 Fuel, Lubricants and Oils	6,394	1,000	16 %	0
Wage Rect:	105,014	41,337	39 %	21,213
Non Wage Rect:	64,764	25,226	39 %	16,877
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	169,778	66,563	39 %	38,090

Reasons for over/under performance: Disaster occurrence causing damages to school infrastructure.

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	22 both government and private secondary schools in the district inspected and monitored. School facilities in 5 government secondary schools maintained.	10 both government and private schools in the district inspected. Infrastructure assessed and monitored.	22 both government and private secondary schools in the district inspected and monitored. School facilities in 5 government secondary schools maintained.	Infrastructure assessed and monitored. Sports facilities assessed and monitored
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %	1,000
227001 Travel inland	10,000	8,744	87 %	7,500
227004 Fuel, Lubricants and Oils	7,585	3,500	46 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,585	13,244	64 %	11,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,585	13,244	64 %	11,000

Reasons for over/under performance: Inadequate fund to handle disaster in both primary and secondary schools

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.
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221002 Workshops and Seminars	6,000	2,494	42 %	0
227001 Travel inland	30,000	18,000	60 %	0
227004 Fuel, Lubricants and Oils	14,000	5,000	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	25,494	51 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,000	25,494	51 %	0

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:	School infrastructures and furniture maintained.	6 classrooms block repaired at Okole PS and Aweingwec PS, staff house repaired at Tekidi PS after disaster occurrence		6 classrooms block repaired at Okole PS and Aweingwec PS, staff house repaired at Tekidi PS after disaster occurrence
228001 Maintenance - Civil	15,000	7,625	51 %	7,625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	7,625	51 %	7,625
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	7,625	51 %	7,625

Reasons for over/under performance: Inadequate fund to cater for the disaster occurrence in schools.

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	Administration block, office items, motor cycles and vehicle maintained.	Wall file holders supplied and installed in education department offices.	Administration block, office items, motor cycles and vehicle maintained.
281504 Monitoring, Supervision & Appraisal of capital works	27,000	0	0 %	0
312201 Transport Equipment	39,503	23,114	59 %	15,615
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	23,114	31 %	15,615
Donor Dev:	0	0	0 %	0
Total:	73,537	23,114	31 %	15,615

Vote:607 Kole District

Quarter2

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: N/A					
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
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	<i>10,404,868</i>	<i>4,807,431</i>	<i>46 %</i>		<i>2,461,640</i>
<i>Non-Wage Reccurent:</i>	<i>1,339,122</i>	<i>465,513</i>	<i>35 %</i>		<i>35,502</i>
<i>GoU Dev:</i>	<i>1,076,196</i>	<i>95,152</i>	<i>9 %</i>		<i>44,684</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>12,820,186</i>	<i>5,368,096</i>	<i>41.9 %</i>		<i>2,541,826</i>

Vote:607 Kole District

Quarter2

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	33,231	50 %		16,616
Wage Rect:	66,462	33,231	50 %		16,616
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	66,462	33,231	50 %		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	10	0 %		5
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,550	10	0 %		5
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,550	10	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,2km of urban road periodically maintained and 6 meters of 600mm dia. RCC installed	
227001 Travel inland	3,340	1,635	49 %		800

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227004 Fuel, Lubricants and Oils	2,065	1,000	48 %	500
228002 Maintenance - Vehicles	6,213	3,100	50 %	1,600
228004 Maintenance – Other	108,548	54,137	50 %	27,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	120,166	59,872	50 %	29,900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	120,166	59,872	50 %	29,900

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	10,016	50 %	5,008
221002 Workshops and Seminars	5,290	2,645	50 %	1,323
221003 Staff Training	2,000	1,000	50 %	500
221007 Books, Periodicals & Newspapers	2,636	1,318	50 %	659
221011 Printing, Stationery, Photocopying and Binding	2,228	1,107	50 %	550
221012 Small Office Equipment	2,295	1,147	50 %	574
222003 Information and communications technology (ICT)	1,250	625	50 %	313
227001 Travel inland	5,160	2,580	50 %	1,290
227004 Fuel, Lubricants and Oils	8,000	4,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,890	24,438	50 %	12,216
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,890	24,438	50 %	12,216

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, 10km 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	30 meters of RCC installed, 10km of district road maintained through periodic maintenance.		
263206	Other Capital grants	391,199	97,898	25 %	98
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	391,199	97,898	25 %	98
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	391,199	97,898	25 %	98
Reasons for over/under performance:					
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:		Two motorcycles purchased	Procurement process		
312201	Transport Equipment	25,083	6	0 %	6
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	25,083	6	0 %	6
	Donor Dev:	0	0	0 %	0
	Total:	25,083	6	0 %	6
Reasons for over/under performance:					
Output : 048180 Rural roads construction and rehabilitation					
N/A					

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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		7km of district road rehabilitated through labour base(Akalo-Telela), District hq - teboke under taken and district engineers office operations are effected	
281504 Monitoring, Supervision & Appraisal of capital works	40,500	20,250	50 %		10,125
312103 Roads and Bridges	368,625	75,000	20 %		10,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	409,125	95,250	23 %		20,125
Donor Dev:	0	0	0 %		0
Total:	409,125	95,250	23 %		20,125
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	66,462	33,231	50 %		16,616
Non-Wage Reccurent:	721,535	182,218	25 %		42,219
GoU Dev:	434,208	95,256	22 %		20,131
Donor Dev:	0	0	0 %		0
Grand Total:	1,222,206	310,706	25.4 %		78,965

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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	7,797	50 %		3,898
221014 Bank Charges and other Bank related costs	1,443	452	31 %		296
222003 Information and communications technology (ICT)	1,128	2,720	241 %		1,573
227001 Travel inland	5,680	5,908	104 %		0
227004 Fuel, Lubricants and Oils	6,000	2,000	33 %		2,000
228002 Maintenance - Vehicles	4,319	2,318	54 %		0
Wage Rect:	15,593	7,797	50 %		3,898
Non Wage Rect:	18,570	13,398	72 %		3,869
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	34,163	21,194	62 %		7,767

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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	3,442	68 %		3,442
227001 Travel inland	9,641	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,723	3,442	23 %		3,442
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,723	3,442	23 %		3,442
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			
221003	Staff Training	5,100	2,655	52 %	2,655
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,100	2,655	52 %	2,655
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,100	2,655	52 %	2,655
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 celebrated		World water day celebrations sanitation baseline survey around water locations hygiene practices among water users	
221003	Staff Training	2,014	3,000	149 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,014	3,000	149 %	3,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,014	3,000	149 %	3,000
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)		undertaking actual construction	
312101	Non-Residential Buildings	20,000	0	0 %	0
	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:					

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output 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 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.			sitting, drilling , pump testing and installing the drilled well including rehabilitation of the selected boreholes	
312101 Non-Residential Buildings	503,134	26,491	5 %		14,183
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	503,134	26,491	5 %		14,183
Donor Dev:	0	0	0 %		0
Total:	503,134	26,491	5 %		14,183
Reasons for over/under performance:					
Total For Water : Wage Rect:	15,593	7,797	50 %		3,898
Non-Wage Reccurent:	43,406	22,495	52 %		12,966
GoU Dev:	523,134	26,491	5 %		14,183
Donor Dev:	0	0	0 %		0
Grand Total:	582,132	56,782	9.8 %		31,047

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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	1. Salaries 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. Medical Bill Paid 7. Books and Periodicals Purchased 8. Printing, Photocopying and Stationary paid 9 Small Office equipment purchased 10. Staff salaries paid	1. Salaries paid to 4 staffs
211101 General Staff Salaries	108,000	54,000	50 %		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	12	2 %		12
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

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228004 Maintenance – Other	1,011	0	0 %	0
Wage Rect:	108,000	54,000	50 %	27,000
Non Wage Rect:	5,511	12	0 %	12
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	113,511	54,012	48 %	27,012

Reasons for over/under performance: Locally raised revenue was not disbursed to the department which hinders implementation of other activities.

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		Community members trained in wetlands management	
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	0
227001 Travel inland	4,000	1,100	28 %	0
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,300	13 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	1,300	13 %	0

Reasons for over/under performance:

Output : 098307 River Bank and Wetland Restoration

N/A				
Non Standard Outputs:	Okole Wetland Catchments demarcated and restored.	1). 215 (74 Males & 141 Females) community members sensitized on wetland demarcation within Ayer Town Council 2). 35 Acres of Okole wetland catchments demarcated and restored,	10 Acres of Okole Wetland Catchments demarcated and restored.	1). 215 (74 Males & 141 Females) community members sensitized on wetland demarcation within Ayer Town Council
221011 Printing, Stationery, Photocopying and Binding	1,901	1,900	100 %	1,800
227001 Travel inland	2,000	1,600	80 %	1,000

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227004 Fuel, Lubricants and Oils	3,000	1,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,901	4,500	65 %	2,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,901	4,500	65 %	2,800
Reasons for over/under performance: No challenge encountered.				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
N/A				
Non Standard Outputs:	World Environment Day Year 2019 commemorated.		World Environment Day 2019 Celebrated.	
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:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
N/A				
Non Standard Outputs:	- Land Conflict mediated - Land Inspected		- Land Conflict mediated - Land Inspected	
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 : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	- Analysis of Building plans - Structural plans - Detailed plans - Building inspected		- Analysis of, Building plans done - Structural plans done - Detailed plans done - Building inspected	
227001 Travel inland	1,000	320	32 %	320

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	320	32 %	320
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	320	32 %	320

Reasons for over/under performance:

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	Quarterly Physical Planning Committee meeting held, Quarterly District Environment Committee meeting held, Fuel, oil and lubricant purchased, Quarterly sectoral committee meeting held, Feasibility study on demarcation /boundary opening for Atan Local Forest Reserve conducted, Router purchased, Filing cabinet purchased, Meals and Refreshment procured, Motorcycle repaired and maintained & 583 (531 males and 52 females) newly elected chairpersons L.C. I trained.	1. Environmental and Social Screening of works projects conducted. 2. Monitoring, Supervision, Appraisal and Inspection of projects conducted. 3. Fuel, Oil and Lubricant purchased. 4. District Physical Planning Committee meeting held. 5. District Environment Committee meeting held. 6. Special meals and drinks purchased. 7. Motorcycles repaired and maintained.	Quarterly Physical Planning Committee meeting held, Quarterly District Environment Committee meeting held, Fuel, oil and lubricant purchased, Quarterly sectoral committee meeting held, 583 (531 males and 52 females) newly elected chairpersons L.C. I trained.
281502 Feasibility Studies for Capital Works	1,166	1,160	100 %	1,160
281504 Monitoring, Supervision & Appraisal of capital works	15,500	12,255	79 %	7,500
311101 Land	7,000	0	0 %	0
312101 Non-Residential Buildings	33,200	23,190	70 %	4,780
312201 Transport Equipment	6,000	0	0 %	0

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312203 Furniture & Fixtures	1,500	1,121	75 %	1,121
312213 ICT Equipment	800	800	100 %	800
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	38,526	55 %	15,361
Donor Dev:	0	0	0 %	0
Total:	70,166	38,526	55 %	15,361
Reasons for over/under performance:	No challenge met			
<i>Total For Natural Resources : Wage Rect:</i>	<i>108,000</i>	<i>54,000</i>	<i>50 %</i>	<i>27,000</i>
<i>Non-Wage Reccurent:</i>	<i>26,986</i>	<i>6,132</i>	<i>23 %</i>	<i>3,132</i>
<i>GoU Dev:</i>	<i>70,166</i>	<i>38,526</i>	<i>55 %</i>	<i>15,361</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>98,658</i>	<i>48.1 %</i>	<i>45,493</i>

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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
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 Monthly staff salaries
211101 General Staff Salaries	73,845	36,923	50 %		18,461
Wage Rect:	73,845	36,923	50 %		18,461
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	73,845	36,923	50 %		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	-65 instructors motivated -06 supervisors motivated -07 CDOs facilitated		- 65 FAL instructors and 06 FAL supervisors motivated quarterly in motivation allowances	-65 FAL instructors and 06 FAL supervisors paid in motivation allowances for second quarter
	- 07 CDOs and 02 ACDOs facilitated to monitor and supervise 65 FAL classes			- 07 CDOs and 02 ACDOs facilitated to monitor and supervise 65 FAL classes	- CDOs facilitated to monitor and supervise FAL classes
	- 65 luo primers and 65 follow up readers procured			- 16 luo primers and 16 follow up readers procured	
	- Procurement of assorted instructional materials			- Procurement of assorted instructional materials for 16 classes	
227001 Travel inland	15,000	10,703	71 %		7,203
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	10,703	71 %		7,203
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,000	10,703	71 %		7,203
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	-News prints procured	Quarterly news prints and journals procured	-Procuring of news prints
221011 Printing, Stationery, Photocopying and Binding	1,000	571	57 %	351
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	571	57 %	351
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	571	57 %	351

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	-Sub-county women councils trained	- Training of district women council on their roles and integration of gender	- Training sub-county women council members
221011 Printing, Stationery, Photocopying and Binding	3,000	50	2 %	0
227001 Travel inland	3,000	3,990	133 %	3,190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,040	67 %	3,190
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	4,040	67 %	3,190

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	-OVCNIS data base updated and report generated -Followed up 31 children cases -Supervised 04 child care institutions -Represented 03 children in court	- Advocacy on children and youth rights conducted at Alito sub-county	-Updatin OVCNIS data base -Following up children's cases -Representing children in courts of law -Carrying out advocacy for the rights of children -Supervision of child care institutions
223005 Electricity	1,059	50	5 %	0
227001 Travel inland	5,000	3,179	64 %	2,179

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227004 Fuel, Lubricants and Oils	2,206	690	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,265	3,919	47 %	2,179
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,265	3,919	47 %	2,179

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	-Held 01 youth council meeting	- 01 youth council quarterly meeting held - Assorted office stationary for operation of youth council procured	-Holding 01 youth council meeting
227001 Travel inland	3,000	2,307	77 %	967
228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,307	38 %	967
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	2,307	38 %	967

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	-Held 01 council for disable and older persons	- 01 national day of disabled and older persons commemorated respectively - 01 disability and older persons councils quarterly meetings held respectively - Assorted office stationary for operation of women council procured	-Holding disable and older persons council
227001 Travel inland	4,000	1,460	37 %	640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,460	37 %	640
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,460	37 %	640

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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	-Cultural practices exhibited		-05 identified and revamped cultural practices exhibited	-Exhibition of cultural practices
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	-Inspected		- 01 institutions inspected for work conformity and standards	-Inception of work places for conformity to 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	- Settled 03 disputes		-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
227001 Travel inland	1,500	300	20 %		0

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

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

N/A				
Non Standard Outputs:	04 Quarterly women council meetings	-Held 01 women council meeting	01 Quarterly women council meetings	-Holding quarterly women council meeting
227001 Travel inland	4,000	1,515	38 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,515	38 %	700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,515	38 %	700

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	-05 people identified	- 01 PWDs supported with assistive devices - 03 people trained on basic physiotherapy - 01 person referred to physiotherapist	-Identification of people to be supported
227001 Travel inland	3,000	1,700	57 %	1,500
273101 Medical expenses (To general Public)	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,700	74 %	3,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,700	74 %	3,500

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 departmental meeting -Facilitated 12 CDW in CDA non-wage component -Procured assorted stationery -Serviced departmental vehicle	- 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	-Holding departmental meeting -Mobilization and awareness creation within the communities -Procuring small office equipment and stationery -Repairing and servicing departmental vehicle
221011 Printing, Stationery, Photocopying and Binding	2,000	352	18 %	0
227001 Travel inland	4,000	3,156	79 %	1,156
227004 Fuel, Lubricants and Oils	8,000	3,000	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	6,508	46 %	1,156
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	6,508	46 %	1,156

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	- 10 LIP and 03 PWD groups assessed	-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	-Assessment of community groups to benefit under the LIP and PWD special grant
263367 Sector Conditional Grant (Non-Wage)	9,595	7,401	77 %	5,515

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,595	7,401	77 %	5,515
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,595	7,401	77 %	5,515

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	-Funded 36 sub-projects	- 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	-Funding of NUSAF3 sub-projects -Institutional support under YLP, UWEP and NUSAF3
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281504 Monitoring, Supervision & Appraisal of capital works	50,166	0	0 %	0
312104 Other Structures	2,721,000	459,118	17 %	442,397

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,771,166	459,118	17 %	442,397
Donor Dev:	0	0	0 %	0
Total:	2,771,166	459,118	17 %	442,397

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>73,845</i>	<i>36,923</i>	<i>50 %</i>	<i>18,461</i>
<i>Non-Wage Reccurent:</i>	<i>77,860</i>	<i>42,424</i>	<i>54 %</i>	<i>25,401</i>
<i>GoU Dev:</i>	<i>2,771,166</i>	<i>459,118</i>	<i>17 %</i>	<i>442,397</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,922,870</i>	<i>538,465</i>	<i>18.4 %</i>	<i>486,259</i>

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Quarter2

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:	-	-	-	-	Technical support provided to Departments in preparation of District development strategies, plans and budgets formulated, developed and coordinated.
	District Development 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	District Development 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		District Development 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	
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	400	20 %		400
221012 Small Office Equipment	300	262	87 %		262
227001 Travel inland	4,000	2,000	50 %		0
227004 Fuel, Lubricants and Oils	2,417	385	16 %		0
228002 Maintenance - Vehicles	1,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,467	3,047	27 %		662
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,467	3,047	27 %		662
Reasons for over/under performance: No serious challenges faced.					

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Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138302 District Planning					
N/A					
Non Standard Outputs:	budget and planning processes in the district Local Government Coordinated. - Internal and National Assessments conducted and reports produced. -Departmental Wages Planned For And paid to staff	Departmental Wages paid to staff. budget and planning processes in the district Local Government Coordinated.		-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. budget and planning processes in the district Local Government Coordinated.
211101 General Staff Salaries	100,800	16,363	16 %		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 %		0
221008 Computer supplies and Information Technology (IT)	319	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		1,000
221012 Small Office Equipment	200	0	0 %		0
227001 Travel inland	2,000	1,180	59 %		0
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	100,800	16,363	16 %		8,182
Non Wage Rect:	9,319	3,360	36 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	110,119	19,723	18 %		9,182
Reasons for over/under performance: Delays in clearance of recruited staff, Leading to under expendiure against Plan.					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Data collected, analysed and stored			Data collected, analysed and stored	Data collected From Education and Health Facilites and being processed.
221002 Workshops and Seminars	2,000	1,245	62 %		1,245
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	1,245	32 %	1,245
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,884	1,245	32 %	1,245

Reasons for over/under performance: Difficulty obtaining Census information on Parishes and Villages from UBOS

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.	No Activity to this effect was executed this Quarter
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: No serious Challenge except for the delay in recruitment of a Statistician

Output : 138305 Project Formulation

N/A				
Non Standard Outputs:	District plans, projects and local government policies developed,	No Serous activity except engaging potential Development partners on possibilities of collaborations	Coordination of Development Planning process to have in place District plans, projects and local government policies.	No Serous activity except engaging potential Development partners on possibilities of collaborations
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
221012 Small Office Equipment	300	0	0 %	0
227001 Travel inland	1,500	1,500	100 %	0
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 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,500	63 %	0

Reasons for over/under performance: Limited resources to facilitate and involve a wider scope of Stake Holders During and in the process

Output : 138306 Development Planning

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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	Coordination of Development Planning process to specifically the review of the DDP.		-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.	Coordination of Development Planning process to specifically the review of the DDP.
221002 Workshops and Seminars	1,000	1,000	100 %		1,000
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	400	40 %		400
227001 Travel inland	1,000	1,000	100 %		0
228002 Maintenance - Vehicles	3,327	3,000	90 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,327	5,400	74 %		1,400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,327	5,400	74 %		1,400

Reasons for over/under performance: Limited participation of other Stake holders as a result of Limitations of resources that would be involved

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		N/A	N/A
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
222001 Telecommunications	3,000	592	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	592	15 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	592	15 %		0

Reasons for over/under performance: N/A

Output : 138308 Operational Planning

N/A					
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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 quarterly budget performance report produced	-Minutes of Technical Planning Committee produced. -National and district policy appraised. Copies of Both Quarterly Report and BFP Produced and Shared with Stake holders	-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.	-Minutes of Technical Planning Committee produced. -National and district policy appraised. Copies of Both Quarterly Report and BFP Produced and Shared with Stake holders
221011 Printing, Stationery, Photocopying and Binding	3,600	4,832	134 %	0
227004 Fuel, Lubricants and Oils	4,435	3,300	74 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,035	8,132	101 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,035	8,132	101 %	1,000

Reasons for over/under performance: No Serious Challenge was encountered

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.and reports produced	-Development Plans programmes and projects coordinated, monitored and evaluated.	-Development Plans programmes and projects coordinated, monitored and evaluated.and reports produced
227001 Travel inland	35,000	25,174	72 %	16,234
227004 Fuel, Lubricants and Oils	8,488	4,000	47 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,488	29,174	67 %	19,234
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	43,488	29,174	67 %	19,234

Reasons for over/under performance: Difficulty in obtaining Reports from some stake holders after the exercise

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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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; . -	Procurement Form one Filled and Submitted to PDU. Appraisal and Evaluation of Companies were carried out. and procurement process is still on going	-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.	Appraisal and Evaluation of Companies were carried out. and procurement process is still on going
281504	Monitoring, Supervision & Appraisal of capital works	14,393	13,965	97 %	0
312201	Transport Equipment	25,750	5,841	23 %	2,947
312203	Furniture & Fixtures	26,700	19,200	72 %	8,114
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	39,005	47 %	11,061
	Donor Dev:	0	0	0 %	0
	Total:	83,760	39,005	47 %	11,061
Reasons for over/under performance:		Slow procurement process			
	Total For Planning : Wage Rect:	100,800	16,363	16 %	8,182
	Non-Wage Reccurent:	94,521	53,450	57 %	24,541
	GoU Dev:	83,760	39,005	47 %	11,061
	Donor Dev:	0	0	0 %	0
	Grand Total:	279,081	108,819	39.0 %	43,783

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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.	Routine Internal Audit, Sector monitoring and Reporting.			Routine Internal Audit, Sector monitoring and Reporting.
211101 General Staff Salaries	19,719	9,860	50 %		4,930
213001 Medical expenses (To employees)	500	125	25 %		0
213002 Incapacity, death benefits and funeral expenses	500	125	25 %		0
221008 Computer supplies and Information Technology (IT)	500	125	25 %		0
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		0
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 %		0
228004 Maintenance – Other	722	1,066	148 %		1,066
Wage Rect:	19,719	9,860	50 %		4,930
Non Wage Rect:	6,721	2,141	32 %		1,066
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	26,440	12,000	45 %		5,996
Reasons for over/under performance:					
1. Inadequate funding to the department 2. Manpower shortage 3. Unfavorable staff structure of the department					

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:	quarterly internal audit of departments, health centers, sub counties and schools done	Routine Internal Audit of sub county, departments and reporting			Routine Internal Audit of sub county, departments and reporting
211103 Allowances	4,000	0	0 %		0
221002 Workshops and Seminars	2,620	655	25 %		0
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		0
227001 Travel inland	3,380	1,957	58 %		1,957
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,000	3,362	26 %		1,957
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,000	3,362	26 %		1,957
Reasons for over/under performance: 1. Inadequate funding to the department 2. unfavorable staff structure of the department 3.Lack of Manpower					
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:	Audit staffs trained on short term courses.				
221003 Staff Training	2,000	500	25 %		0
227001 Travel inland	2,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	500	11 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,500	500	11 %		0
Reasons for over/under performance:					
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Government projects monitored and reported (monitoring reports in place)	Routine Internal Audit of sub county, departments and reporting			Routine Internal Audit of sub county, departments and reporting
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		0

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227001 Travel inland	2,000	361	18 %	0
227004 Fuel, Lubricants and Oils	1,500	750	50 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,236	31 %	375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,236	31 %	375
Reasons for over/under performance: <ol style="list-style-type: none"> 1. Inadequate funding to the department 2. unfavorable staff structure of the department 3.Lack of Manpower 				
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	Motorcycle procured (Yamaha YBR)			
312201 Transport Equipment	8,000	1,966	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	1,966	25 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	1,966	25 %	0
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>19,719</i>	<i>9,860</i>	<i>50 %</i>	<i>4,930</i>
<i>Non-Wage Reccurent:</i>	<i>28,221</i>	<i>7,239</i>	<i>26 %</i>	<i>3,398</i>
<i>GoU Dev:</i>	<i>8,000</i>	<i>1,966</i>	<i>25 %</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>55,940</i>	<i>19,065</i>	<i>34.1 %</i>	<i>8,328</i>

Vote:607 Kole District**Quarter2****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	220,954
Sector : Works and Transport				282,000	10,000
<i>Programme : District, Urban and Community Access Roads</i>				282,000	10,000
Capital Purchases					
<i>Output : Rural roads construction and rehabilitation</i>				282,000	10,000
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Services-1560	Adyeda Akalo to Telela	Sector Development Grant		282,000	10,000
Sector : Education				368,031	91,177
<i>Programme : Pre-Primary and Primary Education</i>				198,871	34,342
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	2,800
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Adyeda Kole 9 toilets	Sector Development Grant	1,000	1,000
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	6,069
Programme : Primary Healthcare			12,137	6,069
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,137	6,069
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Akalo HC III	Adyeda	Sector Conditional Grant (Non-Wage)	12,137	6,069
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 : Social Development			0	108,000
<i>Programme : Community Mobilisation and Empowerment</i>			0	108,000
Capital Purchases				
<i>Output : Administrative Capital</i>			0	108,000
Item : 312104 Other Structures				
Support to Aparango Traction and Maize Growing-NUSAF3	Abeli Aparango	Other Transfers from Central Government	0	18,000
Support to Aputi Traction and Maize Growing-NUSAF3	Adyeda Aputi	Other Transfers from Central Government	0	18,000
Support to Awelo Traction and Maize Growing-NUSAF3	Abeli Awelo	Other Transfers from Central Government	0	36,000
Support to Awelo Traction and Maize Growing-NUSAF3	Adyeda Awelo	Other Transfers from Central Government	0	36,000
Support to Loro Traction and Maize Growing-NUSAF3	Barkalo Loro	Other Transfers from Central Government	0	18,000
Support to Otuta Traction and Maize Growing-NUSAF3	Barkalo Otuta	Other Transfers from Central Government	0	18,000
Sector : Public Sector Management			6,000	5,708
<i>Programme : Local Government Planning Services</i>			6,000	5,708
Capital Purchases				

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Output : Administrative Capital			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	308,572
Sector : Agriculture			9,370	0
Programme : District Production Services			9,370	0
Capital Purchases				
Output : Administrative Capital			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	36,127
Programme : Pre-Primary and Primary Education			258,766	36,127
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			94,140	31,380
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	4,746
Item : 312101 Non-Residential Buildings				
Retention for construction of 2 classrooms at Adellogo PS	AdelLogo Adellogo PS	District Discretionary Development Equalization Grant	4,500	2,746

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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
Sector : Health			16,483	10,189
Programme : Primary Healthcare			16,483	10,189
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,483	10,189
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alito HC III	AdelLogo	Sector Conditional Grant (Non-Wage)	12,137	6,069
Ayara HC II	Ayara	Sector Conditional Grant (Non-Wage)	4,345	4,121
Sector : Water and Environment			99,027	0
Programme : Rural Water Supply and Sanitation			99,027	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			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

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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 : Social Development			0	258,000
Programme : Community Mobilisation and Empowerment			0	258,000
Capital Purchases				
Output : Administrative Capital			0	258,000
Item : 312104 Other Structures				
Support to Oruni B Ox-Traction and Maize Production-NUSAF3	Ayamo	Other Transfers from Central Government	0	18,000
Support to Ayamo B Ox-Traction-NUSAF3	Ayamo Ayamo	Other Transfers from Central Government	0	18,000
Support to Ayicai Traction and Maize Growing-NUSAF3	Ayara Ayiacai	Other Transfers from Central Government	0	18,000
Support to Barodwong B Ox-Traction and maize growing-NUSAF3	AdelLogo Barodwong	Other Transfers from Central Government	0	18,000
Support to Obutu Corner Traction and Maize Growing-NUSAF3	Obutu Obutu Corner	Other Transfers from Central Government	0	18,000
Support to OdokamidoTraction and Maize Growing-NUSAF3	Lela Kot Odokamido	Other Transfers from Central Government	0	18,000
LIP-Construction of Otuta to Alwala Community Access Road	Okwero Dot Otuta	Other Transfers from Central Government	0	150,000
Sector : Public Sector Management			4,393	4,257
Programme : Local Government Planning Services			4,393	4,257
Capital Purchases				
Output : Administrative Capital			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	446,792
Sector : Agriculture			95,199	0
Programme : District Production Services			95,199	0
Capital Purchases				
Output : Administrative Capital			95,199	0

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Item : 312101 Non-Residential Buildings				
supply of one(1) local fish feed manufacturing machine.	Telela at leye dam	Sector Development Grant	14,563	0
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

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Item : 312103 Roads and Bridges				
Roads and Bridges - Gravelling-1565	Abur District Hqr - Teboke,Bala-Inomo, Pida-Otinowa,	Sector Development Grant	86,625	65,000
Sector : Education			560,613	129,253
Programme : Pre-Primary and Primary Education			419,833	80,926
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	17,950
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	2,738

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ayer Apii, Baramindyang, Olipa, Ayamo, Okwerodot PS	Sector Development Grant	24,066	12,212
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	10,300
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Ayer Ayer	District Discretionary Development Equalization Grant	5,770	8,000
Monitoring, Supervision and Appraisal - General Works -1260	Ayer Kole	Sector Development , Grant	5,915	8,000
Item : 312101 Non-Residential Buildings				
Retention	Ayer Ayer, Baramindyang, Ayor, Aparango, Apedi, PS	District Discretionary Development Equalization Grant	7,000	2,300
Output : Teacher house construction and rehabilitation			138,060	22,110
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Ayer Abilonino, Omuge, Apedi PS	Sector Development Grant	1,000	1,000
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	16,400
Output : Provision of furniture to primary schools			16,668	6,149
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	5,000

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Monitoring, Supervision and Appraisal - General Works -1260	Ayer Ayer	District Discretionary Development Equalization Grant	1,251	357
Item : 312101 Non-Residential Buildings				
Retention	Ayer 13 schools in Kole	District Discretionary Development Equalization Grant	4,160	792
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	23,114
Capital Purchases				
Output : Administrative Capital			65,737	23,114
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	17,546
Transport Equipment - Motorcycles-1920	Ayer Education Department	Sector Development Grant	10,000	5,568
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Ayer Education Department	District Discretionary Development Equalization Grant	7,034	0
Sector : Health			564,328	25,705
Programme : Primary Healthcare			16,483	8,241
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,483	8,241
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayer HC II	Alemi	Sector Conditional Grant (Non-Wage)	4,345	2,173

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Okole HC II	Ayer	Sector Conditional Grant (Non-Wage)	12,137	6,069
Programme : Health Management and Supervision			547,846	17,464
Capital Purchases				
Output : Administrative Capital			547,846	17,464
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	17,464
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Ayer District Health Office	District Discretionary Development Equalization Grant	1,300	17,464
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

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Item : 312101 Non-Residential Buildings				
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	174,367
Programme : Community Mobilisation and Empowerment			9,595	174,367
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
Capital Purchases				
Output : Administrative Capital			0	174,367
Item : 312104 Other Structures				
Support to Abuge Traction and Maize Growing-NUSAF3	Lwala Abuge	Other Transfers from Central Government	0	18,000
Support to Abuka A Traction and Maize Growing-NUSAF3	Lwala Abuka A	Other Transfers from Central Government	0	18,000
LIP-construction of Alege to Ayitoduny Community Access Road	Okwor Alege	Other Transfers from Central Government	0	84,367

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Support to Alege A Traction and Maize Growing-NUSAF3	Abur Alege A	Other Transfers from Central Government	0	18,000
Support to Anywal Traction and Maize Growing-NUSAF3	Abur Anywal	Other Transfers from Central Government	0	18,000
Support to Ijumara Traction and Maize Growing-NUSAF3	Lwala Ijumara	Other Transfers from Central Government	0	18,000
Sector : Public Sector Management			95,321	46,983
Programme : District and Urban Administration			83,821	43,150
Capital Purchases				
Output : Administrative Capital			83,821	43,150
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	39,200
Item : 312201 Transport Equipment				
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	2,000
Item : 312213 ICT Equipment				

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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
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

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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	184,670
Sector : Agriculture			12,000	0
Programme : District Production Services			12,000	0
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	59,201
Programme : Pre-Primary and Primary Education			168,337	33,188
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

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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	2,622
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Otkwac Olipa PS	District Discretionary Development Equalization Grant	1,000	1,000
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
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	6,069
Programme : Primary Healthcare			12,137	6,069
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,137	6,069
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apalabarawo HC III	Apala	Sector Conditional Grant (Non-Wage)	12,137	6,069
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				
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	115,401
Programme : Community Mobilisation and Empowerment			0	115,401
Lower Local Services				

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Output : Community Development Services for LLGs (LLS)			0	7,401
Item : 263367 Sector Conditional Grant (Non-Wage)				
Support to PWD group	Alito Alito	Sector Conditional Grant (Non-Wage)	0	5,515
Funding PWgroupD	Apii Oguru Awatngenino	District Unconditional Grant (Non-Wage)	0	1,886
Capital Purchases				
Output : Administrative Capital			0	108,000
Item : 312104 Other Structures				
Support to Aeronyero Traction and Maize Growing-NUSAF3	Apala Aeronyero	Other Transfers from Central Government	0	18,000
Support to Alwala B Traction and Maize Growing-NUSAF3	Otkwac Alwala	Other Transfers from Central Government	0	18,000
Support to Anenober Traction and Maize Growing-NUSAF3	Apii Oguru Anenober	Other Transfers from Central Government	0	18,000
Support to Ayitoduny Traction and Maize Growing-NUSAF3	Otkwac Ayitoduny	Other Transfers from Central Government	0	18,000
Support to Baribule Traction and Maize Growing-NUSAF3	Apala Baribule	Other Transfers from Central Government	0	18,000
Support to Omito Traction and Maize Growing-NUSAF3	Apala Omito	Other Transfers from Central Government	0	18,000
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	299,434
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	Omwarra 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	4,121
Programme : Primary Healthcare			12,137	4,121
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,137	4,121
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bala HC III	Bala	Sector Conditional Grant (Non-Wage)	12,137	4,121
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	244,122
Programme : Community Mobilisation and Empowerment			0	244,122
Capital Purchases				
Output : Administrative Capital			0	244,122

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Item : 312104 Other Structures				
Support to Dogikori Ox-Traction and Maize Growing-NUSAF3	Omoladyang	Other Transfers from Central Government	0	18,000
Support to Acanpany Traction and Maize Growing-NUSAF3	Omoladyang Acanpany	Other Transfers from Central Government	0	18,000
Support to Ayatnino Traction and Maize Growing-NUSAF3	Omoladyang Ayatnino	Other Transfers from Central Government	0	18,000
Support to youth groups	Omoladyang Damatira	District Discretionary Development Equalization Grant	0	16,722
LIP-Construction of Dogdam to Ijumara Community Access Road	Aumi Ijumara	Other Transfers from Central Government	0	83,400
Support to Okello Kizza Traction and Maize Growing-NUSAF3	Omoladyang Okello Kizza	Other Transfers from Central Government	0	18,000
Support to Omoladyang Traction and Maize Growing-NUSAF3	Omoladyang Omoladyang	Other Transfers from Central Government	0	18,000
Support to Omoladyang Dani C Traction and Maize Growing-NUSAF3	Omoladyang Omoladyang C	Other Transfers from Central Government	0	18,000
Support to Omoladyang Dani Traction and Maize Growing-NUSAF3	Omoladyang Omoladyang Dani	Other Transfers from Central Government	0	18,000
Support to Teobia Traction and Maize Growing-NUSAF3	Agege Teobia	Other Transfers from Central Government	0	18,000
LCIII : Aboke			559,994	114,405
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				

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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
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

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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	2,481
Programme : Primary Healthcare			4,962	2,481
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,962	2,481
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aboke Mission HC II	Apuru	Sector Conditional Grant (Non-Wage)	4,962	2,481
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
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	352,497

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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	118,154
Programme : District, Urban and Community Access Roads			456,782	118,154
Lower Local Services				
Output : District Roads Maintainence (URF)			391,199	97,898
Item : 263206 Other Capital grants				
Engineering Department Kole	Eastern Ward A Engineering Department	Other Transfers from Central Government	391,199	97,898
Capital Purchases				
Output : Administrative Capital			25,083	6
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Eastern Ward A District Head Quarters	District Discretionary Development Equalization Grant	25,083	6
Output : Rural roads construction and rehabilitation			40,500	20,250
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	20,250
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

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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	22,886
Programme : Health Management and Supervision			101,992	22,886
Capital Purchases				
Output : Administrative Capital			19,739	3,357
Item : 312101 Non-Residential Buildings				
Retention fees	Western Ward A District Health Office	District Discretionary Development Equalization Grant	12,239	837
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Western Ward A District Health Office	District Discretionary Development Equalization Grant	800	1,230
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	19,528
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	19,528
Sector : Water and Environment			63,166	121,218
Programme : Rural Water Supply and Sanitation			0	82,693
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	82,693
Item : 312101 Non-Residential Buildings				

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Assessment of boreholes for rehabilitation and drilling	Eastern Ward A	District Discretionary Development Equalization Grant	0	9,350
Assessment for the drilling of boreholes	Eastern Ward A Eastern ward A	Sector Development Grant	0	11,101
Quality water testing	Eastern Ward A kole	Sector Development Grant	0	4,000
Assessment for drilling of boreholes	Eastern Ward A kole district	District Discretionary Development Equalization Grant	0	41,101
assessment of boreholes for rehabilitation	Eastern Ward A Kole district	Sector Development Grant	0	14,183
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	38,526
Capital Purchases				
Output : Administrative Capital			63,166	38,526
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	1,160
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	5,255
Fuel, Oils and Lubricants - Entitled officers-614	Eastern Ward A Natural Resources Department	District Discretionary Development Equalization Grant	8,500	7,000
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	3,830

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Motorcycle Repair and Maintenance	Eastern Ward A Natural Department	District Discretionary Development Equalization Grant	500	500
Special Meals and Drinks	Eastern Ward A Natural Resources Department	District Discretionary Development Equalization Grant	1,200	2,360
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	1,121
Item : 312213 ICT Equipment				
ICT - Modems and Routers-804	Eastern Ward A District Natural Resources Office	District Discretionary Development Equalization Grant	800	800
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	52,630
Programme : Community Mobilisation and Empowerment			2,771,166	52,630
Capital Purchases				
Output : Administrative Capital			2,771,166	52,630
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
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
UWEP institutional support	Eastern Ward A KCC	Other Transfers from Central Government	0	6,764
YLP institutional support	Eastern Ward A KCC	Other Transfers from Central Government	0	9,866

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Support to Te-Akwar Traction and Maize Growing-NUSAF3	Eastern Ward A Te-akwar	Other Transfers from Central Government	0	18,000
Support to Te-atit Traction and Maize Growing-NUSAF3	Western Ward A Te-atit	Other Transfers from Central Government	0	18,000
Sector : Public Sector Management			69,367	25,041
Programme : Local Government Planning Services			69,367	25,041
Capital Purchases				
Output : Administrative Capital			69,367	25,041
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Eastern Ward A District HQs Adminstration	District Discretionary Development Equalization Grant	6,000	5,841
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 Ditric 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	12,200
Furniture and Fixtures - Tables -656	Western Ward A District HQs4 council Supplied 3 Planning	District Discretionary Development Equalization Grant	7,000	7,000
Item : 312213 ICT Equipment				
ICT - Photocopiers-818	Eastern Ward A District HQs 1 Adminstration	District Discretionary Development Equalization Grant	3,500	0
ICT - Printers-821	Eastern Ward A District HQs 1 Adminstration	District Discretionary Development Equalization Grant	1,417	0

Vote:607 Kole District

Quarter2

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	17,432
Sector : Health			34,864	17,432
Programme : Primary Healthcare			34,864	17,432
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,864	17,432
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aboke HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	26,173	13,087
Bung HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,345	2,173
Opeta HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,345	2,173