
Vote:607 Kole District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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: 23/05/2019

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

Vote:607 Kole District**Quarter3****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	342,740	139%
Discretionary Government Transfers	3,977,549	3,416,740	86%
Conditional Government Transfers	17,937,059	13,908,391	78%
Other Government Transfers	3,641,731	2,638,697	72%
Donor Funding	0	187,736	0%
Total Revenues shares	25,803,072	20,494,306	79%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	309,562	469,265	214,627	152%	69%	46%
Internal Audit	65,630	40,137	38,796	61%	59%	97%
Administration	2,116,307	1,695,388	1,597,475	80%	75%	94%
Finance	185,108	205,723	138,444	111%	75%	67%
Statutory Bodies	491,062	405,725	373,222	83%	76%	92%
Production and Marketing	1,242,900	919,370	826,538	74%	67%	90%
Health	2,834,857	2,254,122	1,687,143	80%	60%	75%
Education	13,041,719	10,025,600	8,231,857	77%	63%	82%
Roads and Engineering	1,458,138	1,056,743	806,455	72%	55%	76%
Water	591,813	573,493	110,220	97%	19%	19%
Natural Resources	322,101	270,272	205,814	84%	64%	76%
Community Based Services	3,143,874	2,578,466	1,070,340	82%	34%	42%
Grand Total	25,803,072	20,494,306	15,300,930	79%	59%	75%
<i>Wage</i>	<i>14,050,257</i>	<i>10,574,223</i>	<i>9,871,530</i>	<i>75%</i>	<i>70%</i>	<i>93%</i>
<i>Non-Wage Reccurent</i>	<i>4,856,175</i>	<i>4,117,814</i>	<i>3,170,964</i>	<i>85%</i>	<i>65%</i>	<i>77%</i>
<i>Domestic Devt</i>	<i>6,896,640</i>	<i>5,614,532</i>	<i>2,260,792</i>	<i>81%</i>	<i>33%</i>	<i>40%</i>
<i>Donor Devt</i>	<i>0</i>	<i>187,736</i>	<i>0</i>	<i>18773614%</i>	<i>0%</i>	<i>0%</i>

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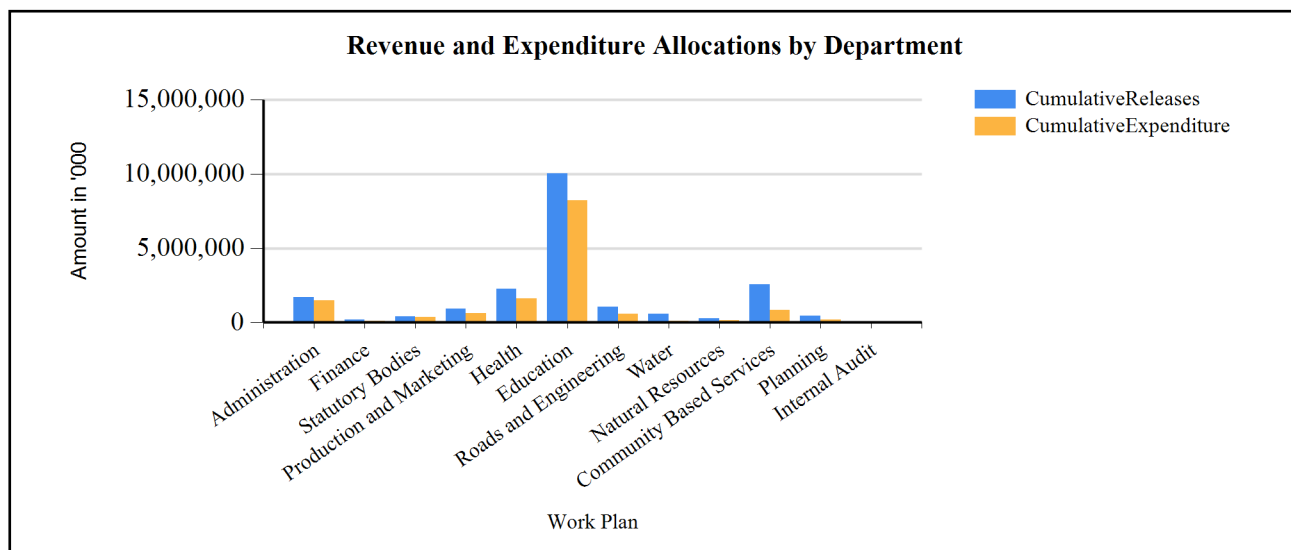
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The cumulative actual receipts up to the end of (March 2019) Q3 FY2018/19 from various revenue sources was UGX: 20,494,306 representing 79 percent of the approved district annual budget UGX: 25,803,072 for FY 2018/19. Whereas Discretionary government Transfers had the highest Out turn (86%) followed by Conditional Government Transfers at 78% and Other government Transfers (72%). The Overall performance of 79% of the Discretionary government transfer is attributed to the release of a hundred percent DDEG funds in time to allow for early completion of projects in Q3 and Q4. Other government transfers (72%) also performed well as a result of release of NUSAF3 project funds, UWEP operations and YLP project funds.

The actual receipts were disbursed to various departments as detailed in the table above. Generally, all departments have on average a disbursement of 75% of the approved budget. Planning department had the highest disbursement of 152% attributed to external support from UNICEF to facilitate district and sub county ToT on Nutrition followed by Finance department with a disbursement of 111% mainly attributed to Local Revenue allocation to implement its activities and followed by water department 97%. Statutory bodies had a disbursement of 83%.

Departmentally the expenditure performance against releases and disbursement for the quarter were as follows; Administration (94%), Statutory bodies (92%) and Natural Resources (76%) had the highest expenditure during the quarter as they implemented most of their planned activities however Water (19%) and Community Based services (42%) had the lowest expenditures mainly attributed to slow procurement processes for the drilling 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	342,740	139 %
Local Services Tax	66,570	223,319	335 %
Land Fees	350	0	0 %
Application Fees	27,171	0	0 %

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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	62,650	60 %
Court Filing Fees	770	0	0 %
Other Fees and Charges	31,500	26,951	86 %
2a.Discretionary Government Transfers	3,977,549	3,416,740	86 %
District Unconditional Grant (Non-Wage)	658,087	493,565	75 %
Urban Unconditional Grant (Non-Wage)	40,641	30,481	75 %
District Discretionary Development Equalization Grant	1,678,810	1,678,810	100 %
Urban Unconditional Grant (Wage)	150,367	113,377	75 %
District Unconditional Grant (Wage)	1,420,895	1,071,758	75 %
Urban Discretionary Development Equalization Grant	28,750	28,750	100 %
2b.Conditional Government Transfers	17,937,059	13,908,391	78 %
Sector Conditional Grant (Wage)	12,478,995	9,389,088	75 %
Sector Conditional Grant (Non-Wage)	1,725,711	1,185,271	69 %
Sector Development Grant	2,385,828	2,385,828	100 %
Transitional Development Grant	82,253	0	0 %
Pension for Local Governments	390,423	292,817	75 %
Gratuity for Local Governments	873,849	655,387	75 %
2c. Other Government Transfers	3,641,731	2,638,697	72 %
Northern Uganda Social Action Fund (NUSAF)	2,500,000	1,897,594	76 %
Uganda Road Fund (URF)	711,609	352,635	50 %
Uganda Women Entrepreneurship Program(UWEP)	221,000	283,983	128 %
Support to Production Extension Services	209,122	52,280	25 %
3. Donor Funding	0	187,736	0 %
N/A			
Total Revenues shares	25,803,072	20,494,306	79 %

Cumulative Performance for Locally Raised Revenues

The cumulative receipt of locally raised Revenue up to the end of Q3 2018/2019 was UGX 342,740 against the planned UGX 246,733 representing 139 percent revenue performance. The main source of Local revenue that majorly contributed to this performance was Local service tax (335%) Market/gate charges (60%) and other fees and charges (86%) respectively during the quarter

Cumulative Performance for Central Government Transfers

The cumulative performance of Central Government Transfers, (Discretionary Government Transfers, Conditional Transfers, and Other Government Transfers) up to the end of Q3 FY 2018/2019 represents a cumulative budget outturn of 79%. Discretionary Government Transfers had an outturn of 86% and this is attributed to release of whole DDEG grants. Conditional Government Transfers which had a 78% performance. OGT had the (72%) budget outturn.

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Cumulative Performance for Donor Funding

The cumulative donor budget performance by end of Q3 FY 2018/2019 was UGX 187,736 representing 0% revenue performance. This was majorly from UNICEF for training of nutrition coordination committees at both district and sub county level

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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	101,503	49 %	52,281	33,800	65 %
District Production Services	1,010,678	715,135	71 %	252,669	257,174	102 %
District Commercial Services	23,100	9,900	43 %	5,775	3,400	59 %
Sub- Total	1,242,900	826,538	67 %	310,725	294,374	95 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,414,717	806,455	57 %	353,679	369,086	104 %
District Engineering Services	43,421	0	0 %	10,855	0	0 %
Sub- Total	1,458,138	806,455	55 %	364,535	369,086	101 %
Sector: Education						
Pre-Primary and Primary Education	9,957,055	6,456,597	65 %	2,489,264	2,220,478	89 %
Secondary Education	2,277,610	1,291,404	57 %	569,403	487,397	86 %
Skills Development	446,041	280,850	63 %	111,510	88,920	80 %
Education & Sports Management and Inspection	354,013	203,006	57 %	88,503	66,966	76 %
Special Needs Education	7,000	0	0 %	1,750	0	0 %
Sub- Total	13,041,719	8,231,857	63 %	3,260,430	2,863,760	88 %
Sector: Health						
Primary Healthcare	124,884	86,560	69 %	31,221	27,300	87 %
Health Management and Supervision	2,709,973	1,600,583	59 %	677,493	520,958	77 %
Sub- Total	2,834,857	1,687,143	60 %	708,714	548,258	77 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	591,813	110,220	19 %	147,953	48,779	33 %
Natural Resources Management	322,101	205,814	64 %	80,525	33,101	41 %
Sub- Total	913,915	316,034	35 %	228,479	81,880	36 %
Sector: Social Development						
Community Mobilisation and Empowerment	3,143,874	1,072,440	34 %	785,969	396,429	50 %
Sub- Total	3,143,874	1,072,440	34 %	785,969	396,429	50 %
Sector: Public Sector Management						
District and Urban Administration	2,116,307	1,597,475	75 %	529,077	484,972	92 %
Local Statutory Bodies	491,062	373,222	76 %	122,766	98,960	81 %
Local Government Planning Services	309,562	214,884	69 %	77,391	88,128	114 %
Sub- Total	2,916,932	2,185,581	75 %	729,233	672,060	92 %
Sector: Accountability						
Financial Management and Accountability(LG)	185,108	138,444	75 %	46,277	33,535	72 %
Internal Audit Services	65,630	38,796	59 %	16,407	17,661	108 %

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	<i>Sub- Total</i>	250,738	177,240	71 %	62,684	51,196	82 %
Grand Total		25,803,072	15,303,286	59 %	6,450,768	5,277,043	82 %

Vote:607 Kole District**Quarter3****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	1,613,030	79%	508,122	539,639	106%
District Unconditional Grant (Non-Wage)	105,520	82,451	78%	26,380	26,380	100%
District Unconditional Grant (Wage)	457,439	349,166	76%	114,360	120,446	105%
Gratuity for Local Governments	873,849	655,387	75%	218,462	218,462	100%
Locally Raised Revenues	56,683	109,629	193%	14,171	39,000	275%
Multi-Sectoral Transfers to LLGs_NonWage	29,043	33,331	115%	7,261	7,261	100%
Multi-Sectoral Transfers to LLGs_Wage	119,530	90,249	76%	29,882	30,484	102%
Pension for Local Governments	390,423	292,817	75%	97,606	97,606	100%
Development Revenues	83,821	82,358	98%	20,955	27,941	133%
District Discretionary Development Equalization Grant	83,821	82,358	98%	20,955	27,941	133%
Total Revenues shares	2,116,307	1,695,388	80%	529,077	567,580	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	576,969	433,329	75%	144,242	144,844	100%
Non Wage	1,455,518	1,091,347	75%	363,879	310,478	85%
Development Expenditure						
Domestic Development	83,821	72,800	87%	20,955	29,650	141%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,116,307	1,597,475	75%	529,077	484,972	92%
C: Unspent Balances						
Recurrent Balances						
		88,355	5%			
Wage		6,086				
Non Wage		82,269				
Development Balances						
		9,558	12%			

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Domestic Development	9,558		
Donor Development	0		
Total Unspent	97,913	6%	

Summary of Workplan Revenues and Expenditure by Source

Administration department Q3 fundsThe Higher Local Government spent the monies received in total, monies was spent on salary, pension payment for new and old staff and other sectors in Administration like Sub county Supervision, Records Management and Procurement department, The Lower local governments were also able to spend all their unconditional grant as per planned budget for FY 2018/19

Reasons for unspent balances on the bank account

At atotal of UGX: (000) 97,913 remained in administration as non wage meant payment of pensioners who had some issues with their supplier numbers and yet to be rectified and then paid in Q4

Highlights of physical performance by end of the quarter

The District Administration was able to extend an ICT infrastructure for intercom and Internet system for IGG declarations, NUSAF reporting, PBS reporting, Supplier Number and URA Tin and other Communications, Retooling continued for Registry by us of capacity building grants. Payment of salaries, pensions and gratuity for staff and pensioners done

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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	190,445	112%	42,390	54,394	128%
District Unconditional Grant (Non-Wage)	16,054	12,900	80%	4,014	4,014	100%
District Unconditional Grant (Wage)	93,370	70,027	75%	23,342	23,342	100%
Locally Raised Revenues	35,983	89,769	249%	8,996	21,000	233%
Multi-Sectoral Transfers to LLGs_NonWage	18,770	13,713	73%	4,693	4,693	100%
Multi-Sectoral Transfers to LLGs_Wage	5,381	4,036	75%	1,345	1,345	100%
Development Revenues	15,550	15,278	98%	3,888	5,183	133%
District Discretionary Development Equalization Grant	15,550	15,278	98%	3,888	5,183	133%
Total Revenues shares	185,108	205,723	111%	46,277	59,577	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	98,751	72,718	74%	24,688	23,342	95%
Non Wage	70,807	50,447	71%	17,702	5,009	28%
Development Expenditure						
Domestic Development	15,550	15,278	98%	3,888	5,183	133%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	185,108	138,444	75%	46,277	33,535	72%
C: Unspent Balances						
Recurrent Balances						
Wage		1,345				
Non Wage		65,934				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		67,280	33%			

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Summary of Workplan Revenues and Expenditure by Source

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

- i) Procurement of books of accounts under unconditional grants.
- ii) Procurement of revenue collection documents under unconditional grants.
- iii) The procurement of office curtain under DDEG
- iv) Procurement of assorted small office equipment and ICT equipment.

Reasons for unspent balances on the bank account

Finance department remained with a total of UGX (000) 67,280 partly as wage for finance staff that died during the financial year and also non wage remained for payment of outstanding procurement commitments for furniture and supply of laptops

Highlights of physical performance by end of the quarter

The following items were physical performance highlights in the departments.

- i). Preparation of quarterly/ annual financial statements.
- ii). Revenue mobilization and monitoring conducted on a quarterly basis.
- iii). Mentoring of LLGs staff on their key roles/performance.
- iv). Fund assessed and immediately remitted to the user departments for planned activity/implementation.
- v) Books of accounts were procured.
- vi). Small office equipment and ICT assorted and procured.
- vii). Office curtain procured under DDEG
- 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	394,426	82%	119,891	123,997	103%
District Unconditional Grant (Non-Wage)	241,203	179,559	74%	60,301	60,301	100%
District Unconditional Grant (Wage)	146,558	109,919	75%	36,640	36,640	100%
Locally Raised Revenues	51,174	75,169	147%	12,793	16,900	132%
Multi-Sectoral Transfers to LLGs_NonWage	36,788	26,899	73%	9,197	9,197	100%
Multi-Sectoral Transfers to LLGs_Wage	3,840	2,880	75%	960	960	100%
Development Revenues	11,500	11,299	98%	2,875	3,833	133%
District Discretionary Development Equalization Grant	11,500	11,299	98%	2,875	3,833	133%
Total Revenues shares	491,062	405,725	83%	122,766	127,831	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	150,398	112,799	75%	37,600	37,600	100%
Non Wage	329,164	248,923	76%	82,291	53,694	65%
Development Expenditure						
Domestic Development	11,500	11,500	100%	2,875	7,667	267%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	491,062	373,222	76%	122,766	98,960	81%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		32,704				
Development Balances						
Domestic Development		-201				
Donor Development		0				
Total Unspent		32,503	8%			

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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

Statutory bodies remained with a total of UGX (000) 32,503 in the account as Ex-gratia meant to pay the LC1, LC2 and LC3 councilors for LLGs that's to be effected in Q4

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

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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	575,417	64%	225,257	175,925	78%
District Unconditional Grant (Non-Wage)	4,215	3,105	74%	1,054	1,054	100%
District Unconditional Grant (Wage)	120,119	90,089	75%	30,030	30,030	100%
Locally Raised Revenues	8,013	7,003	87%	2,003	1,500	75%
Multi-Sectoral Transfers to LLGs_NonWage	9,681	7,079	73%	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	134,504	75%	44,835	44,835	100%
Sector Conditional Grant (Wage)	370,541	281,357	76%	92,635	96,087	104%
Development Revenues	341,870	343,953	101%	85,467	114,889	134%
District Discretionary Development Equalization Grant	50,166	52,248	104%	12,541	16,722	133%
Multi-Sectoral Transfers to LLGs_Gou	202,171	202,171	100%	50,543	68,323	135%
Sector Development Grant	89,534	89,534	100%	22,383	29,845	133%
Total Revenues shares	1,242,900	919,370	74%	310,725	290,814	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	490,660	371,446	76%	122,665	126,116	103%
Non Wage	410,370	203,970	50%	102,592	50,984	50%
Development Expenditure						
Domestic Development	341,870	251,121	73%	85,467	117,273	137%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,242,900	826,538	67%	310,725	294,374	95%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

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Non Wage	0		
Development Balances	92,832	27%	
Domestic Development	92,832		
Donor Development	0		
Total Unspent	92,832	10%	

Summary of Workplan Revenues and Expenditure by Source

Production department received a total of UgX 290,814,000 which is 94% of the quarterly released and 74% of the approved annual budget UgX 1,242,900,000. The department expended UgX 294,370,000 which is 95% of the quarterly expenditure. And 67% of the approved annual budget spent

Reasons for unspent balances on the bank account

A total of UGX (000) 92,832 remained in production department unspent as development component due to delayed procurement processes. The fund will be used to pay Fish feeds manufacturing machines, Kroiler birds, Bee hives and two grinding mills in Q4

Highlights of physical performance by end of the quarter

Registration and accreditation of service providers done
 Training of farmers on Maize post harvest handling(maize crib construction) conducted
 Collection of fish, livestock, crops, entomology data from farmers done
 Training of livestock farmers on pest and diseases management
 Training of youth groups on agricultural innovation technology e.g irrigation technology
 Crops and Livestock diseases surveillance conducted
 Fish fingerlings supply to Ayer sub county and Ayer T/C inspected

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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	1,563,763	76%	516,296	514,599	100%
District Unconditional Grant (Non-Wage)	8,429	6,209	74%	2,107	2,107	100%
District Unconditional Grant (Wage)	87,576	65,682	75%	21,894	21,894	100%
Locally Raised Revenues	14,394	3,500	24%	3,598	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,681	7,079	73%	2,420	2,420	100%
Sector Conditional Grant (Non-Wage)	136,504	102,378	75%	34,126	34,126	100%
Sector Conditional Grant (Wage)	1,808,600	1,358,352	75%	452,150	454,052	100%
Development Revenues	769,673	690,360	90%	192,418	229,565	119%
District Discretionary Development Equalization Grant	50,166	49,289	98%	12,541	16,722	133%
Multi-Sectoral Transfers to LLGs_Gou	101,085	101,085	100%	25,271	34,120	135%
Sector Development Grant	536,169	536,169	100%	134,042	178,723	133%
Transitional Development Grant	82,253	0	0%	20,563	0	0%
Total Revenues shares	2,834,857	2,254,122	80%	708,714	744,165	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,896,176	1,422,132	75%	474,044	474,044	100%
Non Wage	169,008	127,713	76%	42,252	44,231	105%
Development Expenditure						
Domestic Development	769,673	137,297	18%	192,418	29,983	16%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,834,857	1,687,143	60%	708,714	548,258	77%
C: Unspent Balances						
Recurrent Balances						
Wage		1,902				

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Non Wage	12,015		
Development Balances	553,063	80%	
Domestic Development	549,247		
Donor Development	3,816		
Total Unspent	566,980	25%	

Summary of Workplan Revenues and Expenditure by Source

The annual approved budget for recurrent revenues was 2,065,184,000= and of this 76% overall was cumulatively realised. There was however, poor performance of the budget in relation to Locally raised revenue where the approved budget of 14,394,000=, only 24% was realised; and Multi sectoral transfers to LLGs where the approved budget of 9,681,000=, only 73% was realised. The short falls are a result of inappropriate allocation to the Department by the Budget Desk. The planned recurrent revenue for the quarter was 516,296,000= and of this was 100% realised. However, the Locally raised revenue budget of 3, 598,000=, 0% was realised. This was due to inappropriate allocation by the Budget Desk.

The annual approved Development revenue was 769, 673,000= and of this 90% was cumulatively realised. There was however underperformance in relation to the Transitional Development fund where of the approved budget of 82,253,000=, 0% was realised. This is due to misreporting by the accountant since the releases for Q1 and Q2 were disbursed. The planned Development revenue for Q3 was 192,418,000= and of this 119% was realised. There was underperformance in relation to the Transitional Development fund where of the approved budget of 20,563,000=, 0% was realised. This was due to non-disbursement of this fund.

The approved total expenditure was 2,834,857,000= and of this only 60% was cumulatively spent. There was underperformance in in relation to Domestic development and Transitional development fund. This was due to delays in procurement processes and misreporting by the accountant respectively. Q1 fund for Transitional development and part of Q2 fund was actually spent. The planned expenditure for Q3 was 708,714,000= but of this 77% was spent. There was however, underperformance in relation to the Domestic fund where of the planned figure of 192,418,000= only 16% was spent. This was due to delays in procurement processes.

Reasons for unspent balances on the bank account

Health Sector remained with a total of UGX (000) 566,980 as development grant in the account meant for payment of the Upgrade of Ayer H/C II construction that the works are ongoing

Highlights of physical performance by end of the quarter

The contract award for upgrade of Ayer HC II construction signed and works started. Construction award of pit latrine at District Health Office signed and works started.

Vote:607 Kole District

Quarter3

*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	8,751,134	74%	2,940,838	3,073,770	105%
District Unconditional Grant (Non-Wage)	12,804	9,431	74%	3,201	3,201	100%
District Unconditional Grant (Wage)	105,014	78,761	75%	26,254	26,254	100%
Locally Raised Revenues	14,394	12,550	87%	3,598	2,400	67%
Multi-Sectoral Transfers to LLGs_NonWage	19,362	14,258	74%	4,840	4,840	100%
Sector Conditional Grant (Non-Wage)	1,311,925	874,931	67%	327,981	437,623	133%
Sector Conditional Grant (Wage)	10,299,854	7,749,379	75%	2,574,963	2,599,452	101%
Development Revenues	1,278,367	1,274,466	100%	319,592	429,368	134%
District Discretionary Development Equalization Grant	223,247	219,346	98%	55,812	74,416	133%
Multi-Sectoral Transfers to LLGs_Gou	202,171	202,171	100%	50,543	70,636	140%
Sector Development Grant	852,949	852,949	100%	213,237	284,316	133%
Total Revenues shares	13,041,719	10,025,600	77%	3,260,430	3,503,138	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,404,868	7,180,151	69%	2,601,217	2,372,720	91%
Non Wage	1,358,484	885,333	65%	339,621	419,820	124%
Development Expenditure						
Domestic Development	1,278,367	166,372	13%	319,592	71,220	22%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	13,041,719	8,231,857	63%	3,260,430	2,863,760	88%
C: Unspent Balances						
Recurrent Balances		685,650	8%			
Wage		647,989				
Non Wage		37,661				
Development Balances		1,108,094	87%			

Vote:607 Kole District**Quarter3**

Domestic Development	1,108,094		
Donor Development	0		
Total Unspent	1,793,744	18%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three, the revenue performance of the department registered a slight surplus of 7%. The department received UGX 3.5 billion above the anticipated UGX 3.3 billion. The surplus performance resulted from good performance to universal Secondary Education (USE) and Universal Primary Education (UPE) that made Sector Conditional Grant Nonwage to stand at 133%, District Discretionary Development Equalization Grant (DDDEG) at 133% and Sector Development Grant (SDG) at 133%. The surplus revenue performance of conditional Grant to Primary and Secondary Education (33%) resulted from the school calendar policy of three terms in a year where grants are released in first, third and fourth quarter of the financial year. Revenue performance of conditional grant to SDG and DDDEG registered surplus performance as a result of 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 underutilization. However the department has also realized cumulative under performance on DDDEG at 98% which is going to affect the implementation of projects.

Reasons for unspent balances on the bank account

The education sector remained with a total UGX: (000) 1,793,744 of which 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. Incomplete development projects especially the construction of the Okwerodot Seed school whose contract was yet to be signed.

Highlights of physical performance by end of the quarter

The sector conducted Routine school inspection and monitoring, project supervision and monitoring, physical education were monitored and teachers were supported.

Staff house partially constructed, vehicle and small office equipment maintained.

Vote:607 Kole District

Quarter3

*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	431,362	52%	205,440	173,530	84%
District Unconditional Grant (Non-Wage)	4,636	3,415	74%	1,159	1,159	100%
District Unconditional Grant (Wage)	66,462	49,847	75%	16,616	16,616	100%
Locally Raised Revenues	5,290	0	0%	1,323	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,362	14,666	76%	4,840	4,840	100%
Multi-Sectoral Transfers to LLGs_Wage	14,400	10,800	75%	3,600	3,600	100%
Other Transfers from Central Government	711,609	352,635	50%	177,902	147,315	83%
Development Revenues	636,378	625,381	98%	159,095	202,226	127%
District Discretionary Development Equalization Grant	25,083	24,645	98%	6,271	8,361	133%
Multi-Sectoral Transfers to LLGs_Gou	202,171	191,612	95%	50,543	57,490	114%
Sector Development Grant	409,125	409,125	100%	102,281	136,375	133%
Total Revenues shares	1,458,138	1,056,743	72%	364,535	375,756	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,862	60,647	75%	20,216	20,216	100%
Non Wage	740,897	356,015	48%	185,224	165,181	89%
Development Expenditure						
Domestic Development	636,378	389,792	61%	159,095	183,689	115%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,458,138	806,455	55%	364,535	369,086	101%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		14,700				
Development Balances						
		235,589	38%			

Vote:607 Kole District**Quarter3**

Domestic Development	235,589		
Donor Development	0		
Total Unspent	250,289	24%	

Summary of Workplan Revenues and Expenditure by Source

Roads and Engineering sector received a total of UGX: 375,756 during quarter three which 103 percent and 72 percent of the quarterly and annual budget release respectively. The sector expended UGX: 369,086 which is 101 percent and 55 percent of the quarterly and annual budget outturn

Reasons for unspent balances on the bank account

The unspent balance is for paying final contract works on Low Cost sealing Project at the district HQs that is ongoing as well as Akalo - Telela Rehabilitation works, Aboke and Okwerodot sub counties roads in the Final quarter as well as District - Teboke 16km, Ogwangadar - Barpii roads.

Highlights of physical performance by end of the quarter

The department in quarter three achieved Machine mechanised maintenance of 53km of district roads, Repaired and serviced the Old grader and spent on other operational expenses. The LLG roads were also maintained

Vote:607 Kole District

Quarter3

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	50,797	74%	17,170	15,847	92%
District Unconditional Grant (Non-Wage)	4,668	3,438	74%	1,167	1,167	100%
District Unconditional Grant (Wage)	15,593	11,695	75%	3,898	3,898	100%
Locally Raised Revenues	5,290	3,500	66%	1,323	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,681	7,079	73%	2,420	2,420	100%
Sector Conditional Grant (Non-Wage)	33,447	25,086	75%	8,362	8,362	100%
Development Revenues	523,134	522,695	100%	130,783	174,378	133%
District Discretionary Development Equalization Grant	25,083	24,645	98%	6,271	8,361	133%
Sector Development Grant	498,051	498,051	100%	124,513	166,017	133%
Total Revenues shares	591,813	573,493	97%	147,953	190,225	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,593	8,426	54%	3,898	630	16%
Non Wage	53,087	36,396	69%	13,272	9,242	70%
Development Expenditure						
Domestic Development	523,134	65,398	13%	130,783	38,908	30%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	591,813	110,220	19%	147,953	48,779	33%
C: Unspent Balances						
Recurrent Balances						
Wage		3,269				
Non Wage		2,707				
Development Balances						
Domestic Development		457,297				
Donor Development		0				
Total Unspent		463,273	81%			

Vote:607 Kole District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received a total amount of 191,941,715

DDEG =8,360,937/=

Sector Development Grant = 166,016,910/=

Sector Conditional Grant =8,361,868/=

Unconditional Grant =1,000,000/=

Community Capital Cash Contribution =8,202,000/=

Reasons for unspent balances on the bank account

Water sector remained with a total UGX (000) 463,273 remained unspent which is for construction/drilling and rehabilitation of borehole of which the action execution of work is in progress and non of the site has been paid yet.

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

Quarter3

*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	120,923	71%	42,767	39,123	91%
District Unconditional Grant (Non-Wage)	5,511	4,059	74%	1,378	1,378	100%
District Unconditional Grant (Wage)	108,000	81,000	75%	27,000	27,000	100%
Locally Raised Revenues	14,574	0	0%	3,644	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,681	10,887	112%	2,420	2,420	100%
Multi-Sectoral Transfers to LLGs_Wage	26,400	19,800	75%	6,600	6,600	100%
Sector Conditional Grant (Non-Wage)	6,901	5,176	75%	1,725	1,725	100%
Development Revenues	151,034	149,350	99%	37,758	51,779	137%
District Discretionary Development Equalization Grant	70,166	68,571	98%	17,541	23,389	133%
Multi-Sectoral Transfers to LLGs_Gou	80,868	80,778	100%	20,217	28,390	140%
Total Revenues shares	322,101	270,272	84%	80,525	90,902	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	134,400	94,200	70%	33,600	27,000	80%
Non Wage	36,667	16,599	45%	9,167	2,000	22%
Development Expenditure						
Domestic Development	151,034	95,015	63%	37,758	4,101	11%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	322,101	205,814	64%	80,525	33,101	41%
C: Unspent Balances						
Recurrent Balances		10,123	8%			
Wage		6,600				
Non Wage		3,523				
Development Balances		54,335	36%			
Domestic Development		54,335				

Vote:607 Kole District**Quarter3**

Donor Development	0		
Total Unspent	64,458	24%	

Summary of Workplan Revenues and Expenditure by Source

The department received total funds worth 53,113,900/= out of which; DDEG = 23,388,542/=, Sector Conditional Grant = 1,725,358/=, Unconditional Grant = 1,000,000/= and Wage = 27,000,000/=. A total of 33,152,77/= was spent reflecting 62.4% expenditure.

Reasons for unspent balances on the bank account

Unspent balance is meant for contractual obligations that's renovation of the Natural resource's office that's set for Q4.

Highlights of physical performance by end of the quarter

1. Quarterly District Physical Planning Committee Meeting.
2. Quarterly District Environment Committee Meeting.
3. Quarterly Political and Technical monitoring.
4. Pitting holes for tree planting activities.
5. Demarcation and restoration of Okole wetland Catchments.

Vote:607 Kole District

Quarter3

*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	805,862	473%	42,634	40,835	96%
District Unconditional Grant (Non-Wage)	13,068	9,626	74%	3,267	3,267	100%
District Unconditional Grant (Wage)	73,845	55,384	75%	18,461	18,461	100%
Locally Raised Revenues	7,197	3,500	49%	1,799	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,617	8,494	73%	2,904	2,904	100%
Multi-Sectoral Transfers to LLGs_Wage	7,216	5,412	75%	1,804	1,804	100%
Sector Conditional Grant (Non-Wage)	57,595	43,196	75%	14,399	14,399	100%
Development Revenues	2,973,336	1,772,604	60%	743,334	679,096	91%
District Discretionary Development Equalization Grant	50,166	49,289	98%	12,541	16,722	133%
Multi-Sectoral Transfers to LLGs_Gou	202,171	202,171	100%	50,543	68,307	135%
Other Transfers from Central Government	2,721,000	1,521,145	56%	680,250	594,067	87%
Total Revenues shares	3,143,874	2,578,466	82%	785,969	719,932	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,061	60,796	75%	20,265	20,265	100%
Non Wage	89,477	59,032	66%	22,369	16,533	74%
Development Expenditure						
Domestic Development	2,973,336	952,612	32%	743,334	359,630	48%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,143,874	1,072,440	34%	785,969	396,429	50%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		686,034				

Vote:607 Kole District**Quarter3**

Development Balances	819,992	46%	
Domestic Development	819,992		
Donor Development	0		
Total Unspent	1,506,026	58%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 631,942,954 shillings in the quarter. 14,398,695 shs for sector unconditional grant, 1,000,000 shs for unconditional grant, 16,721,876 shs for DDEG, 3,364,846 shs for UWEP institutional support, 223,331,000 shs for WEF, 10,083,423 for YLP institutional Support, 11,000,000 shs for NUSAF3 operations component, 599,822,383 shs for NUSAF3 sub-project funds and 18,461,250 for staff salaries

Reasons for unspent balances on the bank account

The unspent balances are for funding sub-projects under YLP, UWEP and NUSAF3

Highlights of physical performance by end of the quarter

Inspected institutions for conformity to work standards, rehabilitated the impaired persons, motivated FAL instructors and supervisors, supported CDWs in CDA non-wage, held FAL quarterly review meeting, held departmental quarterly meeting, inspected child care institutions, represented children in court, rehabilitated children with their homes, held district women's day celebration, conducted the activities of the special interest groups (women council, older persons council, youth council and disability council, procured stationery and small office equipment for operations

Vote:607 Kole District

Quarter3

*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	162,601	79%	51,396	49,095	96%
District Unconditional Grant (Non-Wage)	73,637	54,564	74%	18,409	18,409	100%
District Unconditional Grant (Wage)	100,800	75,600	75%	25,200	25,200	100%
Locally Raised Revenues	20,884	25,120	120%	5,221	2,920	56%
Multi-Sectoral Transfers to LLGs_NonWage	10,264	7,317	71%	2,566	2,566	100%
Development Revenues	103,977	306,664	295%	25,994	221,524	852%
District Discretionary Development Equalization Grant	83,760	102,608	123%	20,940	30,654	146%
Multi-Sectoral Transfers to LLGs_Gou	20,217	20,136	100%	5,054	6,950	138%
Total Revenues shares	309,562	469,265	152%	77,391	270,619	350%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	100,800	40,097	40%	25,200	23,734	94%
Non Wage	104,785	79,040	75%	26,196	20,839	80%
Development Expenditure						
Domestic Development	103,977	95,746	92%	25,994	43,555	168%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	309,562	214,884	69%	77,391	88,128	114%
C: Unspent Balances						
Recurrent Balances		43,464	27%			
Wage		35,503				
Non Wage		7,961				
Development Balances		210,918	69%			
Domestic Development		26,998				
Donor Development		183,920				
Total Unspent		254,382	54%			

Vote:607 Kole District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

During the Quarter the Department Received a Total of 68,006,620, of Which Unconditional Grant Non Wage was 18,273,000 and the Development Component Was 49,753,620.

The said funds were used for management, operations MIS, Monitoring and payment for Motorcycles, Furnitures and other ICT Equipments.

Reasons for unspent balances on the bank account

Procurement Process for some of the items are not yet Concluded.

Highlights of physical performance by end of the quarter

Payments were effected for the items procured and Delivered, which included motorcycles, Furnitures and ICT Facilities

Vote:607 Kole District

Quarter3

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	32,277	56%	14,407	11,193	78%
District Unconditional Grant (Non-Wage)	15,364	11,080	72%	3,841	3,841	100%
District Unconditional Grant (Wage)	19,719	14,789	75%	4,930	4,930	100%
Locally Raised Revenues	12,857	0	0%	3,214	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,689	6,408	66%	2,422	2,422	100%
Development Revenues	8,000	7,860	98%	2,000	2,667	133%
District Discretionary Development Equalization Grant	8,000	7,860	98%	2,000	2,667	133%
Total Revenues shares	65,630	40,137	61%	16,407	13,860	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,719	14,789	75%	4,930	4,930	100%
Non Wage	37,911	16,147	43%	9,478	6,837	72%
Development Expenditure						
Domestic Development	8,000	7,860	98%	2,000	5,894	295%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	65,630	38,796	59%	16,407	17,661	108%
C: Unspent Balances						
Recurrent Balances						
		1,341	4%			
Wage		0				
Non Wage		1,341				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,341	3%			

Vote:607 Kole District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Sector received UGX: 13,860 which is 84 percent and 61 percent of the approved quarterly and annual budget respectively. The sector expended UGX: 17,661 which is 108 percent and 59 percent of the approved annual budget

Reasons for unspent balances on the bank account

The unspent balance of UGX (000) 1,341 is meant to support audit department to do spot checks in selected schools and health facilities in Q4

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**Quarter3***Trade, Industry and Local Development***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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:607 Kole District

Quarter3

Vote:607 Kole District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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. Burial Expenses 3. Travel inland 4. National Day Celebrations		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. Burial Expenses 3. Travel inland 4. National Day Celebrations
211101 General Staff Salaries	457,439	343,079	75 %		114,360
221009 Welfare and Entertainment	8,000	8,273	103 %		2,430
222003 Information and communications technology (ICT)	3,000	1,495	50 %		0
223005 Electricity	1,000	2,150	215 %		0
227001 Travel inland	30,556	43,719	143 %		18,441
227002 Travel abroad	10,000	2,500	25 %		0
228002 Maintenance - Vehicles	20,000	12,751	64 %		775
Wage Rect:	457,439	343,079	75 %		114,360
Non Wage Rect:	72,556	70,888	98 %		21,646
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	529,995	413,968	78 %		136,006
Reasons for over/under performance:	Insufficiency and untimely Funding for the planned activities, no expenses incurred in celebration of NRM day.				
	Data Capture for Pensions and Gratuity was being done from neighboring Districts of LIRA				
Output : 138102 Human Resource Management Services					
N/A					

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Non Standard Outputs:	Payment of pensions and gratuity done	Payment of Pensions and Gratuity done	Payment of pensions and gratuity done	Payment of Pensions and Gratuity done
	payment of salaries		payment of salaries	
	data capture carried out		data capture carried out	
212107 Gratuity for Local Governments	839,914	663,274	79 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	839,914	663,274	79 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	839,914	663,274	79 %	0
Reasons for over/under performance:	Deffered expenditure was carried to Q3			

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	There was no funding for the Activities	1. LLG Staff Mentored 2. LLG programs Monitored and reports produced 3. Purchase of ICT related equipments and maintenance 4. Appraisal training and mentoring conducted 5. Operation and activity reports produced	
221007 Books, Periodicals & Newspapers	200	100	50 %	0
221008 Computer supplies and Information Technology (IT)	1,036	500	48 %	0
221011 Printing, Stationery, Photocopying and Binding	380	180	47 %	0
222001 Telecommunications	140	120	86 %	0
227001 Travel inland	5,544	2,400	43 %	0
227004 Fuel, Lubricants and Oils	2,700	1,350	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,650	47 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	4,650	47 %	0
Reasons for over/under performance:	insufficient funding			

Output : 138105 Public Information Dissemination

N/A				
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Non Standard Outputs:		1. Information on operation of facilities, departments collected and disseminated as required and planned by management 	No Funds availed for the planned activities	Design development and improvement of district website	Design and Development of District websites
		2. Properly working website put in place. 		Regular update of website, and other social media functions on operations and happenings at the district	Regular update of MIS
		3. Dissemination Tools such as flyers displayed 		Data collection analysis and use of dissemination tools	
		4. Radio Messages played on relevant messages for the district		Transport to and from dissemination centres to collect data and produce report	
				Purchase of small office equipment	
				intercom calling facility maintained	
				computers and ICT Function improved and maintained	
221007 Books, Periodicals & Newspapers	227	23	10 %		0
222003 Information and communications technology (ICT)	10,000	350	4 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,227	373	4 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,227	373	4 %		0
Reasons for over/under performance:		1. Budget Desk allocated insufficient funds for this output			

Output : 138106 Office Support services

N/A

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Non Standard Outputs:	Printing and Photocopying	Printing and Photocopying.	Printing and Photocopying	Printing and Photocopying.
	Books periodicals and Newspapers	Books Periodicals and Newspapers	Books periodicals and Newspapers	Books Periodicals and Newspapers
	Tonner		Tonner	
	Repair and mainteance of Computer and printer		Repair and mainteance of Computer and printer	
			Cleaning and sanitation	
			Office stationary	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,980	99 %	980
221012 Small Office Equipment	3,000	2,740	91 %	740
222003 Information and communications technology (ICT)	800	400	50 %	0
228004 Maintenance – Other	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	6,120	90 %	1,720
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,800	6,120	90 %	1,720

Reasons for over/under performance: LACK OF ENOUGH FUNDS

Output : 138107 Registration of Births, Deaths and Marriages

N/A	N/A	N/A	N/A	N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
212107 Gratuity for Local Governments	33,935	0	0 %	0
221008 Computer supplies and Information Technology (IT)	42	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,978	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,978	0	0 %	0

Reasons for over/under performance: No Budget line for Registration of Births and Deaths

Output : 138108 Assets and Facilities Management

N/A				
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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	Monies were spent on Fuel and Lubricants to facilitate operations of CAO, DCAO and PAS	Monies were spent on Fuel and Lubricants to facilitate operations of CAO, DCAO and PAS	
227001	Travel inland	15,000	14,000	93 %	0
228002	Maintenance - Vehicles	5,000	10,000	200 %	5,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	24,000	120 %	5,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,000	24,000	120 %	5,000
Reasons for over/under performance:		Repair and Servicing of Vehicles that were grounded High Costs of repair of Vechicles that were grounded Increasing Prices of Fuel and Lubricants			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		Human Resource Management Activities	N/A	Human Resource Management Activities	
		Servicing of Computers and Printers		Servicing of Computers and Printers	
		Travel inland		Travel inland	
212105	Pension for Local Governments	390,423	270,900	69 %	270,000
221008	Computer supplies and Information Technology (IT)	2,650	1,375	52 %	375
227001	Travel inland	6,927	4,206	61 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	400,000	276,481	69 %	270,750
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	400,000	276,481	69 %	270,750
Reasons for over/under performance:		Payroll printing Carried out under Planning Unit. increasing costs of mainteance of Printers, Computers and also stationary for the sector			
Output : 138111 Records Management Services					
N/A					

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Non Standard Outputs:	Travel inland Collection of mails from post Office Purchase of Books and Periodicals Purchase of small Office equipment Purchase of stationary Purchase of internet Data Airtime Purchase of Files and assorted items	Travel inland activities covered Collection of mails from post Office to Post Office Purchase of Office Stationary, Books and Periodicals	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 activities covered Collection of mails from post Office to Post Office. Expenditure increased due to purchase of Bookshelves, Printer and Scanner, I TB Hard drive, Keyboard, Power Cables, VGA cables, Dell Monitor, Power Extension cables, stationaries Purchase of Office Stationary, Books and Periodicals
221007 Books, Periodicals & Newspapers	10	3,250	32500 %	0
221008 Computer supplies and Information Technology (IT)	1,800	1,460	81 %	0
221011 Printing, Stationery, Photocopying and Binding	1,400	850	61 %	0
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 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	7,260	81 %	0
Reasons for over/under performance:	Expenditure increased due to purchase of Bookshelves, Printer and Scanner, I TB Hard drive, Keyboard, Power Cables, VGA cables, Dell Monitor, Power Extension cables, stationary			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	IMPROVEMENT OF ICT SYSTEMS INTERCOM CALLING FACILITY IMPROVED	IMPROVEMENT OF ICT SYSTEMS INTERCOM CALLING FACILITY IMPROVE	IMPROVEMENT OF ICT SYSTEMS INTERCOM CALLING FACILITY IMPROVED	IMPROVEMENT OF ICT SYSTEMS INTERCOM CALLING FACILITY IMPROVE
221008 Computer supplies and Information Technology (IT)	8,500	1,000	12 %	0

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222003 Information and communications technology (ICT)	500	8	2 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	9,000	1,008	11 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	9,000	1,008	11 %	0	
Reasons for over/under performance:	funds was not allocated to the sector by the budget desk committee				
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;</div><div>No Activity was Carried out due to no funds</div></div> <div><div>2. Purchase of office stationary, books and periodicals</div><div>Cleaning and sanitation</div></div> <div><div>3.Preparation of bid documents,&nbsp; production of minutes and reports</div><div>Office stationary</div></div> <div><div>4.Purchase of computer consumables and servicing</div><div>No Activity was Carried out due to no funds</div></div> <div><div>5.Allowances for Evaluation Committees sittings</div><div></div></div>				
221001 Advertising and Public Relations	6,600	2,131	32 %	131	
221007 Books, Periodicals & Newspapers	277	180	65 %	0	

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221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	0
222003 Information and communications technology (ICT)	323	150	46 %	0
227001 Travel inland	4,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3,961	26 %	131
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	3,961	26 %	131
Reasons for over/under performance: Insufficient funds				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:	Improvement and mainteance of ICT infrastructure	Capacity Building Grants	Improvement and mainteance of ICT infrastructure	Capacity Building Grants
	Capacity Building and trainings conducted	Purchase of Sofa Sets for PAS	Capacity Building and trainings conducted	Purchase of Sofa Sets for PAS
	Sofa Set for PAS purchased	Purchase of Office Cabinet for Procurement.	Sofa Set for PAS purchased	Purchase of Office Cabinet for Procurement.
	Office Cabinents purchased	improvement of ICT infrastructure	Office Cabinents purchased	improvement of ICT infrastructure
	Computer and Assorted ICT tools purchased		Computer and Assorted ICT tools purchased	
312101 Non-Residential Buildings	67,371	61,700	92 %	22,500
312201 Transport Equipment	5,300	0	0 %	0
312202 Machinery and Equipment	3,000	3,000	100 %	3,000
312203 Furniture & Fixtures	2,700	2,700	100 %	2,700
312211 Office Equipment	2,000	2,000	100 %	0
312213 ICT Equipment	3,450	3,400	99 %	1,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	83,821	72,800	87 %	29,650
Donor Dev:	0	0	0 %	0
Total:	83,821	72,800	87 %	29,650
Reasons for over/under performance: 1. All Activities were carried out satisfactorily as Procurement were delivered in Q3				
Total For Administration : Wage Rect:				
	457,439	343,079	75 %	114,360

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<i>Non-Wage Reccurrent:</i>	<i>1,426,475</i>	<i>1,058,015</i>	<i>74 %</i>	<i>299,247</i>
<i>GoU Dev:</i>	<i>83,821</i>	<i>72,800</i>	<i>87 %</i>	<i>29,650</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,967,735</i>	<i>1,473,895</i>	<i>74.9 %</i>	<i>443,256</i>

Vote:607 Kole District

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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.	Stationery are procured, staff salaries were paid, travel inland cost incurred, UMEM bill paid, medical bills met, porters' wage and bank charges cleared		Salaries for finance staff paid Porters wages paid. Electricity bill paid 	Staff salaries Electricity bill travel inland purchase of stationery
211101 General Staff Salaries	93,370	70,027	75 %		23,342
221011 Printing, Stationery, Photocopying and Binding	6,000	4,000	67 %		0
221012 Small Office Equipment	1,200	700	58 %		0
227001 Travel inland	2,800	2,800	100 %		0
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %		0
Wage Rect:	93,370	70,027	75 %		23,342
Non Wage Rect:	12,000	9,000	75 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	105,370	79,028	75 %		23,342
Reasons for over/under performance: There was no over or under performance and major challenges except constant blackout of power.					
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 from all the LLGs Revenue collected from all the LLGs Revenue base enhanced Revenue collection supervised in all the LLGs		Revenue mobilized from all the LLGs Revenue collected from all the LLGs Revenue base enhanced Revenue collection supervised in all the LLGs	Revenue mobilization conducted from all the LLGs Revenue collected from all the LLGs Revenue base enhanced Revenue collection supervised in all the LLGs
213001 Medical expenses (To employees)	500	500	100 %		0
221007 Books, Periodicals & Newspapers	2,200	1,119	51 %		0
221008 Computer supplies and Information Technology (IT)	1,500	1,000	67 %		0
221011 Printing, Stationery, Photocopying and Binding	4,947	3,000	61 %		0
221012 Small Office Equipment	1,053	1,053	100 %		0

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222003 Information and communications technology (ICT)	1,450	1,050	72 %	0
223005 Electricity	351	290	83 %	0
227001 Travel inland	4,000	3,190	80 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,001	11,203	70 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,001	11,203	70 %	0
Reasons for over/under performance: Inadequate transport to the department hinders the smooth revenue mobilization, hence depended on borrowed transport means from other departments. Inadequate staff in the department to carryout revenue sensitization. Capacity gap among stakeholder has also hinder revenue mobilisation				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Monthly salaries paid to all staff Quarterly Warranting of fund releases conducted. 	Monthly salaries paid to all staff Quarter II warranting fund release conducted Travel inland was incurred for submission of document to ministries and agent.	Monthly salaries paid to all staff Quarterly Warranting of fund releases conducted. 	Monthly salaries paid to all staff Quarter II warranting fund release conducted Travel inland was incurred for submission of document to ministries and agent.
221002 Workshops and Seminars	4,067	3,920	96 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,067	3,920	96 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,067	3,920	96 %	1,000
Reasons for over/under performance: Unstable network and unreliable power supply made late report. Late release of fund from the centre delay activities and accountability hence leading to under performance. .				
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

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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: Late release of fund from the centre affect the early submission of report					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	• staff trained on integrated financial management system	Small office equipment purchased and travel inland was incurred to purchased basic computer appliance Servicing of Desktop and laptop computers done		• staff trained on integrated financial management system	Small office equipment purchased and travel inland was incurred to purchased basic computer appliance. Servicing of Desktop and laptop computers done
221002 Workshops and Seminars	1,970	1,535	78 %		0
227001 Travel inland	2,000	2,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,970	3,535	89 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,970	3,535	89 %		0
Reasons for over/under performance: Unstable network and electricity					
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	5,000	71 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,260	63 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	6,260	70 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,000	6,260	70 %		1,000
Reasons for over/under performance: Inadequate transport means and lack of data base management by LLGs was noted					
Output : 148108 Sector Management and Monitoring					

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N/A					
Non Standard Outputs:	•Monitoring of departmental activities conducted	Filling of accounting book for records purpose	•Monitoring of departmental activities conducted	Filling of accounting book for records purpose	
227001 Travel inland	4,999	3,000	60 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,999	3,000	60 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,999	3,000	60 %		500
Reasons for over/under performance: Inadequate office space to accommodate both staff and book of accounts					
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:	• Office furniture procured • One laptop computer procured • Office curtains procured • Office stationery procured		• Office curtains procured • Office stationery procured		
312203 Furniture & Fixtures	10,050	11,145	111 %		5,183
312213 ICT Equipment	5,500	4,133	75 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,550	15,278	98 %		5,183
Donor Dev:	0	0	0 %		0
Total:	15,550	15,278	98 %		5,183
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	<i>93,370</i>	<i>70,027</i>	<i>75 %</i>		<i>23,342</i>
<i>Non-Wage Reccurent:</i>	<i>52,037</i>	<i>38,918</i>	<i>75 %</i>		<i>2,500</i>
<i>GoU Dev:</i>	<i>15,550</i>	<i>15,278</i>	<i>98 %</i>		<i>5,183</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>160,957</i>	<i>124,223</i>	<i>77.2 %</i>		<i>31,026</i>

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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 88%			General staff salaries	General staff salaries
	Allowances			Allowances	Allowances
	Staff training			Staff training	Staff training
	Computer Supplies			Computer Supplies	Computer Supplies
	Travel Inland			Travel Inland	Travel Inland
	Travel Abroad			Travel Abroad	Travel Abroad
	Subscription			Subscription	Subscription
	Electricity			Electricity	Electricity
	Fuel and lubricant			Fuel and lubricant	Fuel and lubricant
	vehicle maintenance			vehicle maintenance	vehicle maintenance
	furniture			furniture	furniture
	Bank charges s			Bank charges s	Bank charges s
	Staff training			Staff training	Staff training
	Small office			Small office	Small office
	equipment			equipment	equipment
	Stationary printing			Stationary printing	Stationary printing
	photocopying and			photocopying and	photocopying and
	binding			binding	binding
	Funeral services and			Funeral services and	Funeral services and
	death incapacity			death incapacity	death incapacity
	benefits			benefits	benefits
211101 General Staff Salaries	146,558	109,919	75 %		36,640
211103 Allowances (Incl. Casuals, Temporary)	55,856	57,280	103 %		0
213001 Medical expenses (To employees)	3,000	2,150	72 %		700
221003 Staff Training	3,000	2,250	75 %		750
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
221012 Small Office Equipment	3,400	1,250	37 %		200
221014 Bank Charges and other Bank related costs	500	443	89 %		115
221017 Subscriptions	1,200	900	75 %		300
222001 Telecommunications	845	634	75 %		211
223005 Electricity	800	600	75 %		200
227001 Travel inland	42,800	36,595	86 %		6,335
227002 Travel abroad	8,000	8,000	100 %		1,460
227004 Fuel, Lubricants and Oils	34,000	25,500	75 %		8,500
228002 Maintenance - Vehicles	3,000	2,250	75 %		750
228003 Maintenance – Machinery, Equipment & Furniture	5,808	4,356	75 %		1,452

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273102 Incapacity, death benefits and funeral expenses	5,400	4,050	75 %	1,350
Wage Rect:	146,558	109,919	75 %	36,640
Non Wage Rect:	170,608	148,507	87 %	23,073
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	317,166	258,426	81 %	59,713
Reasons for over/under performance: The statutory bodies over spent on allowances because of the increment in the number of councilors LCI, LCII and LCV of which they were not planed for in the budget running. Where were 18 in number during the planning period but anther 4 councilors came in two from new sub county of Okwerodot and 2 being workers representative in the district council this made the number to increased to 22 councilors, LCII and LCI were 511 in number during the planning period then the number increased to 629 this was due to creation of administrative units				
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	10,955	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	10,955	100 %	0
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 (Incl. Casuals, Temporary)	5,400	4,750	88 %	1,125

Vote:607 Kole District**Quarter3**

221001 Advertising and Public Relations	2,000	1,000	50 %	500
221002 Workshops and Seminars	1,000	500	50 %	250
221003 Staff Training	2,380	1,190	50 %	595
221004 Recruitment Expenses	2,188	1,094	50 %	547
221005 Hire of Venue (chairs, projector, etc)	1,200	600	50 %	300
221007 Books, Periodicals & Newspapers	1,000	500	50 %	250
221008 Computer supplies and Information Technology (IT)	3,000	1,500	50 %	750
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	1,000
221012 Small Office Equipment	800	600	75 %	200
227001 Travel inland	20,440	17,388	85 %	4,127
228003 Maintenance – Machinery, Equipment & Furniture	10,000	2,500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,408	33,622	63 %	9,644
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	53,408	33,622	63 %	9,644

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 (Incl. Casuals, Temporary)	8,360	4,180	50 %	2,090
221011 Printing, Stationery, Photocopying and Binding	540	270	50 %	135
221012 Small Office Equipment	1,200	600	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,100	5,050	50 %	2,525
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,100	5,050	50 %	2,525

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

N/A				
Non Standard Outputs:	Allowances Photocopying, printing, stationary and binding Small office equipment Travel inland		N/A	

Vote:607 Kole District**Quarter3**

211103 Allowances (Incl. Casuals, Temporary)	10,240	4,060	40 %	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
221012 Small Office Equipment	600	300	50 %	150
227001 Travel inland	3,620	1,810	50 %	905
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,460	6,670	43 %	2,805
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,460	6,670	43 %	2,805

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	8,100	75 %	5,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,800	8,100	75 %	5,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,800	8,100	75 %	5,400

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 (Incl. Casuals, Temporary)	19,160	8,200	43 %	590
221011 Printing, Stationery, Photocopying and Binding	1,840	920	50 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	9,120	43 %	1,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,000	9,120	43 %	1,050

Reasons for over/under performance:

Capital Purchases**Output : 138272 Administrative Capital**

N/A				
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Non Standard Outputs:		-ONE LIGHT DUTY MOTOR CYCLE -ONE SET OF VISITORS CHAIRS		N/A	
		-ONE HEAVY DUTY PRINTER			
312201	Transport Equipment	8,200	8,200	100 %	5,298
312203	Furniture & Fixtures	2,000	2,000	100 %	1,499
312213	ICT Equipment	1,300	1,300	100 %	870
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		11,500	11,500	100 %	7,667
Donor Dev:		0	0	0 %	0
Total:		11,500	11,500	100 %	7,667
Reasons for over/under performance:					
<i>Total For Statutory Bodies : Wage Rect:</i>		<i>146,558</i>	<i>109,919</i>	<i>75 %</i>	<i>36,640</i>
<i>Non-Wage Reccurent:</i>		<i>292,377</i>	<i>222,024</i>	<i>76 %</i>	<i>44,497</i>
<i>GoU Dev:</i>		<i>11,500</i>	<i>11,500</i>	<i>100 %</i>	<i>7,667</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>343,443</i>	<i>76.2 %</i>	<i>88,803</i>

Vote:607 Kole District

Quarter3

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. 			farmers and farmer groups capacity strengthened. service providers records maintained. basic statistics on agric, entomology, fish and vet provided. improved farm structure developed.	

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227001 Travel inland	176,000	80,043	45 %	23,000
227004 Fuel, Lubricants and Oils	20,000	17,100	86 %	7,500
228002 Maintenance - Vehicles	13,122	4,360	33 %	3,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	209,122	101,503	49 %	33,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	209,122	101,503	49 %	33,800

Reasons for over/under performance:

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 1650 Kroiler birds Procured and supplied Repair and maintenance of motor vehicle done Fuel, lubricants and oil procured Travel inland allowances provided Printing and stationary done Workshops and seminars conducted Monitoring of project implementation conducted 	Workshops and seminars facilitated Travel inland facilitated Monitoring and technical supervision conducted Fuel,oil and lubricants provided Stationary and printing done	Workshops and seminars facilitated Travel inland facilitated Monitoring and technical supervision conducted Fuel,oil and lubricants provided Stationary and printing done	Workshops and seminars facilitated Travel inland facilitated Monitoring and technical supervision conducted Fuel,oil and lubricants provided Stationary and printing done
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221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	800	40 %	0
221012 Small Office Equipment	2,000	758	38 %	0

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227001 Travel inland	3,500	2,562	73 %	1,562
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,120	52 %	1,562
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	4,120	52 %	1,562

Reasons for over/under performance: Delay in procurement process has delayed kroiler birds supply

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	40 Livestock farmers trained on diseases, pest and pasture management Travel inland facilitated Fuel oil and lubricant supplied Data on livestock production and productivity done	Improved farm structure Increased livestock production Fuel, oil, lubricant supplied Travel in land facilitated	40 Livestock farmers trained on diseases, pest and pasture management Travel inland facilitated Fuel oil and lubricant supplied
221002 Workshops and Seminars	5,000	1,450	29 %	0
221011 Printing, Stationery, Photocopying and Binding	1,156	372	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,156	1,822	30 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,156	1,822	30 %	0

Reasons for over/under performance: Timely released of fund enable the training to be conducted at the right time

Output : 018203 Livestock Vaccination and Treatment

N/A				
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Non Standard Outputs:	Livestock and poultry vaccinated	Livestock diseases and pest surveillance conducted in 7 sub counties. 450 poultry vaccinated against NCD 20 Dogs vaccinated against rabbits	Livestock and poultry vaccinated	Livestock diseases and pest surveillance conducted. 150 poultry vaccinated against NCD 20 Dogs vaccinated against rabbits
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: The existence of extension staffs at lower local government made the work easy and done timely

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 	5 ponds construction supervised 5200 fish fingerlings inspected and distributed to 4 fish farmers 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	3563 fish fingerlings procured Fish feeds procured Fuel,oil, lubricants, stationaries and printing services supplied Travel inland, workshops and seminars facilitated Repair and maintenance of MV and others done.	5 ponds construction supervised 5200 fish fingerlings inspected and distributed to 4 fish farmers 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	500	33 %	200
227001 Travel inland	6,500	6,511	100 %	1,000
227004 Fuel, Lubricants and Oils	3,500	1,928	55 %	362
228002 Maintenance - Vehicles	3,000	330	11 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	1,700	934	55 %	0
228004 Maintenance – Other	5,656	1,203	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,156	11,806	49 %	1,562
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,156	11,806	49 %	1,562

Reasons for over/under performance: Delay in fish feeds manufacturing machines delivery due to delayed provcurement processes

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	Training of staffs and farmers on post harvest handling technology, Maize cribs, done Food security situation monitored. Pest and diseases surveillance conducted in all the 7 sub counties Two grinding mills distributed to two women groups 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	733 kgs of Nabe beans procured Fuel,oil and lubricants supplied Repair and maintenance of MV done Travel inland , workshops and seminars facilitated monitoring and technical supervision done stationary supplied	Training of staffs and farmers on post harvest handling technology, Maize cribs, done Food security situation monitored. Pest and diseases surveillance conducted in all the 7 sub counties Two grinding mills distributed to two women groups 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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221002 Workshops and Seminars	8,000	6,009	75 %	709
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,182	820	38 %	700
227001 Travel inland	12,000	5,021	42 %	1,200
228002 Maintenance - Vehicles	4,000	4,863	122 %	423
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,182	17,213	61 %	3,032
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,182	17,213	61 %	3,032
Reasons for over/under performance: Existence of extension staffs at lower local government has made pest and diseases surveillance coordination easy				

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 	10 langthroth procured Fuel, oil and lubricants supplied repair and maintenance of MV and others done Workshops, travel inland and seminars facilitated Technical supervision done Stationaries supplied		
221002	Workshops and Seminars	10,000	4,820	48 %	0
221012	Small Office Equipment	2,500	790	32 %	0
227001	Travel inland	8,314	8,124	98 %	2,460
228002	Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		22,814	13,734	60 %	2,460
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		22,814	13,734	60 %	2,460

Reasons for over/under performance:

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Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:	Staff salaries paid Travel inland facilitated Stationary procured repair and maintenance of motor vehicle and others done Fuel,oil and Lubricant supplied 	Staffs salaries paid, Travel inland facilitated Stationary procured Fuel, oil, lubricants supplied		Staffs salaries paid Fuel, oil ,lubricants, stationaries supplied Travel inland facilitated	Staffs salaries paid, Travel inland facilitated Stationary procured Fuel, oil, lubricants supplied
211101 General Staff Salaries	490,660	371,446	76 %		126,116
227001 Travel inland	3,000	857	29 %		0
227004 Fuel, Lubricants and Oils	8,052	3,640	45 %		0
Wage Rect:	490,660	371,446	76 %		126,116
Non Wage Rect:	11,052	4,497	41 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	501,712	375,943	75 %		126,116
Reasons for over/under performance:	Decentralization of salaries payment has made staffs to get their salaries in time. And has motivated them to provide services to the community timely				
Output : 018209 Support to DATICs					
N/A					
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		Staffs wages paid Fuel,oil, lubricants and stationary done Technical supervision done Repair and maintenance 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 %		0

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221002 Workshops and Seminars	20,067	7,886	39 %	0
221008 Computer supplies and Information Technology (IT)	6,000	2,352	39 %	1,350
221011 Printing, Stationery, Photocopying and Binding	3,000	2,098	70 %	98
221012 Small Office Equipment	2,000	1,100	55 %	300
223005 Electricity	1,000	1,245	125 %	245
227001 Travel inland	10,000	10,000	100 %	755
227004 Fuel, Lubricants and Oils	8,340	2,138	26 %	0
228002 Maintenance - Vehicles	6,200	1,914	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,107	29,233	50 %	2,748
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	58,107	29,233	50 %	2,748

Reasons for over/under performance: Timely released of funds enable field activities facilitated

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	SUPPLY OF MOBILE GRINDING MILLS, SUPPLY OF NABE BEANS FUEL, OIL AND LUBRICANTS REPAIR AND MAINEINANCE OF MOTOR VEHICLE TILING OF PRODUCTION BLOCK VERANDA. SUPPLY OF PYRAMIDAL TRAPS. SUPPLY OF LOCAL BEE HIVES. SUPPLY OF BEE VENOM EXTRACTOR. SUPPLY OF LANG STROTH HIVES. SUPPLY OF KURIOLER PULLETS BIRDS. SUPPLY OF FINGER LINGS, START-UP FISH FEEDS AND LOCAL FISH FEED MANUFACTURIN G MACHINE.	Two grinding mills supplied and distributed to two groups Councillors monitoring of production 300 kgs of NABE bean procured and distributed to farmers groups Fuel and lubricants procured. motor vehicle serviced and repaired. production block tiled. monitoring and evaluation.	supply of nabe beans. fuel, oil and lubricants. repair and maintenance of motor vehicles. monitoring and evaluation of projects. travel inland facilitated. computer supplies. supply of finger lings and start-up fish feeds.	Two grinding mills supplied and distributed to two groups Councillors monitoring of production 300 kgs of NABE bean procured and distributed to farmers groups
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281504 Monitoring, Supervision & Appraisal of capital works	13,000	13,000	100 %	13,000
312101 Non-Residential Buildings	92,533	27,950	30 %	27,950
312104 Other Structures	10,000	8,000	80 %	8,000
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	48,950	35 %	48,950
Donor Dev:	0	0	0 %	0
Total:	139,699	48,950	35 %	48,950

Reasons for over/under performance: Drought has delayed the planting of the distributed NABE beans

Programme : 0183 District Commercial Services

Higher LG Services

Output : 018301 Trade Development and Promotion Services

N/A				
Non Standard Outputs:	Training communities on trade policy, marketing and strategy conducted Travel in land facilitated Fuel,oil and Lubricant supplied Stationery supplied 	60 Traders trained on operating business as a company and the benefits of registering business name	Training communities on trade policy and marketing strategy conducted	60 Traders trained on operating business as a company and the benefits of registering business name
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: Traders turn up was high which enable the training to be conducted within the schedule time

Output : 018302 Enterprise Development Services

N/A				
Non Standard Outputs:	Communication facilitated Travel inland facilitated Training on value chain development conducted	30 produce traders trained on bulk marketing, agribusiness linkages and value addition	Training on value chain development conducted	30 produce traders trained on bulk marketing, agribusiness linkages and value addition
222001 Telecommunications	1,140	0	0 %	0

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227001 Travel inland	1,000	900	90 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,140	900	42 %	900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,140	900	42 %	900

Reasons for over/under performance: Produce dealers responded positively which enable the training to be conducted timely

Output : 018303 Market Linkage Services

N/A				
Non Standard Outputs:	Agro processors,private companies and farmers organizations linkages coordinated Travel inland facilitated	7 cooperatives guided to have linkages on grain sales with TOTCO Uganda limited, Ngetta Tropical and Sansara oil mill	Agro processors private companies and farmers organization linkages coordinated	7 cooperatives guided to have linkages on grain sales with TOTCO Uganda limited, Ngetta Tropical and Sansara oil mill
227001 Travel inland	6,000	2,325	39 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,325	39 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	2,325	39 %	0

Reasons for over/under performance: All the executives of the 7 cooperatives turned up for the meeting which enable guiding them became easy and succesful

Output : 018304 Cooperatives Mobilisation and Outreach Services

N/A				
Non Standard Outputs:	Cooperative formation facilitated Travel inland facilitated	2 Cooperatives registered with MOTIC	Cooperative formation facilitated	2 Cooperatives registered with MOTIC
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: The cooperatives were organised and followed all the guides lines which made registering them a success

Output : 018305 Tourism Promotional Services

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

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227001 Travel inland	713	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	713	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	713	0	0 %	0
Reasons for over/under performance: Inadequate budget in the quarter				
Output : 018306 Industrial Development Services				
N/A				
Non Standard Outputs:	<div>Approval of investment plan conducted</div><div>Travel inland facilitated</div><div> </div>	No Activity	Approval of investment plan Travel inland	No activity
221011 Printing, Stationery, Photocopying and Binding	1,427	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,427	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,427	0	0 %	0
Reasons for over/under performance: Inadequate budget in the quarter				
Output : 018307 Sector Capacity Development				
N/A				
Non Standard Outputs:	Staffs training conducted	Two staffs attended training on Agribusiness development	Staffs training done	Two staffs attended training on Agribusiness development
227004 Fuel, Lubricants and Oils	4,477	5,175	116 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,477	5,175	116 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,477	5,175	116 %	2,500
Reasons for over/under performance: Availability of funds enable the staffs to attend the training				
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>	7 cooperatives and 2 SACCOS supervised and audited to improved on their performance	Monitoring and technical supervision of sector program travel in land facilitated	7 cooperatives and 2 SACCOS supervised and audited to improved on their performance
227001 Travel inland	1,070	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,070	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,070	0	0 %	0
Reasons for over/under performance: The Cooperatives executives and SACCOS technical staffs cooperated and enable the audit to take place				
Output : 018309 Operation and Maintenance of Local Economic Infrastructure				
N/A				
Non Standard Outputs:	Operation and maintenance of local economic infrastructure done	No Activity	Operation and maintenance of local economic infrastructure done	No activity
221002 Workshops and Seminars	3,049	500	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,049	500	16 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,049	500	16 %	0
Reasons for over/under performance: Inadequate budget for the quarter				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>490,660</i>	<i>371,446</i>	<i>76 %</i>	<i>126,116</i>
<i>Non-Wage Recurrent:</i>	<i>400,689</i>	<i>196,892</i>	<i>49 %</i>	<i>48,564</i>
<i>GoU Dev:</i>	<i>139,699</i>	<i>48,950</i>	<i>35 %</i>	<i>48,950</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>617,288</i>	<i>59.9 %</i>	<i>223,631</i>

Vote:607 Kole District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Communities sensitized on health Communities mobilized to take up health services Intergrated outreaches conducted	DHE conducted HE in 13 schools DHE conducted 10 HCs DHE conducted HE in 7 S/Cs DHE conducted VMMC mobilisation in 7 S/Cs		Entire District 7 S/Cs Entire District 7 S/Cs Entire District 7 S/Cs	DHE conducted HE in 4 schools DHE conducted 10 HCs DHE conducted HE in 7 S/Cs DHE conducted VMMC mobilisation in 5 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:	Transport challenges - motorcycle for DHE is in very poor mechanical condition.				
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 31 intergrated EPI outreaches supervised 15 HCs supplied with EPI logistics Cold chain maintained in 14 HCs		12 supervisions 14 HF's 14 HF's	Support Supervision conducted in 10 HCs 05 intergrated EPI outreaches supervised 15 HCs supplied with EPI logistics Cold chain maintained in 14 HCs
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:	Funding/fuel limitations				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
N/A					

Vote:607 Kole District

Quarter3

Non Standard Outputs:	MHCP provided EMHS procured	DPT3 741 OPD attendance 8296 Deliveries in HF's 616 Maternity admissions 715 IP admissions 0	90 days 24 hour services 1 order	DPT3 216 OPD attendance 2572 Deliveries in HF's 217 Maternity admissions 251 IP admissions 0
263367 Sector Conditional Grant (Non-Wage)	4,962	3,722	75 %	1,241
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,962	3,722	75 %	1,241
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,962	3,722	75 %	1,241

Reasons for over/under performance: Funding and HRH staffing limitations.

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

N/A				
Non Standard Outputs:	1.UMHCP services provided 2. Essential supplies like paraffin and stationary procured 3. Utilities procured. 4. Allowances to HUMC members paid 5 Allowances to staffs paid 6. Wages to contract labourers paid. 7. Vehicles maintained 8. Minor repairs on buildings conducted	DPT 3 coverage 5402 OPD attendance 83457 Deliveries in HF's 3706 Maternity admissions 4744 IP admissions 4625	90 days 24 hour service 3 procurements Monthly payments Quarterly meeting 45 staffs 2 vehicles and 5 motorcycle 1 repair	DPT 3 coverage 2525 OPD attendance 29718 Deliveries in HF's 1326 Maternity admissions 1711 IP admissions 1592
263367 Sector Conditional Grant (Non-Wage)	104,241	78,179	75 %	26,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	104,241	78,179	75 %	26,060
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	104,241	78,179	75 %	26,060

Reasons for over/under performance: Funding and HRH limitations

Programme : 0883 Health Management and Supervision
Higher LG Services

Output : 088301 Healthcare Management Services

N/A				
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Vote:607 Kole District

Quarter3

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	175 HWs paid 9 monthly salaries Hired porter paid 9 monthly wages 3 District review meeting held HMIS data submitted to the MoH - 37 weeks, 9 months, 3 quarters 4 Bi-monthly orders for EMHS placed 2 vehicles serviced 3 times 4 motorcycles serviced 3 times 9 DHT meetings Office computers serviced 3 times 3 supervisions conducted in each of 12 HCs	• 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 175 HWs Hired porter paid monthly wages District quarterly review meeting held HMIS data submitted to the MoH Bi-monthly orders for EMHS placed 2 vehicles serviced 4 motrocycles serviced 3 DHT meetings held Office computers serviced 12 HCs supervised
211101	General Staff Salaries	1,896,176	1,422,132	75 %	474,044
211103	Allowances (Incl. Casuals, Temporary)	840	700	83 %	0
213002	Incapacity, death benefits and funeral expenses	1,000	700	70 %	500
221008	Computer supplies and Information Technology (IT)	1,000	350	35 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	1,954	195 %	396
221012	Small Office Equipment	1,000	707	71 %	0
221014	Bank Charges and other Bank related costs	720	470	65 %	106
222001	Telecommunications	280	0	0 %	0
223005	Electricity	480	0	0 %	0
227001	Travel inland	24,000	28,270	118 %	10,441
228002	Maintenance - Vehicles	9,803	4,188	43 %	1,674
	Wage Rect:	1,896,176	1,422,132	75 %	474,044
	Non Wage Rect:	40,123	37,339	93 %	13,117
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,936,300	1,459,472	75 %	487,161
Reasons for over/under performance:		Limited funding			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

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Quarter3

Non Standard Outputs:	Health services supervised	3 Health service delivery monitoring conducted to each of the 12 HCs 3 inspection visits made to each of the 12 HCs	14 HF's One supervision for each HF	Health service delivery monitoring conducted in 12 HCs 10 inspection visits made
227001 Travel inland	4,000	3,814	95 %	3,814
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,814	95 %	3,814
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,814	95 %	3,814
Reasons for over/under performance:	Funding/fuel limitations.			

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	Awards to approved project works made Construction of the wards building started	Furniture procured Motorcycles procured	Construction of the wards building started
281503 Engineering and Design Studies & Plans for capital works	4,000	740	19 %	740
281504 Monitoring, Supervision & Appraisal of capital works	15,050	21,278	141 %	3,814
312101 Non-Residential Buildings	430,785	837	0 %	0
312102 Residential Buildings	93,000	0	0 %	0
312104 Other Structures	13,000	0	0 %	0
312201 Transport Equipment	18,000	0	0 %	0
312203 Furniture & Fixtures	7,500	2,520	34 %	0
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	25,375	4 %	4,554
Donor Dev:	0	0	0 %	0
Total:	586,335	25,375	4 %	4,554
Reasons for over/under performance:	Procurement procedures delays			

Output : 088375 Non Standard Service Delivery Capital

N/A				
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Vote:607 Kole District

Quarter3

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	All villages sensitized on sanitation and hygiene 14 villages in Akalo and Bala triggered for ODF 14 villages in Akalo and Bala followed up for for ODF 3 quarterly review meetings held	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	No funds released for the quarter
281504 Monitoring, Supervision & Appraisal of capital works	82,253	44,957	55 %	25,428	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	82,253	44,957	55 %	25,428	
Donor Dev:	0	0	0 %	0	
Total:	82,253	44,957	55 %	25,428	
Reasons for over/under performance:		Delays in USF release			
Total For Health : Wage Rect:	1,896,176	1,422,132	75 %	474,044	
Non-Wage Reccurent:	159,327	123,055	77 %	44,231	
GoU Dev:	668,588	70,332	11 %	29,983	
Donor Dev:	0	0	0 %	0	
Grand Total:	2,724,091	1,615,519	59.3 %	548,258	

Vote:607 Kole District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 2,223 primary school teachers paid salary by the end of the quarter.		1223 primary school teachers paid salary.	1,118 primary teachers paid salary.
211101 General Staff Salaries	8,116,973	5,905,861	73 %		1,955,448
Wage Rect:	8,116,973	5,905,861	73 %		1,955,448
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,116,973	5,905,861	73 %		1,955,448
Reasons for over/under performance:	Inadequate teachers to be deployed to all classes. Under performance was due to some teachers who died and others retired.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					
Non Standard Outputs:	61 government aided primary school received UPE grant.	A total of 61 government aided primary schools in the district received UPE capitation grant.		61 government aided primary school received UPE grant.	61 government aided primary schools in the district received UPE capitation grant.
263367 Sector Conditional Grant (Non-Wage)	641,002	427,334	67 %		213,667
Wage Rect:	0	0	0 %		0
Non Wage Rect:	641,002	427,334	67 %		213,667
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	641,002	427,334	67 %		213,667
Reasons for over/under performance:	No major challenges registered during and by the end of the quarter. Over performance was due to the policy of releasing UPE on termly basis and not on quarterly basis.				
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
N/A					

Vote:607 Kole District

Quarter3

Non Standard Outputs:		4 new classrooms constructed at Ayamo PS and Okwerodot PS. 16 classrooms completed at Olipa PS, Apii PS and Baramindyang PS	Construction supervised, monitored, Feasibility study and environmental impact assessment conducted. Retention paid for classrooms completion at adellogo PS.	Classrooms constructed supervised and monitored.	Classrooms construction supervised, monitored and contract paid.
281501	Environment Impact Assessment for Capital Works	1,000	1,000	100 %	0
281502	Feasibility Studies for Capital Works	2,000	2,000	100 %	0
281503	Engineering and Design Studies & Plans for capital works	2,000	2,000	100 %	1,000
281504	Monitoring, Supervision & Appraisal of capital works	29,568	22,694	77 %	7,744
312101	Non-Residential Buildings	354,140	6,368	2 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	388,708	34,062	9 %	8,744
	Donor Dev:	0	0	0 %	0
	Total:	388,708	34,062	9 %	8,744
Reasons for over/under performance:		Under performance was due to construction work not at the level where certificate of payment could be raised.			
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.	Construction work supervised and monitored.
281501	Environment Impact Assessment for Capital Works	1,000	1,000	100 %	0
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 %	0
312101	Non-Residential Buildings	7,000	2,300	33 %	0
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 %	0
	Donor Dev:	0	0	0 %	0
	Total:	190,537	18,461	10 %	0

Vote:607 Kole District

Quarter3

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: Under performance was due to construction work not at level of raising certificate for payment.					
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. First certificate of payment raised and paid.		2 twin house constructed, supervised, monitored and paid.	Construction work supervised, monitored and first certificate of payment raised and paid.
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %		0
281502 Feasibility Studies for Capital Works	2,000	2,000	100 %		0
281503 Engineering and Design Studies & Plans for capital works	2,000	2,000	100 %		1,000
312102 Residential Buildings	345,460	59,729	17 %		41,619
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	350,460	64,729	18 %		42,619
Donor Dev:	0	0	0 %		0
Total:	350,460	64,729	18 %		42,619
Reasons for over/under performance: Under performance was due to ongoing construction work where certificate of payment could only be raised as per the work done.					
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.	Contract evaluated awarded and LPOs raised. Retention paid for supply of 144 desks to Abari PS, Ilera PS, Ayer PS Angic PS and Apiioguru PS. Supply moitored and supervised.		207 desks supplied to schools, supervised, monitored, reported and paid.	Supply was monitored and supervised.
281504 Monitoring, Supervision & Appraisal of capital works	6,254	5,357	86 %		0
312101 Non-Residential Buildings	4,160	792	19 %		0
312203 Furniture & Fixtures	62,540	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	72,954	6,149	8 %		0
Donor Dev:	0	0	0 %		0
Total:	72,954	6,149	8 %		0

Vote:607 Kole District

Quarter3

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: Under performance was due to no supply made that would warrant payment.					
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 of 178 teachers paid salary at Aboke High, Aculbanya SS, Ayer Seed SS, Alito SS and Akalo SS.		151 teachers paid salary at Aboke High, Aculbanya SS, Ayer Seed SS, Alito SS and Akalo SS.	178 teachers paid salary at Aboke High, Aculbanya SS, Ayer Seed SS, Alito SS, Fr Aloysious Bala SS and Akalo SS.
211101 General Staff Salaries	1,736,839	930,890	54 %		307,140
Wage Rect:	1,736,839	930,890	54 %		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	930,890	54 %		307,140
Reasons for over/under performance: There is inadequate teachers in all the schools in the district. Under performance was due to some teachers who retired and no recruitment done.					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
N/A					
Non Standard Outputs:	USE released to Akalo SS in Akalo S/C, Ayer Seed SS in Ayer S/C, Aculbanya SS in Aboke S/C, Aboke High in Aboke S/C, Alito SS in Alito S/C, Fr. Aloysious Bala SS in Bala S/C and Abeli Girls SS in Akalo S/C.	USE released to Akalo SS in Akalo S/C, Ayer Seed SS in Ayer S/C, Aculbanya SS in Aboke S/C, Aboke High in Aboke S/C, Alito SS in Alito S/C, Fr. Aloysious Bala SS in Bala S/C and Abeli Girls SS in Akalo S/C.		USE released to Akalo SS in Akalo S/C, Ayer Seed SS in Ayer S/C, Aculbanya SS in Aboke S/C, Aboke High in Aboke S/C, Alito SS in Alito S/C, Fr. Aloysious Bala SS in Bala S/C and Abeli Girls SS in Akalo S/C.	USE released to Akalo SS in Akalo S/C, Ayer Seed SS in Ayer S/C, Aculbanya SS in Aboke S/C, Aboke High in Aboke S/C, Alito SS in Alito S/C, Fr. Aloysious Bala SS in Bala S/C and Abeli Girls SS in Akalo S/C.
263367 Sector Conditional Grant (Non-Wage)	540,771	360,514	67 %		180,257
Wage Rect:	0	0	0 %		0
Non Wage Rect:	540,771	360,514	67 %		180,257
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	540,771	360,514	67 %		180,257
Reasons for over/under performance: Over performance was due to the policy of releasing USE three times on termly basis and not on quarterly basis					
Programme : 0783 Skills Development					

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Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078301 Tertiary Education Services					
N/A					
Non Standard Outputs:	39 lectures received salary at National Instructor College Abilonino.	40 staff paid salary at National Instructors College Abilonino.			40 staff paid salary at National Instructors College Abilonino.
211101 General Staff Salaries	446,041	280,850	63 %		88,920
Wage Rect:	446,041	280,850	63 %		88,920
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	446,041	280,850	63 %		88,920

Reasons for over/under performance: Under performance is due to inadequate staff at the college.

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 25 private primary school schools inspected. Infrastructure monitored, assessed and repaired in Okole PS, Tekidi PS and Aweingwec PS. 9 traditional staff paid salary.		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.	33 government aided primary schools and 5 private primary schools, 3 secondary schools inspected and monitored. 9 traditional staff paid salary.
211101 General Staff Salaries	105,014	62,550	60 %		21,213
213001 Medical expenses (To employees)	1,000	522	52 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	500	50 %		0
221002 Workshops and Seminars	30,371	20,506	68 %		9,200
221007 Books, Periodicals & Newspapers	1,000	500	50 %		0
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %		0
221009 Welfare and Entertainment	1,200	495	41 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		0

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221012 Small Office Equipment	2,000	1,500	75 %	0
221014 Bank Charges and other Bank related costs	1,000	500	50 %	0
222001 Telecommunications	1,000	500	50 %	0
222002 Postage and Courier	1,000	500	50 %	0
222003 Information and communications technology (ICT)	1,000	1,000	100 %	500
223005 Electricity	600	200	33 %	0
223006 Water	200	22	11 %	22
224004 Cleaning and Sanitation	3,000	2,310	77 %	1,000
227001 Travel inland	10,000	9,893	99 %	7,000
227004 Fuel, Lubricants and Oils	6,394	5,000	78 %	4,000
Wage Rect:	105,014	62,550	60 %	21,213
Non Wage Rect:	64,764	46,948	72 %	21,722
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	169,778	109,498	64 %	42,935

Reasons for over/under performance: Over performance was due to emergency response to storm that destroyed school infrastructure during the quarter. Under performance of wage was due to vacant position of Special Needs Education Officer and Guidance and Counselling Officer.

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.	13 secondary 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.	3 secondary schools in the district inspected. Infrastructure assessed and monitored.
221011 Printing, Stationery, Photocopying and Binding	3,000	1,089	36 %	89
227001 Travel inland	10,000	8,744	87 %	0
227004 Fuel, Lubricants and Oils	7,585	7,585	100 %	4,085
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,585	17,418	85 %	4,174
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,585	17,418	85 %	4,174

Reasons for over/under performance: Inadequate fund to facilitate inspection of both government and private 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.	Music Dance and Drama, ball games, athletics and scouting conducted.	N/A
221002 Workshops and Seminars	6,000	2,494	42 %	0

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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: Under performance in the quarter was due major activities that were already implemented in quarter one.				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	School infrastructures and furniture maintained.	6 classrooms repaired at Okole PS and Aweingwec PS, staff house repaired at Tekidi PS after disaster occurrence.	N/A	
228001 Maintenance - Civil	15,000	7,625	51 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	7,625	51 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	7,625	51 %	0
Reasons for over/under performance: Massive destruction of school infrastructure by heavy storm that can not be handled at district level.				
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 equipment, motor cycles and vehicle maintained.	Motor cycle supplied to DEO and SEO offices.	Office equipment, motor cycles and vehicle maintained.
281504 Monitoring, Supervision & Appraisal of capital works	27,000	19,857	74 %	19,857
312201 Transport Equipment	39,503	23,114	59 %	0
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	42,971	58 %	19,857
Donor Dev:	0	0	0 %	0
Total:	73,537	42,971	58 %	19,857
Reasons for over/under performance: No major challenges.				

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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 : 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>7,180,151</i>	<i>69 %</i>		<i>2,372,720</i>
<i>Non-Wage Reccurent:</i>	<i>1,339,122</i>	<i>885,333</i>	<i>66 %</i>		<i>419,820</i>
<i>GoU Dev:</i>	<i>1,076,196</i>	<i>166,372</i>	<i>15 %</i>		<i>71,220</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>8,231,857</i>	<i>64.2 %</i>		<i>2,863,760</i>

Vote:607 Kole District

Quarter3

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	So far Staff have been paid salaries in all the three quarters as planned		Staff Salaries for 9 staff paid for one year	9 Staff paid Salary for the three months in Quarter three
211101 General Staff Salaries	66,462	49,847	75 %		16,616
Wage Rect:	66,462	49,847	75 %		16,616
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	66,462	49,847	75 %		16,616
Reasons for over/under performance: So far Staff paid Salaries as planned					
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 roller, one water browser, two dump trucks and two motorcycles serviced and operational except the two pickups and one dump truck		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 roller, one water browser, two dump trucks and two motorcycles serviced and operational
228002 Maintenance - Vehicles	20,550	15	0 %		5
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,550	15	0 %		5
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,550	15	0 %		5
Reasons for over/under performance: Two pick ups and one Dump truck is todote packed and non operational as maintenance cost is un affordable					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	31km of urban road routinely maintained, 5.4km of urban road periodically maintained and 24meters of 600mm dia. RCC installed			31km of urban road routinely maintained, 1 km of urban road periodically maintained and 6 meters of 600mm dia. RCC installed	

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227001 Travel inland	3,340	2,635	79 %	1,000
227004 Fuel, Lubricants and Oils	2,065	1,500	73 %	500
228002 Maintenance - Vehicles	6,213	4,600	74 %	1,500
228004 Maintenance – Other	108,548	82,146	76 %	28,009
Wage Rect:	0	0	0 %	0
Non Wage Rect:	120,166	90,881	76 %	31,009
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	120,166	90,881	76 %	31,009

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, 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.

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

211103 Allowances (Incl. Casuals, Temporary)	20,031	15,023	75 %	5,008
221002 Workshops and Seminars	5,290	3,968	75 %	1,323
221003 Staff Training	2,000	1,500	75 %	500
221007 Books, Periodicals & Newspapers	2,636	1,977	75 %	659
221011 Printing, Stationery, Photocopying and Binding	2,228	1,657	74 %	550
221012 Small Office Equipment	2,295	1,721	75 %	574
222003 Information and communications technology (ICT)	1,250	938	75 %	313
227001 Travel inland	5,160	3,870	75 %	1,290
227004 Fuel, Lubricants and Oils	8,000	6,000	75 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,890	36,654	75 %	12,216
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,890	36,654	75 %	12,216

Reasons for over/under performance:

No serious challenge

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

N/A

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Non Standard Outputs:	168 meters of 600 mm RCC installed, 29km of CARs worked on including grading and swamp raising	42 meters of 600 mm RCC installed, 6km of CARs worked on including grading and swamp raising		
263204 Transfers to other govt. units (Capital)	140,730	86,000	61 %	86,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	140,730	86,000	61 %	86,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	140,730	86,000	61 %	86,000

Reasons for over/under performance:

Output : 048158 District Roads Maintanence (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	86 km of district roads maintained through routine maintenance, 7km of district road maintained through periodic maintenance.	180 km of district roads maintained through routine maintenance, 7km of district road maintained through periodic maintenance.	30 km of district roads maintained through routine maintenance, 7km of district road maintained through periodic maintenance.
263206 Other Capital grants	391,199	127,898	33 %	30,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	391,199	127,898	33 %	30,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	391,199	127,898	33 %	30,000

Reasons for over/under performance: The department did not get fund in Q2 and only spent the balance

Capital Purchases**Output : 048172 Administrative Capital**

N/A				
Non Standard Outputs:	Two motorcycles purchased	Two motorcycles purchased		
312201 Transport Equipment	25,083	6	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,083	6	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,083	6	0 %	0

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		1km of district road constructed through Low Cost Seal Kole town towards teboke) and district engineers office operations are effected	
281504 Monitoring, Supervision & Appraisal of capital works	40,500	30,375	75 %		10,125
312103 Roads and Bridges	368,625	167,799	46 %		92,799
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	409,125	198,174	48 %		102,924
Donor Dev:	0	0	0 %		0
Total:	409,125	198,174	48 %		102,924
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	66,462	49,847	75 %		16,616
Non-Wage Reccurent:	721,535	341,448	47 %		159,229
GoU Dev:	434,208	198,181	46 %		102,924
Donor Dev:	0	0	0 %		0
Grand Total:	1,222,206	589,475	48.2 %		278,770

Vote:607 Kole District

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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
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	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	8,426	54 %		630
221014 Bank Charges and other Bank related costs	1,443	810	56 %		358
222003 Information and communications technology (ICT)	1,128	2,720	241 %		0
227001 Travel inland	5,680	5,908	104 %		0
227004 Fuel, Lubricants and Oils	6,000	2,706	45 %		706
228002 Maintenance - Vehicles	4,319	3,135	73 %		817
Wage Rect:	15,593	8,426	54 %		630
Non Wage Rect:	18,570	15,279	82 %		1,881
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	34,163	23,705	69 %		2,510

Vote:607 Kole District

Quarter3

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: over performance is because of many process involve in the process of awarding activities with help of community capital cash construction.					
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 (Incl. Casuals, Temporary)	5,082	3,494	69 %		52
227001 Travel inland	9,641	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,723	3,494	24 %		52
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,723	3,494	24 %		52
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	2,386	80 %		2,386
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,386	80 %		2,386
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	2,386	80 %		2,386
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	4,059	80 %	1,404
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,100	4,059	80 %	1,404
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,100	4,059	80 %	1,404
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	4,099	204 %	1,099
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,014	4,099	204 %	1,099
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,014	4,099	204 %	1,099
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)		post constructions operations	
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	121,600	24 %		38,908
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	503,134	121,600	24 %		38,908
Donor Dev:	0	0	0 %		0
Total:	503,134	121,600	24 %		38,908
Reasons for over/under performance:					
Total For Water : Wage Rect:	15,593	8,426	54 %		630
Non-Wage Reccurent:	43,406	29,317	68 %		6,822
GoU Dev:	523,134	121,600	23 %		38,908
Donor Dev:	0	0	0 %		0
Grand Total:	582,132	159,343	27.4 %		46,359

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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. Telecommunication conducted. 2. Electricity bill paid. 3. Travel inland paid. 4. Fuel Purchased. 5. Motorcycle repaired and maintained. 6. Small office equipment purchased. 7. Books and periodicals purchased. 8. Printing, binding and photocopying done. 9. Staff salaries paid to 4 staff.		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. Staff salaries paid	1. Staff salaries paid to four staff
211101 General Staff Salaries	108,000	81,000	75 %		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 %		0
221012 Small Office Equipment	700	0	0 %		0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	150	0	0 %		0
222001 Telecommunications	200	0	0 %		0
223005 Electricity	150	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	500	0	0 %		0
228002 Maintenance - Vehicles	350	0	0 %		0

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228004 Maintenance – Other	1,011	0	0 %	0
Wage Rect:	108,000	81,000	75 %	27,000
Non Wage Rect:	5,511	12	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	113,511	81,012	71 %	27,000

Reasons for over/under performance: No challenge met.

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	N/A	Community members trained in wetlands management	N/A
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: N/A

Output : 098307 River Bank and Wetland Restoration

N/A				
Non Standard Outputs:	Okole Wetland Catchments demarcated and restored.	1). 320 (107 Males & 213 Females) involved in maintaining wetland restored sites. 2). Additional 18 acres of wetlands restored totaling to 53 Acres of wetlands restored	10 Acres of Okole Wetland Catchments demarcated and restored.	1). 105 (33 Males & 72 Females) involved in maintaining wetland restored sites 2). Additional 18 acres of wetlands demarcated and restored.
221011 Printing, Stationery, Photocopying and Binding	1,901	1,900	100 %	0
227001 Travel inland	2,000	1,600	80 %	0

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227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,901	6,500	94 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,901	6,500	94 %	2,000
Reasons for over/under performance: No major challenge encountered.				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
N/A				
Non Standard Outputs:	World Environment Day Year 2019 commemorated.	N/A	World Environment Day 2019 Celebrated.	N/A
221002 Workshops and Seminars	2,574	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,574	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,574	0	0 %	0
Reasons for over/under performance: N/A				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
N/A				
Non Standard Outputs:	- Land Conflict mediated - Land Inspected	N/A	- Land Conflict mediated - Land Inspected	N/A
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: N/A				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	- Analysis of Building plans - Structural plans - Detailed plans - Building inspected	N/A	- Analysis of, Building plans done - Structural plans done - Detailed plans done - Building inspected	N/A
227001 Travel inland	1,000	320	32 %	0

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

Reasons for over/under performance: N/A

Capital Purchases

Output : 098372 Administrative Capital

N/A				
Non Standard Outputs:	1. Atan Local Forest Reserve Land leased. 2. Natural Resources Office Block repaired and maintained. 3. Motorcycle procured. 4. Environmental and Social Screening of works projects conducted. 5. Monitoring, Supervision, Appraisal and Inspection of projects conducted. 6. Modem and Router purchased. 7. Fuel, Oil and Lubricant purchased. 8. District Physical Planning Committee meeting held. 9. District Environment Committee meeting held. 10. Special meals and drinks purchased. 11. Motorcycles repaired and maintained. 12. Newly elected Chairpersons Local Council One (L.C. I s) trained in environmental Management 13. Cabinets procured	1. Three Quarterly Physical Planning Committee Meeting held. 2. Three Quarterly District Environment Committee Meeting Held. 3. Feasibility study/Boundary Opening for lease of Atan Local Forest Reserve held. 4. Quarterly Sectoral Committee Meeting held. 5. Router Purchased. 6. Filing Cabinet purchased. 7. Meals and Refreshment Purchased. 7. Motorcycle Repaired and maintained. 8. 583 (531 males and 52) L.C.I. Chairpersons Trained in Environmental management.	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. Fuel, Oil and Lubricant purchased. 7. District Physical Planning Committee meeting held. 8. District Environment Committee meeting held. 9. Special meals and drinks purchased. 10. Motorcycles repaired and maintained.	1. Quarterly physical planning committee meeting held. 2. District Environment Committee meeting held
281502 Feasibility Studies for Capital Works	1,166	1,160	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	15,500	13,505	87 %	1,250
311101 Land	7,000	0	0 %	0
312101 Non-Residential Buildings	33,200	24,920	75 %	1,730
312201 Transport Equipment	6,000	0	0 %	0

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312203 Furniture & Fixtures	1,500	1,241	83 %	121
312213 ICT Equipment	800	800	100 %	0
312301 Cultivated Assets	5,000	1,000	20 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,166	42,626	61 %	4,101
Donor Dev:	0	0	0 %	0
Total:	70,166	42,626	61 %	4,101
Reasons for over/under performance:		No challenge encountered.		
<i>Total For Natural Resources : Wage Rect:</i>	<i>108,000</i>	<i>81,000</i>	<i>75 %</i>	<i>27,000</i>
<i>Non-Wage Reccurent:</i>	<i>26,986</i>	<i>8,132</i>	<i>30 %</i>	<i>2,000</i>
<i>GoU Dev:</i>	<i>70,166</i>	<i>42,626</i>	<i>61 %</i>	<i>4,101</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>131,759</i>	<i>64.2 %</i>	<i>33,101</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	55,384	75 %		18,461
Wage Rect:	73,845	55,384	75 %		18,461
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	73,845	55,384	75 %		18,461
Reasons for over/under performance:	There was no challenge faced				
Output : 108105 Adult Learning					
N/A					
Non Standard Outputs:	- 65 FAL instructors and 06 FAL supervisors motivated quarterly in motivation allowances - 07 CDOs and 02 ACDOs facilitated to monitor and supervise 65 FAL classes - 65 luo primers and 65 follow up readers procured - Procurement of assorted instructional materials	-Motivated 65 FAL instructors -Motivated 6 FAL supervisors -Facilitated 07 on monitoring and supervision		- 65 FAL instructors and 06 FAL supervisors motivated quarterly in motivation allowances - 07 CDOs and 02 ACDOs facilitated to monitor and supervise 65 FAL classes - 16 luo primers and 16 follow up readers procured - Procurement of assorted instructional materials for 16 classes	-Motivation of FAL supervisors and instructors - Monitoring and support supervision
227001 Travel inland	15,000	13,903	93 %		3,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	13,903	93 %		3,200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,000	13,903	93 %		3,200
Reasons for over/under performance:	The sector has planned to conduct joint monitoring of the classes by both the technical and the political wing. It is the reason for under performance				
Output : 108106 Support to Public Libraries					
N/A					

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Non Standard Outputs:	- News prints and journals procured	-Periodicals procured	Quarterly news prints and journals procured	-Procurement of periodicals
221011 Printing, Stationery, Photocopying and Binding	1,000	901	90 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	901	90 %	330
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	901	90 %	330
Reasons for over/under performance:	There has been over performance by up to 15%. The department had to procure much of e-materials			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	- 07 CDOs and 12 district women council members trained on integrating gender in their programming	-Two communities trained	- Training of 02 communities on strategic and practical gender needs and gender and agriculture	-Training communities on practical and strategic gender needs in agriculture
221011 Printing, Stationery, Photocopying and Binding	3,000	1,949	65 %	1,899
227001 Travel inland	3,000	3,990	133 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,939	99 %	1,899
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	5,939	99 %	1,899
Reasons for over/under performance:	There was an over performance of 33% because the department had to train the newly constituted women council on their roles and responsibility and mainstreaming gender in to their chores			
Output : 108108 Children and Youth Services				
N/A				
Non Standard Outputs:	- Advocacy on children and youth rights conducted at the district and 03 sub-counties	-Updated and reported on the OVCNIS -Supervised 03 child care centres -54 children cases handled	- Advocacy on children and youth rights conducted at Okwerodot sub-county	-Updating OVCNIS data base and reporting -Support supervision of children's homes -Response to child care issues
223005 Electricity	1,059	50	5 %	0
227001 Travel inland	5,000	4,179	84 %	1,000
227004 Fuel, Lubricants and Oils	2,206	1,666	76 %	976
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,265	5,895	71 %	1,976
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,265	5,895	71 %	1,976
Reasons for over/under performance:	The sector over performed by 1% in a bid to respond to a number of children's cases that were reported in the quarter			

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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
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	-01 youth council meeting held		- 01 youth council quarterly meeting held - Assorted office stationary for operation of youth council procured	-Holding youth council meeting
227001 Travel inland	3,000	2,307	77 %		0
228002 Maintenance - Vehicles	3,000	1,090	36 %		1,090
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	3,397	57 %		1,090
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	3,397	57 %		1,090
Reasons for over/under performance: The sector under performed due to insufficient fund					
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			- 01 disability and older persons councils quarterly meetings held respectively - Assorted office stationary for operation of women council procured	
227001 Travel inland	4,000	1,780	45 %		320
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,780	45 %		320
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	1,780	45 %		320
Reasons for over/under performance:					
Output : 108111 Culture mainstreaming					
N/A					

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Non Standard Outputs:	- Good cultural practices revamped - Cultural practices exhibited	-Rejuvenated two cultural groups	-05 good cultural practices revamped	-Rejuvenating cultural practices
227001 Travel inland	1,000	300	30 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	300	30 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	300	30 %	300
Reasons for over/under performance:	The sector targets more cultural groups in the fourth quarter during off peak cultivation period			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	- 03 institutions inspected for work conformity and standards	-Three institutions inspected	- 01 institutions inspected for work conformity and standards	-Inspection of work places for conformity and standards
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
227001 Travel inland	500	264	53 %	264
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	264	13 %	264
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	264	13 %	264
Reasons for over/under performance:	Inadequate funding			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Disputes settled at the work places through grievance handling and arbitration measures taken	-Five cases of labour disputes settled	-05 disputes settled at the different work places in the entire District with focus on government institutions, private institutions and small medium enterprises	-Settlement of labour disputes
227001 Travel inland	1,500	1,500	100 %	1,200
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,500	75 %	1,200
Reasons for over/under performance:	There was over performance due to the rise in the labour related incidences			

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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
Output : 108114 Representation on Women's Councils					
N/A					
Non Standard Outputs:	04 Quarterly women council meetings	-Held quarterly council meeting		01 Quarterly women council meetings	-Quarterly women council meeting
227001 Travel inland	4,000	2,015	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,015	50 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	2,015	50 %		500
Reasons for over/under performance: Insufficient funding					
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	-Assistive devices provided -Trained two people on basic physiotherapy		- 01 PWDs supported with assistive devices - 02 people trained on basic physiotherapy - 01 person referred to physiotherapist	-Provision of assistive devices -Training on basic physiotherapy
227001 Travel inland	3,000	2,150	72 %		450
273101 Medical expenses (To general Public)	2,000	2,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	4,150	83 %		450
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	4,150	83 %		450
Reasons for over/under performance: High incidence of cases					
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 -Monitored ten funded sub-projects -Procured assorted stationery and small office equipment	- 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	-Quarterly departmental meeting -Monitoring and supervision of sub-projects -Procurement of assorted stationery
221011 Printing, Stationery, Photocopying and Binding	2,000	852	43 %	500
227001 Travel inland	4,000	3,756	94 %	600
227004 Fuel, Lubricants and Oils	8,000	4,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	8,608	61 %	2,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	8,608	61 %	2,100

Reasons for over/under performance: Insufficient funding especially under unconditional non-wage and local revenue

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	-12 CDWs facilitated	-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	-Facilitating CDOs with CDA non-wage
263367 Sector Conditional Grant (Non-Wage)	9,595	7,401	77 %	0

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

Reasons for over/under performance: There was over performance resulting from high leveled engagement of CDWs in carrying out mobilization and awareness creation

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 NUSAF# sub-projects -Funded UWEP sub-projects -Funded LIP 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 NUSAF3 sub-projects -Funding YLP sub-projects -Funding UWEP sub-projects -Funding LIP sub-projects
281504 Monitoring, Supervision & Appraisal of capital works	50,166	9,982	20 %	9,982
312104 Other Structures	2,721,000	1,226,459	45 %	281,341
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,771,166	1,236,441	45 %	291,323
Donor Dev:	0	0	0 %	0
Total:	2,771,166	1,236,441	45 %	291,323
Reasons for over/under performance: There is under performance. The department is yet to fund more NUSAF3 sub-projects, UWEP sub-projects and YLP sub-projects				
Total For Community Based Services : Wage Rect:	73,845	55,384	75 %	18,461
Non-Wage Reccurrent:	77,860	56,053	72 %	13,629
GoU Dev:	2,771,166	1,236,441	45 %	291,323
Donor Dev:	0	0	0 %	0
Grand Total:	2,922,870	1,347,878	46.1 %	323,413

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	-	-	-	-	District development strategies, plans Reviewed and budgets Prepared,developed and coordinated.
	DistrictDevelopment Plans, programs, District development strategies, plans and budgets in place, developed and coordinated. -	DistrictDevelopment Plans, programs, District development strategies, plans Reviewed and budgets Prepared,developed and coordinated. -		DistrictDevelopment Plans, programs, District development strategies, plans Reviewed and budgets Prepared,developed and coordinated. -	
	-Technical support provided to Departments in preparation Of. District development strategies, plans and budgets formulated, developed and coordinated.	-Technical support provided to Departments in preparation Of. District development strategies, plans and budgets formulated, 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	-Performance standards and indicators for the district Prepared and Disseminated		-Performance standards and indicators for the district Prepared and Disseminated	
	- budget and planning processes in the district Local Government Coordinated				
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	1,400	70 %		1,000
221012 Small Office Equipment	300	262	87 %		0
227001 Travel inland	4,000	3,000	75 %		1,000
227004 Fuel, Lubricants and Oils	2,417	1,385	57 %		1,000
228002 Maintenance - Vehicles	1,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,467	6,047	53 %		3,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,467	6,047	53 %		3,000
Reasons for over/under performance: The district had to produce copies of the budget conference report for all Departments to facilitate finalisation and alignment of work plans and budget to Priorities and the DDP.					

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 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, planning and processes.
211101 General Staff Salaries	100,800	40,097	40 %		23,734
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	800	500	63 %		500
221002 Workshops and Seminars	1,000	1,180	118 %		0
221008 Computer supplies and Information Technology (IT)	319	319	100 %		319
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		1,000
221012 Small Office Equipment	200	200	100 %		200
227001 Travel inland	2,000	2,000	100 %		820
228002 Maintenance - Vehicles	2,000	1,252	63 %		1,252
Wage Rect:	100,800	40,097	40 %		23,734
Non Wage Rect:	9,319	7,451	80 %		4,091
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	110,119	47,548	43 %		27,825
Reasons for over/under performance: DDPII Review was so demanding a mids limited resources.					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Data collected, analysed and stored			Data collected, analysed and stored	
221002 Workshops and Seminars	2,000	1,245	62 %		0
221011 Printing, Stationery, Photocopying and Binding	884	0	0 %		0

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227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,884	1,245	32 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,884	1,245	32 %	0

Reasons for over/under performance:

Output : 138304 Demographic data collection

N/A				
Non Standard Outputs:	Demographic Data In Place		Demographic Data Collection, Analysis, Processing and Dissemination of Results to end users.	
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	2,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance:

Output : 138305 Project Formulation

N/A				
Non Standard Outputs:	District plans, projects and local government policies developed,	Planning process Coordinated. Proposals Written and Submitted to Potential Partners.	Coordination of Development Planning process to have in place District plans, projects and local government policies.	Planning process Coordinated. Proposals Written and Submitted to Potential Partners.
221011 Printing, Stationery, Photocopying and Binding	1,000	1,500	150 %	500
221012 Small Office Equipment	300	0	0 %	0
227001 Travel inland	1,500	2,355	157 %	855
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	3,855	96 %	1,355
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,855	96 %	1,355

Reasons for over/under performance: Low response from Potential Partners.

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		-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.	
221002	Workshops and Seminars	1,000	1,000	100 %	0
221008	Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	400	40 %	0
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 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,327	5,400	74 %	0
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		-Assorted IT equipments procured (Data Storage and Processing) -Data Analysis Soft Wares Procured	Internet Bundles and Computer Accessories Procured	N/A	Internet Bundles and Computer Accessories Procured
221008	Computer supplies and Information Technology (IT)	1,000	1,000	100 %	1,000
222001	Telecommunications	3,000	592	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,592	40 %	1,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	1,592	40 %	1,000
Reasons for over/under performance:		The PBS Budgeting and reporting too requires allot of bundle and a greater no of Departments Had not planned for the Bundles.			
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 quartely budget performance report produced	-Minutes of Technical Planning Committee produced. -National and district policy appraised. -Performance of District Development Plans programmes and projects Monitored and evaluated. -monthly and quarterly budget performance Monitored and reports produced.		
221011	Printing, Stationery, Photocopying and Binding	3,600	4,832	134 %	0
227004	Fuel, Lubricants and Oils	4,435	3,300	74 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,035	8,132	101 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,035	8,132	101 %	0

Reasons for over/under performance:

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.	
-					
227001	Travel inland	35,000	32,001	91 %	6,827
227004	Fuel, Lubricants and Oils	8,488	6,000	71 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	43,488	38,001	87 %	8,827
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	43,488	38,001	87 %	8,827

Reasons for over/under performance:

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; . -	Furniture for Council Hall Supplied by Braaky Investments Ltd Paid for. Payments were made for Motorcycles, Furnitures and ICT Equipments	-Furniture for Council Hall Supplied by Braaky Investments Ltd , Projector and Cameras Supplied for Planning Department and Retention For both works and Supplies Paid. Procurment 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.	Payments were made for Motorcycles, Furnitures and ICT Equipments
281504	Monitoring, Supervision & Appraisal of capital works	14,393	14,393	100 %	429
312201	Transport Equipment	25,750	24,571	95 %	18,730
312203	Furniture & Fixtures	26,700	24,950	93 %	5,750
312213	ICT Equipment	16,917	11,696	69 %	11,696
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	83,760	75,610	90 %	36,605
	Donor Dev:	0	0	0 %	0
	Total:	83,760	75,610	90 %	36,605
Reasons for over/under performance:		Other items not yet paid for are at different procurement Process levels.			
	Total For Planning : Wage Rect:	100,800	40,097	40 %	23,734
	Non-Wage Reccurent:	94,521	71,723	76 %	18,273
	GoU Dev:	83,760	75,610	90 %	36,605
	Donor Dev:	0	0	0 %	0
	Grand Total:	279,081	187,431	67.2 %	78,612

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	2 staff paid salaries, medical expenses for staff paid, incapacity death benefits and funeral services provided to staff, computer supplies and IT services provided, Photoshopping and binding provided, small office equipment purchased, LoGIA Subscriptions paid, Electricity bill paid, workshops and seminars attended, motorcycles prepared, O and M services provided, computer serviced.	Routine Internal Audit, Sector monitoring and Reporting.			Routine Internal Audit, Sector monitoring and Reporting.
211101 General Staff Salaries	19,719	14,789	75 %		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	379	76 %		254
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	1,501	65 %		926
228004 Maintenance – Other	722	1,066	148 %		0
Wage Rect:	19,719	14,789	75 %		4,930
Non Wage Rect:	6,721	3,321	49 %		1,180
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	26,440	18,110	68 %		6,110
Reasons for over/under performance:	Routine Audit done but there is adequate funds released to the sector				
Output : 148202 Internal Audit					
N/A					

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Non Standard Outputs:	quarterly internal audit of departments, health centers, sub counties and schools done			
211103 Allowances (Incl. Casuals, Temporary)	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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	3,362	26 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	3,362	26 %	0
Reasons for over/under performance:				
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 Audit of schools, Health facilities and departments done	Routine Audit of schools, Health facilities and departments done	
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	0
227001 Travel inland	2,000	361	18 %	0

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227004 Fuel, Lubricants and Oils	1,500	2,070	138 %	1,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,556	64 %	1,320
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,556	64 %	1,320
Reasons for over/under performance: Few staff in Audit department that creates a backlog				
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	Motorcycle procured (Yamaha YBR)	Payment of a Motorcycle for Audit done under DDEG		Payment of a Motorcycle for Audit done under DDEG
312201 Transport Equipment	8,000	8,560	107 %	5,894
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	8,560	107 %	5,894
Donor Dev:	0	0	0 %	0
Total:	8,000	8,560	107 %	5,894
Reasons for over/under performance: No challenges				
<i>Total For Internal Audit : Wage Rect:</i>	<i>19,719</i>	<i>14,789</i>	<i>75 %</i>	<i>4,930</i>
<i>Non-Wage Reccurent:</i>	<i>28,221</i>	<i>9,739</i>	<i>35 %</i>	<i>2,500</i>
<i>GoU Dev:</i>	<i>8,000</i>	<i>8,560</i>	<i>107 %</i>	<i>5,894</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>33,088</i>	<i>59.1 %</i>	<i>13,324</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Akalo				748,473	464,638
Sector : Works and Transport				282,000	102,799
<i>Programme : District, Urban and Community Access Roads</i>				282,000	102,799
Capital Purchases					
<i>Output : Rural roads construction and rehabilitation</i>				282,000	102,799
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Services-1560	Adyeda Akalo to Telela	Sector Development Grant		282,000	102,799
Sector : Education				368,031	179,554
<i>Programme : Pre-Primary and Primary Education</i>				198,871	65,884
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				94,627	63,084
Item : 263367 Sector Conditional Grant (Non-Wage)					
ADYANG P7 SCHOOL	Adyang Adyang PS	Sector Conditional Grant (Non-Wage)		14,811	9,874
ADYEDA P.7 SCHOOL	Adyeda Adyeda PS	Sector Conditional Grant (Non-Wage)		8,072	5,382
AKALO P7 SCHOOL	Adyeda Akalo PS	Sector Conditional Grant (Non-Wage)		6,084	4,056
ALIK P7 SCHOOL	Barkalo Alik PS	Sector Conditional Grant (Non-Wage)		11,132	7,421
APARANGO P7 SCHOOL	Barkalo Aparango PS	Sector Conditional Grant (Non-Wage)		8,177	5,451
BARKALO P7 SCHOOL	Barkalo Barkalo PS	Sector Conditional Grant (Non-Wage)		11,397	7,598
IGEL P.S	Abeli Igel PS	Sector Conditional Grant (Non-Wage)		9,232	6,154
LUKA MEMORIAL P7 SCHOOL	Abeli Luka Memorial PS	Sector Conditional Grant (Non-Wage)		8,491	5,661
ST. PAUL P.S AKALO	Barkalo St. Paul PS	Sector Conditional Grant (Non-Wage)		8,153	5,435
TIKOLING	Adyeda Tikoling PS	Sector Conditional Grant (Non-Wage)		9,079	6,052
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	113,670
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			169,161	113,670
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABELI GIRLS S.S	Abeli Abeli Girls	Sector Conditional Grant (Non-Wage)	28,327	19,035
AKALO S.S	Adyeda Akalo SS	Sector Conditional Grant (Non-Wage)	140,834	94,635
Sector : Health			12,137	9,103
Programme : Primary Healthcare			12,137	9,103
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,137	9,103
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Akalo HC III	Adyeda Akidebe	Sector Conditional Grant (Non-Wage)	12,137	9,103
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	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	167,182
Programme : Community Mobilisation and Empowerment			0	167,182
Capital Purchases				
Output : Administrative Capital			0	167,182
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Obela farmer's group	Adyeda Obela	District Discretionary Development Equalization Grant	0	3,000
Item : 312104 Other Structures				
Obangatwero women's group	Adyang Akaidebe	Other Transfers from Central Government	0	7,377
Otuta institutional greening NUSAF3	Abeli Akek	Other Transfers from Central Government	0	25,000
Okonere kenwa 'B' women's group	Abeli Alwala	Other Transfers from Central Government	0	9,100
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

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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
Acanadiro women's group	Adyang Opira	Other Transfers from Central Government	0	7,000
Support to Otuta Traction and Maize Growing-NUSAF3	Barkalo Otuta	Other Transfers from Central Government	0	18,000
Note en teko women's group	Adyeda Owalo imalo	Other Transfers from Central Government	0	7,705
Sector : Public Sector Management			6,000	6,000
<i>Programme : Local Government Planning Services</i>			6,000	6,000
Capital Purchases				
<i>Output : Administrative Capital</i>			6,000	6,000
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	6,000
LCIII : Okwerodot			388,039	454,826
Sector : Agriculture			9,370	13,000
<i>Programme : District Production Services</i>			9,370	13,000
Capital Purchases				
<i>Output : Administrative Capital</i>			9,370	13,000
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	13,000
Sector : Education			258,766	67,507
<i>Programme : Pre-Primary and Primary Education</i>			258,766	67,507
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			94,140	62,760
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIM P.S.	Ayara Abim PS	Sector Conditional Grant (Non-Wage)	13,418	8,945
ADELLOGO P.S.	AdelLogo Adellogo PS	Sector Conditional Grant (Non-Wage)	12,685	8,457
ALANG P7 SCHOOL	AdelLogo Alang PS	Sector Conditional Grant (Non-Wage)	10,930	7,287

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AYAMO P.S.	Ayara Ayamo PS	Sector Conditional Grant (Non-Wage)	8,024	5,349
AYARA P.S.	Ayara Ayara PS	Sector Conditional Grant (Non-Wage)	11,502	7,668
LWALA P.S.	Lwala Lwala PS	Sector Conditional Grant (Non-Wage)	12,243	8,162
OKWERODOT P7	Okwero Dot Okwerodot PS	Sector Conditional Grant (Non-Wage)	12,927	8,618
ONYUT P.S.	Ayara ONyut PS	Sector Conditional Grant (Non-Wage)	12,412	8,274
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
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	14,310
Programme : Primary Healthcare			16,483	14,310
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,483	14,310
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Alito HC III	AdelLogo Awatngwe	Sector Conditional Grant (Non-Wage)	12,137	9,103
Ayara HC II	Ayara Ayara Central	Sector Conditional Grant (Non-Wage)	4,345	5,207
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
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	355,616
Programme : Community Mobilisation and Empowerment			0	355,616
Capital Purchases				
Output : Administrative Capital			0	355,616
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Oryem can	Obutu Obutu corner	District Discretionary Development Equalization Grant	0	3,000
Item : 312104 Other Structures				
Support to Oruni B Ox-Traction and Maize Production-NUSAF3	Ayamo	Other Transfers from Central Government	0	18,000
Obanga atwero womwn's group	Okwero Dot Agoga	Other Transfers from Central Government	0	8,475
Obanga en mar women's group	Lwala Awili	Other Transfers from Central Government	0	6,116
Support to Ayamo B Ox-Traction-NUSAF3	Ayamo Ayamo	Other Transfers from Central Government	0	18,000
Par pi awoti women's group	Ayamo Ayamo 'A'	Other Transfers from Central Government	0	5,560
Support to Ayicai Traction and Maize Growing-NUSAF3	Ayara Ayiacai	Other Transfers from Central Government	0	18,000

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Support to Barodwong B Ox-Traction and maize growing-NUSAF3	AdelLogo Barodwong	Other Transfers from Central Government	0	18,000
Can ber inote	Lela Kot Lelaoloa	Other Transfers from Central Government	0	7,270
Can oguru wa women's group	Lwala Lwala 'A'	Other Transfers from Central Government	0	5,000
Barodwong community access road NUSAF3	Ayara Obang	Other Transfers from Central Government	0	55,000
Support to Obutu Corner Traction and Maize Growing-NUSAF3	Obutu Obutu Corner	Other Transfers from Central Government	0	18,000
Support to Odokamido Traction 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
Can onoto wa women's group	Ayamo Witim	Other Transfers from Central Government	0	7,195
Sector : Public Sector Management			4,393	4,393
Programme : Local Government Planning Services			4,393	4,393
Capital Purchases				
Output : Administrative Capital			4,393	4,393
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	4,393
LCIII : Ayer			1,563,805	739,179
Sector : Agriculture			95,199	24,600
Programme : District Production Services			95,199	24,600
Capital Purchases				
Output : Administrative Capital			95,199	24,600
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

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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	4,000
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	9,000
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	3,600
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	8,000
Item : 312211 Office Equipment				
Repair and maintenance(others)	Ayer district hqr	District Discretionary Development Equalization Grant	7,666	0
Sector : Works and Transport			86,625	65,000
Programme : District, Urban and Community Access Roads			86,625	65,000
Capital Purchases				
Output : Rural roads construction and rehabilitation			86,625	65,000
Item : 312103 Roads and Bridges				
Roads and Bridges - Gravelling-1565	Abur District Hqr - Teboke,Bala-Inomo, Pida-Otinowa,	Sector Development Grant	86,625	65,000
Sector : Education			560,613	250,104
Programme : Pre-Primary and Primary Education			419,833	156,706

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Lower Local Services

Output : Primary Schools Services UPE (LLS) **73,251** **48,834**

Item : 263367 Sector Conditional Grant (Non-Wage)

ABARI P.S.	Lwala Abari PS	Sector Conditional Grant (Non-Wage)	9,167	6,111
ABILONINO DEMO. SCHOOL	Lwala Abilonino Dem PS	Sector Conditional Grant (Non-Wage)	12,557	8,371
ABUR P.S.	Abur Abur PS	Sector Conditional Grant (Non-Wage)	10,326	6,884
APII P.S.	Ilera Apii PS	Sector Conditional Grant (Non-Wage)	9,199	6,133
BARAMINDYANG P.S.	Telela Baramindyang PS	Sector Conditional Grant (Non-Wage)	13,128	8,752
ILERA P.S.	Ilera Ilera PS	Sector Conditional Grant (Non-Wage)	9,006	6,004
TEKIDI P.S.	Alemi Tekidi PS	Sector Conditional Grant (Non-Wage)	9,868	6,578

Capital Purchases

Output : Classroom construction and rehabilitation **173,168** **26,694**

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
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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	Sector Development Grant	2,000	2,000
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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	5,492
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ayer Apii, Baramindyang, Olipa, Ayamo, Okwerodot PS	Sector Development Grant	24,066	17,202

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

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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	64,729
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	2,000
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Alemi Abilonino Dem PS	Sector Development Grant	106,200	38,172
Building Construction - Monitoring and Supervision-244	Ayer Abilonino, Omuge, Apedi PS	Sector Development Grant	26,860	21,557
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
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				

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Furniture and Fixtures - Desks-637	Ayer Okwor PS	Sector Development Grant	6,254	0
Programme : Secondary Education			75,044	50,427
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			75,044	50,427
Item : 263367 Sector Conditional Grant (Non-Wage)				
AYER SEED S.S	Alemi Ayer Seed SS	Sector Conditional Grant (Non-Wage)	75,044	50,427
Programme : Education & Sports Management and Inspection			65,737	42,971
Capital Purchases				
Output : Administrative Capital			65,737	42,971
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Ayer Kole	Sector Development Grant	27,000	19,857
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	34,380
Programme : Primary Healthcare			16,483	12,362
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,483	12,362
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayer HC II	Alemi Albinonino Ward	Sector Conditional Grant (Non-Wage)	4,345	3,259
Okole HC II	Ayer KCC	Sector Conditional Grant (Non-Wage)	12,137	9,103
Programme : Health Management and Supervision			547,846	22,018
Capital Purchases				
Output : Administrative Capital			547,846	22,018
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - Bill of Quantities-475	Ayer District Health Office	District Discretionary Development Equalization Grant	4,000	740
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Lwala Abilonono ward	District Discretionary Development Equalization Grant	13,000	21,278
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Ayer District Health Office	District Discretionary Development Equalization Grant	1,300	21,278
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Lwala Ayer HC II	Sector Development , Grant	40,000	0
Building Construction - Projects-252	Lwala Ayer HC II	Sector Development Grant	177,000	0
Building Construction - Structures-266	Lwala Ayer HC II	Sector Development Grant	177,000	0
Building Construction - Expansions-220	Ayer District Health Office	Sector Development , Grant	24,546	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Lwala Lwala	Sector Development Grant	93,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Ayer District Health Office	District Discretionary Development Equalization Grant	13,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Ayer District Health Office	District Discretionary Development Equalization Grant	5,000	0
Sector : Water and Environment			128,573	0
Programme : Rural Water Supply and Sanitation			128,573	0
Capital Purchases				
Output : Construction of public latrines in RGCs			20,000	0
Item : 312101 Non-Residential Buildings				
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				

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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	259,323
Programme : Community Mobilisation and Empowerment			9,595	259,323
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	259,323
Item : 312104 Other Structures				
Bed igen women's group	Telela Abolonyero	Other Transfers from Central Government	0	10,352
Abuge women's group	Abur Abuge	Other Transfers from Central Government	0	7,575
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
Obanga dit women's group	Okwor Aditauru	Other Transfers from Central Government	0	6,219
Aeronyero to blue corner community access road NUSAF3	Abur Aeronyero	Other Transfers from Central Government	0	47,000

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LIP-construction of Alege to Ayitoduny Community Access Road	Okwor Alege	Other Transfers from Central Government	0	84,367
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
Note en teko women's group	Telela Bung	Other Transfers from Central Government	0	7,760
Support to Ijumara Traction and Maize Growing-NUSAF3	Lwala Ijumara	Other Transfers from Central Government	0	18,000
Ket can itic women's group	Lwala Teopok	Other Transfers from Central Government	0	6,050
Sector : Public Sector Management			95,321	84,300
Programme : District and Urban Administration			83,821	72,800
Capital Purchases				
Output : Administrative Capital			83,821	72,800
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	61,700
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	3,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Sofa Sets and other maintenance-654	Ayer PAS Office	District Discretionary Development Equalization Grant	2,000	2,000
Furniture and Fixtures - Shelves-653	Ayer procurement office	District Discretionary Development Equalization Grant	700	700

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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				
ICT - Website Design, Maintenance and Hosting-860	Ayer Administration	District Discretionary Development Equalization Grant	1,000	2,000
ICT - Desk Phone -738	Ayer ICT Unit Administration	District Discretionary Development Equalization Grant	450	900
ICT - Network Installation, Repair, Maintenance and Support-812	Ayer ICT Unit Administration	District Discretionary Development Equalization Grant	2,000	500
Programme : Local Statutory Bodies			11,500	11,500
Capital Purchases				
Output : Administrative Capital			11,500	11,500
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Ayer statutory bodies	District Discretionary Development Equalization Grant	8,200	8,200
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Ayer Statutory Bodies	District Discretionary Development Equalization Grant	2,000	2,000
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Ayer Statutory Bodies	District Discretionary Development Equalization Grant	1,300	1,300
Sector : Accountability			23,550	21,472
Programme : Financial Management and Accountability(LG)			15,550	15,278
Capital Purchases				
Output : Administrative Capital			15,550	15,278
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Curtains-636	Ayer District Headquarter	District Discretionary Development Equalization Grant	2,500	0

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Furniture and Fixtures - Executive Chairs-638	Ayer District Headquarter	District Discretionary Development Equalization Grant	1,500	3,412
Furniture and Fixtures - Shelves-653	Ayer District Headquarter	District Discretionary Development Equalization Grant	2,000	3,683
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	3,000
Programme : Internal Audit Services			8,000	6,194
Capital Purchases				
Output : Administrative Capital			8,000	6,194
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Ayer District Headquarters	District Discretionary Development Equalization Grant	8,000	6,194
LCIII : Alito			373,203	295,056
Sector : Agriculture			12,000	11,350
Programme : District Production Services			12,000	11,350
Capital Purchases				
Output : Administrative Capital			12,000	11,350
Item : 312101 Non-Residential Buildings				
purchase of two mobile grinding mills	Alito alito sub county hqr	District Discretionary Development Equalization Grant	12,000	11,350
Sector : Education			245,761	115,780
Programme : Pre-Primary and Primary Education			168,337	63,754
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			91,699	61,132
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ACANKADO P7 SCHOOL	Apala Acankado PS	Sector Conditional Grant (Non-Wage)	7,356	4,904
AGOMA P.S	Alito Agoma PS	Sector Conditional Grant (Non-Wage)	10,085	6,723
ALITO LEPER P.S.	Otkwac Alito Leper PS	Sector Conditional Grant (Non-Wage)	11,003	7,335
ALITO P.S.	Alito Alito PS	Sector Conditional Grant (Non-Wage)	7,509	5,006
APIIOGURO P.S.	Otkwac Apiioguro PS	Sector Conditional Grant (Non-Wage)	10,004	6,670
ATAN P.S.	Alito Atan PS	Sector Conditional Grant (Non-Wage)	11,188	7,459
BAROWO P.S.	Apala Barowo PS	Sector Conditional Grant (Non-Wage)	11,067	7,378
Obutu	Apala Obutu PS	Sector Conditional Grant (Non-Wage)	12,146	8,097
OLIPA P 7 SCHOOL	Otkwac OLipa PS	Sector Conditional Grant (Non-Wage)	11,341	7,561
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	52,026
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			77,424	52,026

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Item : 263367 Sector Conditional Grant (Non-Wage)

ALITO S.S	Alito Alito SS	Sector Conditional Grant (Non-Wage)	77,424	52,026
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Sector : Health			24,137	9,103
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Programme : Primary Healthcare			12,137	9,103
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Lower Local Services

Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,137	9,103
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Item : 263367 Sector Conditional Grant (Non-Wage)

Apalabarawo HC III	Apala Iram	Sector Conditional Grant (Non-Wage)	12,137	9,103
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Programme : Health Management and Supervision			12,000	0
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Capital Purchases

Output : Administrative Capital			12,000	0
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Item : 312201 Transport Equipment

Transport Equipment - Motorcycles-1920	Otkwac Alito HC III	Sector Development ,, Grant	6,000	0
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Transport Equipment - Motorcycles-1920	Apala Apalabarawo HC III	District Discretionary Development Equalization Grant	4,576	0
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Transport Equipment - Motorcycles-1920	Apala Apalabarawo HC III	Sector Development ,, Grant	1,424	0
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Sector : Water and Environment			87,305	0
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Programme : Rural Water Supply and Sanitation			80,305	0
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Capital Purchases

Output : Borehole drilling and rehabilitation			80,305	0
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Item : 312101 Non-Residential Buildings

Building Construction - Boreholes-208	Ayala Abako	Sector Development ,,, Grant	4,500	0
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Building Construction - Boreholes-208	Ayala Ajalgado	Sector Development ,,, Grant	4,500	0
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Building Construction - Boreholes-208	Barongin Barongin	Sector Development ,,, Grant	23,768	0
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Building Construction - Boreholes-208	Apala Omito	Sector Development ,,, Grant	23,768	0
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Building Construction - Boreholes-208	Alito Te Dam	Sector Development ,,, Grant	23,768	0
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Programme : Natural Resources Management			7,000	0
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Capital Purchases

Output : Administrative Capital			7,000	0
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Item : 311101 Land

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Real estate services - Land Titles-1518	Otkwac Atan Local Forest Reserve	District Discretionary Development Equalization Grant	7,000	0
Sector : Social Development			0	154,823
Programme : Community Mobilisation and Empowerment			0	154,823
Lower Local Services				
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	147,422
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Bed igen women's group	Alito Teyao	District Discretionary Development Equalization Grant	0	3,000
Item : 312104 Other Structures				
Abwal women's group	Otkwac Abwal	Other Transfers from Central Government	0	6,990
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
Acane pi kwo womwn's group	Apii Oguru Amintato 'B'	Other Transfers from Central Government	0	7,110
Support to Anenober Traction and Maize Growing-NUSAF3	Apii Oguru Anenober	Other Transfers from Central Government	0	18,000
Anenober 'B' women's group	Alito Anenober 'B'	Other Transfers from Central Government	0	7,620
Note ber women's group	Ayala Apenaony	Other Transfers from Central Government	0	7,370
Tingamalo women's group	Barongin Ayile	Other Transfers from Central Government	0	7,332
Support to Ayitoduny Traction and Maize Growing-NUSAF3	Otkwac Ayitoduny	Other Transfers from Central Government	0	18,000

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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
<i>Programme : Local Government Planning Services</i>			4,000	4,000
Capital Purchases				
<i>Output : Administrative Capital</i>			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	537,549
Sector : Works and Transport			140,730	86,000
<i>Programme : District, Urban and Community Access Roads</i>			140,730	86,000
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			140,730	86,000
Item : 263204 Transfers to other govt. units (Capital)				
Akalo, Bala, Ayer, Aboke, Alito,Okwerodot	Omuge Akalo, Bala, Ayer, Aboke, Alito,Okwerodot	Other Transfers from Central Government	140,730	86,000
Sector : Education			312,225	98,622
<i>Programme : Pre-Primary and Primary Education</i>			278,825	79,043
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			112,923	75,282
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aberdyangoto	Agege Aberdyangoto PS	Sector Conditional Grant (Non-Wage)	14,617	9,745
ABONGODIC P7 SCHOOL	Omwarra Abongodic PS	Sector Conditional Grant (Non-Wage)	10,101	6,734
ALELIBANYA P7 SCHOOL	Bala Alelibanya PS	Sector Conditional Grant (Non-Wage)	6,253	4,169
ALEM P.S.	Agege Alem PS	Sector Conditional Grant (Non-Wage)	10,061	6,707
ANGIC P.S.	Bala Angic PS	Sector Conditional Grant (Non-Wage)	7,976	5,317
AUMI P7 SCHOOL	Aumi Aumi PS	Sector Conditional Grant (Non-Wage)	9,441	6,294
Ayo Memorial P.S.	Aumi Ayor Memorial PS	Sector Conditional Grant (Non-Wage)	9,642	6,428

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BALA JUNIOR	Omuge Bala PS	Sector Conditional Grant (Non-Wage)	10,004	6,670
DAMATIRA P7 SCHOOL	Omoladyang Damatira PS	Sector Conditional Grant (Non-Wage)	10,737	7,158
OMUGE P.S.	Omuge Omuge PS	Sector Conditional Grant (Non-Wage)	12,814	8,543
TEOBIA P.7 SCHOOL	Omuge Teobia PS	Sector Conditional Grant (Non-Wage)	11,276	7,518
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
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	19,579
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			33,400	19,579
Item : 263367 Sector Conditional Grant (Non-Wage)				
FR. ALOYSIUS S.S. BALA	Omuge FR. Aloysius SS. Bala	Sector Conditional Grant (Non-Wage)	33,400	19,579
Sector : Health			12,137	7,155
Programme : Primary Healthcare			12,137	7,155
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,137	7,155
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bala HC III	Bala Tecambia	Sector Conditional Grant (Non-Wage)	12,137	7,155
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	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	Omwara 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	345,772
<i>Programme : Community Mobilisation and Empowerment</i>			0	345,772
Capital Purchases				
<i>Output : Administrative Capital</i>			0	345,772
Item : 312104 Other Structures				
Support to Dogikori Ox-Traction and Maize Growing-NUSAF3	Omoladyang	Other Transfers from Central Government	0	18,000
Obangatwero women's business group	Aumi Abangolam	Other Transfers from Central Government	0	7,250
Support to Acanpany Traction and Maize Growing-NUSAF3	Omoladyang Acanpany	Other Transfers from Central Government	0	18,000
Oryem can women's group	Omoladyang Amoilela	Other Transfers from Central Government	0	7,350
Acan pe kun women's group	Bala Anyongotuping	Other Transfers from Central Government	0	9,050
Atira to aparango community access road NUSAF3	Omoladyang Atira	Other Transfers from Central Government	0	53,000
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

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Damatira institutional greening NUSAF3	Omoladyang Damatira	Other Transfers from Central Government	0	25,000
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	350,034
Sector : Agriculture			19,500	0
<i>Programme : District Production Services</i>			19,500	0
Capital Purchases				
<i>Output : Administrative Capital</i>			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	222,247
<i>Programme : Pre-Primary and Primary Education</i>			288,420	97,435
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			143,752	95,835
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABONGODERO BOYS P.S.	Apuru Abongodero Boys	Sector Conditional Grant (Non-Wage)	8,684	5,789
ABONGODERO GIRLS	Apuru Abongodero Girls	Sector Conditional Grant (Non-Wage)	9,473	6,315
Aculbanya P.S.	Ogwangacuma Aculbanya PS	Sector Conditional Grant (Non-Wage)	13,571	9,047
AGWET P.7 SCHOOL	Apac Agwet PS	Sector Conditional Grant (Non-Wage)	9,980	6,654

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Alyat P.S.	Ogwangacuma Alyat PS	Sector Conditional Grant (Non-Wage)	10,544	7,029
APEDI P.7 SCHOOL	Apac Apedi PS	Sector Conditional Grant (Non-Wage)	12,790	8,527
AWEINGWEC P.S.	Ogwangacuma Aweingwec PS	Sector Conditional Grant (Non-Wage)	11,140	7,426
IMATO P.S.	Akwirididi Imato PS	Sector Conditional Grant (Non-Wage)	13,378	8,918
OGWANGADAR P.S.	Apuru Ogwangadar PS	Sector Conditional Grant (Non-Wage)	11,623	7,748
Onoro P. 7 School	Opeta Onoro PS	Sector Conditional Grant (Non-Wage)	11,446	7,630
Opeta P.S.	Opeta Opeta PS	Sector Conditional Grant (Non-Wage)	11,655	7,770
WIGUA P.S.	Akwirididi Wigua PS	Sector Conditional Grant (Non-Wage)	11,542	7,695
WIPIP P.S.	Akwirididi Wipip PS	Sector Conditional Grant (Non-Wage)	7,927	5,285
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	124,812
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			185,742	124,812
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABOKE HIGH S.S	Akwirididi Aboke High SS	Sector Conditional Grant (Non-Wage)	26,810	18,015
ACULBANYA S.S	Ogwangacuma Aculbanya SS	Sector Conditional Grant (Non-Wage)	158,933	106,797
Sector : Health			11,712	3,722
Programme : Primary Healthcare			4,962	3,722
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,962	3,722

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Aboke Mission HC II	Apuru Abongodero Hill	Sector Conditional Grant (Non-Wage)	4,962	3,722
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
Sector : Social Development			0	124,065
Programme : Community Mobilisation and Empowerment			0	124,065
Capital Purchases				
Output : Administrative Capital			0	124,065
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Wigwa mother's union	Akwirididi Akaidebe 'A'	District Discretionary Development Equalization Grant	0	3,000

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Mara en kuc group	Opeta Akutigudu	District Discretionary Development Equalization Grant	0	3,000
Item : 312104 Other Structures				
Abako via rocpaco to bediwooro community access road NUSAF3	Opeta Abako	Other Transfers from Central Government	0	80,000
WEF	Akwirididi Akaidebe 'A'	Other Transfers from Central Government	0	25,300
Yesu atwero women's group	Akwirididi Amukugungu	Other Transfers from Central Government	0	6,360
Barowak women's group	Apac Barowak 'A'	Other Transfers from Central Government	0	6,405
WEF	Akwirididi Teabolo	Other Transfers from Central Government	0	25,300
WEF	Apuru Teipie	Other Transfers from Central Government	0	25,300
WEF	Akwirididi Wipip	Other Transfers from Central Government	0	25,300
LCIII : Ayer Town Council			3,504,512	599,429
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	158,279
Programme : District, Urban and Community Access Roads			456,782	158,279
Lower Local Services				
Output : District Roads Maintainence (URF)			391,199	127,898
Item : 263206 Other Capital grants				
Engineering Department Kole	Eastern Ward A Engineering Department	Other Transfers from Central Government	391,199	127,898
Capital Purchases				
Output : Administrative Capital			25,083	6

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Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Eastern Ward A District Head Quarters	District Discretionary Development Equalization Grant	25,083	6
Output : Rural roads construction and rehabilitation			40,500	30,375
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	30,375
Sector : Education			38,409	20,406
Programme : Pre-Primary and Primary Education			30,609	20,406
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,609	20,406
Item : 263367 Sector Conditional Grant (Non-Wage)				
AYER P/S	Eastern Ward A Ayer PS	Sector Conditional Grant (Non-Wage)	12,001	8,001
OKOLE P/S	Western Ward A Okole PS	Sector Conditional Grant (Non-Wage)	10,037	6,691
OKWOR P/S	Western Ward B Okwor PS	Sector Conditional Grant (Non-Wage)	8,571	5,714
Programme : Education & Sports Management and Inspection			7,800	0
Capital Purchases				
Output : Administrative Capital			7,800	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Eastern Ward A H/Q	District Discretionary Development Equalization Grant	7,800	0
Sector : Health			101,992	48,314
Programme : Health Management and Supervision			101,992	48,314
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

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Furniture and Fixtures - Maintenance and Repair-644	Western Ward A District Health Office	District Discretionary Development Equalization Grant	3,000	1,290
Furniture and Fixtures - Tables -656	Western Ward A District Health Office	District Discretionary Development Equalization Grant	2,500	0
Furniture and Fixtures - Executive Chairs-638	Western Ward A District Health Office	Sector Development Grant	1,200	0
Output : Non Standard Service Delivery Capital			82,253	44,957
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	44,957
Sector : Water and Environment			63,166	164,227
Programme : Rural Water Supply and Sanitation			0	121,600
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	121,600
Item : 312101 Non-Residential Buildings				
Assessment of boreholes for rehabilitation and drilling	Eastern Ward A	District Discretionary Development Equalization Grant	0	9,350
Assessment, supervision and monitoring of water points	Eastern Ward A	Sector Development Grant	0	38,908
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	42,626
Capital Purchases				
Output : Administrative Capital			63,166	42,626
Item : 281502 Feasibility Studies for Capital Works				

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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	6,505
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	5,560
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	1,241
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				

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Cultivated Assets - Seedlings-426	Eastern Ward A Ayer Town Council Road Sides	District Discretionary Development Equalization Grant	5,000	1,000
Sector : Social Development			2,771,166	144,621
Programme : Community Mobilisation and Empowerment			2,771,166	144,621
Capital Purchases				
Output : Administrative Capital			2,771,166	144,621
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
LIP fuel for assessment	Eastern Ward A Entire District	District Discretionary Development Equalization Grant	0	3,000
UWEP institutional support	Eastern Ward A Entire District	Other Transfers from Central Government	0	4,560
YLP institutional support	Eastern Ward A Entire District	Other Transfers from Central Government	0	9,982
Item : 312104 Other Structures				
Bed imar women's group	Western Ward B	Other Transfers from Central Government	0	8,000
Construction Services - Projects-407	Eastern Ward A District wide	Other Transfers from Central Government	2,721,000	0
NUSAF Operation fund	Eastern Ward A Entire District	Other Transfers from Central Government	0	11,000
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
Omuku market stall	Western Ward B Omuku	Other Transfers from Central Government	0	47,000
Ocok can women's group	Eastern Ward A Pida III	Other Transfers from Central Government	0	8,450
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

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Sector : Public Sector Management			69,367	61,217
Programme : Local Government Planning Services			69,367	61,217
Capital Purchases				
Output : Administrative Capital			69,367	61,217
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	16,000
Transport Equipment - Tyres and Tubes-1936	Western Ward A Ditric LG 0025058, CAO	District Discretionary Development Equalization Grant	3,750	2,730
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	5,750
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
ICT - Laptop (Notebook Computer) - 779	Western Ward A District HQs 3 Planning & 2 Finance	District Discretionary Development Equalization Grant	12,000	11,696
Sector : Accountability			0	2,366
Programme : Financial Management and Accountability(LG)			0	0

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Capital Purchases				
Output : Administrative Capital			0	0
Item : 312203 Furniture & Fixtures				
Office curtain	Western Ward A	District Discretionary Development Equalization Grant	0	0
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	26,148
Sector : Health			34,864	26,148
Programme : Primary Healthcare			34,864	26,148
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,864	26,148
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aboke HC IV	Missing Parish Arao	Sector Conditional Grant (Non-Wage)	26,173	19,630
Opeta HC II	Missing Parish Bar Ibati	Sector Conditional Grant (Non-Wage)	4,345	3,259
Bung HC II	Missing Parish Bung	Sector Conditional Grant (Non-Wage)	4,345	3,259