
Vote:607 Kole District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 01/08/2019

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

Vote:607 Kole District**Quarter4****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	493,440	200%
Discretionary Government Transfers	3,977,549	3,977,549	100%
Conditional Government Transfers	17,937,059	17,853,792	100%
Other Government Transfers	3,641,731	4,112,991	113%
Donor Funding	0	226,031	0%
Total Revenues shares	25,803,072	26,663,804	103%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	309,562	506,531	285,642	164%	92%	56%
Internal Audit	65,630	51,040	51,039	78%	78%	100%
Administration	2,116,307	2,235,734	2,235,734	106%	106%	100%
Finance	185,108	270,204	258,991	146%	140%	96%
Statutory Bodies	491,062	603,748	602,825	123%	123%	100%
Production and Marketing	1,242,900	1,085,838	1,085,838	87%	87%	100%
Health	2,834,857	2,801,106	2,469,323	99%	87%	88%
Education	13,041,719	13,044,473	12,260,485	100%	94%	94%
Roads and Engineering	1,458,138	1,342,605	1,342,055	92%	92%	100%
Water	591,813	588,173	523,334	99%	88%	89%
Natural Resources	322,101	301,932	301,932	94%	94%	100%
Community Based Services	3,143,874	3,832,419	3,032,863	122%	96%	79%
Grand Total	25,803,072	26,663,804	24,450,062	103%	95%	92%
<i>Wage</i>	<i>14,050,257</i>	<i>14,050,257</i>	<i>13,226,031</i>	<i>100%</i>	<i>94%</i>	<i>94%</i>
<i>Non-Wage Reccurent</i>	<i>4,856,175</i>	<i>5,559,496</i>	<i>5,534,775</i>	<i>114%</i>	<i>114%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>6,896,640</i>	<i>6,828,019</i>	<i>5,689,255</i>	<i>99%</i>	<i>82%</i>	<i>83%</i>
<i>Donor Devt</i>	<i>0</i>	<i>226,031</i>	<i>0</i>	<i>22603099%</i>	<i>0%</i>	<i>0%</i>

Vote:607 Kole District

Quarter4

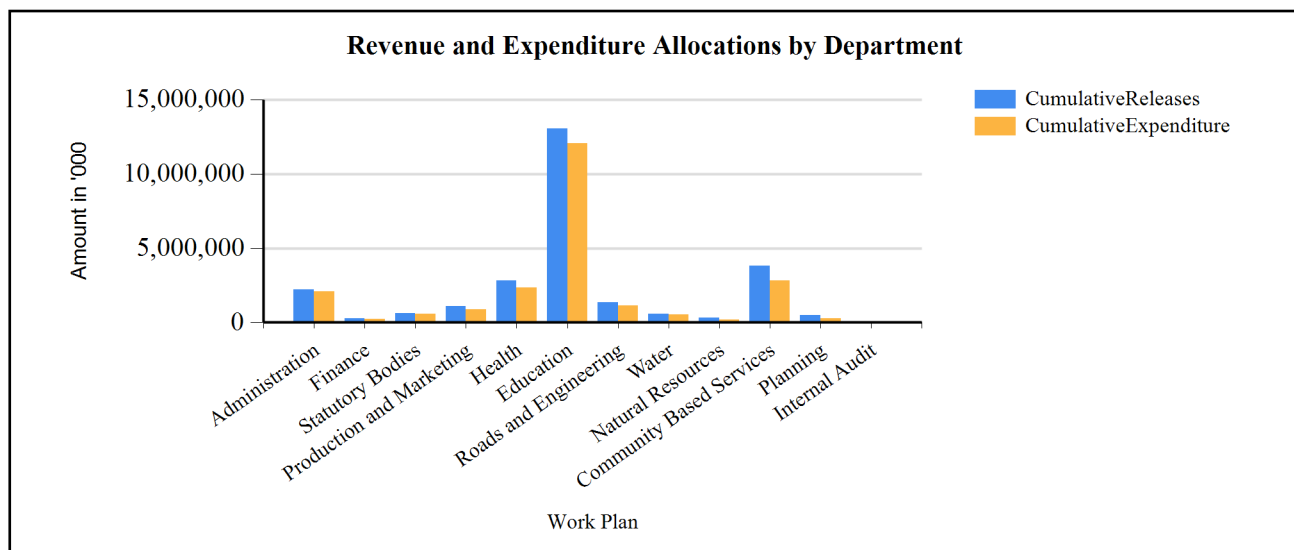
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The cumulative actual receipts up to the end of June 2019 Q4 FY2018/19 from various revenue sources was UGX: 26,663,804 representing 103 percent of the approved district annual budget UGX: 25,803,072 for FY 2018/19. All the grants including Discretionary government Transfers, Conditional Government Transfers had 100 percent budget outturn while Other government Transfers 113 percent outturn. The Overall performance 100 percent of the Discretionary government transfer is attributed to the release of a hundred percent release of DDEG funds in time to allow for early completion of projects. Other government transfers (113 percent) also performed well as a result of release of NUSAF3 project funds, UWEP project funds.

The actual receipts were disbursed to various departments as detailed in the table above. Generally, all departments had a disbursement of above 95 percent of the approved budget. Planning department had the highest disbursement of 164% attributed to external support from UNICEF to facilitate district and sub county ToT on Nutrition, Finance department with a disbursement of 146% mainly attributed to Local Revenue allocation to implement its activities, followed by Statutory bodies with 123% and followed by Community based services department 122%. Internal Audit had the lowest disbursement largely due to less release of Local revenue to sector followed by production and marketing mainly due to non release of support to production extension grant.

Departmentally the expenditure performance against releases and disbursement for the quarter were as follows; Administration (100%), Statutory bodies (100%) and Natural Resources (100%) had the highest expenditure during the quarter as they implemented most of their planned activities however Water (89%) and Community Based services (79%) had the lowest expenditures mainly attributed to un-presented cheques for the drilling/rehabilitation 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	493,440	200 %
Local Services Tax	66,570	334,942	503 %

Vote:607 Kole District**Quarter4**

Land Fees	350	770	220 %
Application Fees	27,171	15,000	55 %
Business licenses	4,250	0	0 %
Animal & Crop Husbandry related Levies	2,500	2,500	100 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,181	0	0 %
Registration of Businesses	5,350	3,690	69 %
Market /Gate Charges	104,091	70,900	68 %
Court Filing Fees	770	0	0 %
Other Fees and Charges	31,500	35,818	114 %
2a.Discretionary Government Transfers	3,977,549	3,977,549	100 %
District Unconditional Grant (Non-Wage)	658,087	658,087	100 %
Urban Unconditional Grant (Non-Wage)	40,641	40,641	100 %
District Discretionary Development Equalization Grant	1,678,810	1,678,810	100 %
Urban Unconditional Grant (Wage)	150,367	150,367	100 %
District Unconditional Grant (Wage)	1,420,895	1,420,895	100 %
Urban Discretionary Development Equalization Grant	28,750	28,750	100 %
2b.Conditional Government Transfers	17,937,059	17,853,792	100 %
Sector Conditional Grant (Wage)	12,478,995	12,478,995	100 %
Sector Conditional Grant (Non-Wage)	1,725,711	1,726,022	100 %
Sector Development Grant	2,385,828	2,385,828	100 %
Transitional Development Grant	82,253	0	0 %
Pension for Local Governments	390,423	389,098	100 %
Gratuity for Local Governments	873,849	873,849	100 %
2c. Other Government Transfers	3,641,731	4,112,991	113 %
Northern Uganda Social Action Fund (NUSAF)	2,500,000	2,718,346	109 %
Support to PLE (UNEB)	0	11,825	0 %
Uganda Road Fund (URF)	711,609	613,440	86 %
Uganda Women Entrepreneurship Program(UWEP)	221,000	285,624	129 %
Youth Livelihood Programme (YLP)	0	410,912	0 %
Support to Production Extension Services	209,122	52,280	25 %
Uganda Sanitation Fund (USF)	0	20,563	0 %
3. Donor Funding	0	226,031	0 %
N/A			
Total Revenues shares	25,803,072	26,663,804	103 %

Cumulative Performance for Locally Raised Revenues

The cumulative receipts of locally raised Revenue up to the end of Q4 FY 2018/2019 was UGX 493,440 against the planned UGX 246,733 representing 200 percent revenue performance. The main source of Local revenue that majorly contributed to this performance was Local service tax , Market/gate charges and other fees and charges respectively during the quarter

Cumulative Performance for Central Government Transfers

Vote:607 Kole District**Quarter4**

The cumulative performance of Central Government Transfers, (Discretionary Government Transfers, Conditional Transfers, and Other Government Transfers) up to the end of Q4 FY 2018/2019 represents a cumulative budget outturn of 100%. Discretionary Government Transfers had an outturn of 100% and this is attributed to release of whole DDEG grants by Q3. Conditional Government

Transfers which had a 100% performance. OGT had the (113%) budget outturn majorly attributed to more releases of NUSAP3 and UWEP programs above the planned figures

Cumulative Performance for Donor Funding

The cumulative donor budget performance by end of Q4 FY 2018/2019 was UGX 226,031 representing 0% revenue performance because this was not budgeted for in FY 2018/19. This was majorly from UNICEF, GAVI and Global fund for financing health related activities

Vote:607 Kole District

Quarter4

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	131,771	63 %	52,281	30,268	58 %
District Production Services	1,010,678	944,167	93 %	252,669	229,032	91 %
District Commercial Services	23,100	9,900	43 %	5,775	0	0 %
Sub- Total	1,242,900	1,085,838	87 %	310,725	259,301	83 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,414,717	1,342,055	95 %	353,679	535,600	151 %
District Engineering Services	43,421	0	0 %	10,855	0	0 %
Sub- Total	1,458,138	1,342,055	92 %	364,535	535,600	147 %
Sector: Education						
Pre-Primary and Primary Education	9,957,055	9,690,386	97 %	2,489,264	3,233,788	130 %
Secondary Education	2,277,610	1,823,319	80 %	569,403	531,915	93 %
Skills Development	446,041	372,099	83 %	111,510	91,249	82 %
Education & Sports Management and Inspection	354,013	367,682	104 %	88,503	164,676	186 %
Special Needs Education	7,000	7,000	100 %	1,750	7,000	400 %
Sub- Total	13,041,719	12,260,485	94 %	3,260,430	4,028,628	124 %
Sector: Health						
Primary Healthcare	124,884	152,753	122 %	31,221	66,194	212 %
Health Management and Supervision	2,709,973	2,316,570	85 %	677,493	715,986	106 %
Sub- Total	2,834,857	2,469,323	87 %	708,714	782,180	110 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	591,813	523,334	88 %	147,953	413,114	279 %
Natural Resources Management	322,101	301,932	94 %	80,525	96,118	119 %
Sub- Total	913,915	825,266	90 %	228,479	509,232	223 %
Sector: Social Development						
Community Mobilisation and Empowerment	3,143,874	3,032,863	96 %	785,969	1,960,423	249 %
Sub- Total	3,143,874	3,032,863	96 %	785,969	1,960,423	249 %
Sector: Public Sector Management						
District and Urban Administration	2,116,307	2,235,734	106 %	529,077	638,259	121 %
Local Statutory Bodies	491,062	602,825	123 %	122,766	229,603	187 %
Local Government Planning Services	309,562	285,642	92 %	77,391	70,759	91 %
Sub- Total	2,916,932	3,124,202	107 %	729,233	938,621	129 %
Sector: Accountability						
Financial Management and Accountability(LG)	185,108	258,991	140 %	46,277	120,547	260 %
Internal Audit Services	65,630	51,039	78 %	16,407	12,243	75 %

Vote:607 Kole District**Quarter4**

	<i>Sub- Total</i>	250,738	310,030	124 %	62,684	132,791	212 %
Grand Total		25,803,072	24,450,062	95 %	6,450,768	9,146,776	142 %

Vote:607 Kole District

Quarter4

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	2,153,377	106%	508,122	540,346	106%
District Unconditional Grant (Non-Wage)	105,520	89,451	85%	26,380	7,000	27%
District Unconditional Grant (Wage)	457,439	463,525	101%	114,360	114,360	100%
Gratuity for Local Governments	873,849	873,849	100%	218,462	218,462	100%
Locally Raised Revenues	56,683	176,729	312%	14,171	67,100	474%
Multi-Sectoral Transfers to LLGs_NonWage	29,043	40,592	140%	7,261	7,261	100%
Multi-Sectoral Transfers to LLGs_Wage	119,530	120,132	101%	29,882	29,882	100%
Pension for Local Governments	390,423	389,098	100%	97,606	96,281	99%
Development Revenues	83,821	82,358	98%	20,955	0	0%
District Discretionary Development Equalization Grant	83,821	82,358	98%	20,955	0	0%
Total Revenues shares	2,116,307	2,235,734	106%	529,077	540,346	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	576,969	583,657	101%	144,242	150,329	104%
Non Wage	1,455,518	1,569,720	108%	363,879	478,373	131%
Development Expenditure						
Domestic Development	83,821	82,358	98%	20,955	9,558	46%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,116,307	2,235,734	106%	529,077	638,259	121%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			

Vote:607 Kole District**Quarter4**

Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

Administration department received UGX: (000) 540,346 which is 102 and 106 percent of the quarterly and annual outturn and it expended UGX: 638,259 which is 121 and 106 percent of the quarterly and annual expenditure. The Higher Local Government spent the monies received monies was 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

No unspent balance remaining as per the closure of the financial year

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

Vote:607 Kole District

Quarter4

*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	254,925	150%	42,390	64,480	152%
District Unconditional Grant (Non-Wage)	16,054	16,900	105%	4,014	4,000	100%
District Unconditional Grant (Wage)	93,370	93,370	100%	23,342	23,342	100%
Locally Raised Revenues	35,983	120,869	336%	8,996	31,100	346%
Multi-Sectoral Transfers to LLGs_NonWage	18,770	18,405	98%	4,693	4,693	100%
Multi-Sectoral Transfers to LLGs_Wage	5,381	5,381	100%	1,345	1,345	100%
Development Revenues	15,550	15,278	98%	3,888	0	0%
District Discretionary Development Equalization Grant	15,550	15,278	98%	3,888	0	0%
Total Revenues shares	185,108	270,204	146%	46,277	64,480	139%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	98,751	98,751	100%	24,688	26,033	105%
Non Wage	70,807	144,962	205%	17,702	94,514	534%
Development Expenditure						
Domestic Development	15,550	15,278	98%	3,888	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	185,108	258,991	140%	46,277	120,547	260%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		11,213				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		11,213	4%			

Vote:607 Kole District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The followings were highlights of revenue and expenditure in the department. the sector received UGX:(000) 64,480 (out which 31,100,000 was Local Revenue and 4,000,000 was un-conditional grant, wage and LLG's) which is 139% and 146% of the quarterly and annual budget respectively and expended UGX: (000) 120,547 which is 260 and 140 percent of the quarterly and annual expenditure

Reasons for unspent balances on the bank account

The unspent balance was un-presented cheque to finance training of LLG's staff on Local revenue mobilization for FY 2019/20

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) Books of accounts were procured.
- v). Procurement of revenue collection document under unconditional grant.
- vi. Procurement of assorted small office equipment and ICT Equipment.

Vote:607 Kole District

Quarter4

*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	592,449	124%	119,891	198,024	165%
District Unconditional Grant (Non-Wage)	241,203	289,911	120%	60,301	110,352	183%
District Unconditional Grant (Wage)	146,558	146,558	100%	36,640	36,640	100%
Locally Raised Revenues	51,174	117,169	229%	12,793	42,000	328%
Multi-Sectoral Transfers to LLGs_NonWage	36,788	34,972	95%	9,197	8,072	88%
Multi-Sectoral Transfers to LLGs_Wage	3,840	3,840	100%	960	960	100%
Development Revenues	11,500	11,299	98%	2,875	0	0%
District Discretionary Development Equalization Grant	11,500	11,299	98%	2,875	0	0%
Total Revenues shares	491,062	603,748	123%	122,766	198,024	161%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	150,398	150,398	100%	37,600	37,600	100%
Non Wage	329,164	440,927	134%	82,291	192,003	233%
Development Expenditure						
Domestic Development	11,500	11,500	100%	2,875	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	491,062	602,825	123%	122,766	229,603	187%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,125				
Development Balances						
Domestic Development		-201				
Donor Development		0				
Total Unspent		924	0%			

Vote:607 Kole District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Statutory bodies received UGX: (000) 198,024 which is 161 percent and 123 percent of the quarterly and annual budget respectively and expended UGX:(000) 229,603 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

unspent balance remains for bank charges and account management

Highlights of physical performance by end of the quarter

2 main council meeting held, 8 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
7 contract committee meetings held in the quarter, allowance paid to the members
DSC activities undertaken and facilitated, District chairperson's vehicle repaired and maintained

Vote:607 Kole District

Quarter4

*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	741,885	82%	225,257	166,468	74%
District Unconditional Grant (Non-Wage)	4,215	3,105	74%	1,054	0	0%
District Unconditional Grant (Wage)	120,119	120,119	100%	30,030	30,030	100%
Locally Raised Revenues	8,013	7,003	87%	2,003	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,681	9,499	98%	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	179,338	100%	44,835	44,835	100%
Sector Conditional Grant (Wage)	370,541	370,541	100%	92,635	89,184	96%
Development Revenues	341,870	343,953	101%	85,467	0	0%
District Discretionary Development Equalization Grant	50,166	52,248	104%	12,541	0	0%
Multi-Sectoral Transfers to LLGs_Gou	202,171	202,171	100%	50,543	0	0%
Sector Development Grant	89,534	89,534	100%	22,383	0	0%
Total Revenues shares	1,242,900	1,085,838	87%	310,725	166,468	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	490,660	490,660	100%	122,665	119,214	97%
Non Wage	410,370	251,225	61%	102,592	47,255	46%
Development Expenditure						
Domestic Development	341,870	343,953	101%	85,467	92,832	109%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,242,900	1,085,838	87%	310,725	259,301	83%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:607 Kole District**Quarter4**

Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received 166468000 which is 54% of the planned quarter receipt. but spent 83% of the quarter simply because all the development fund were received in quarter three but spent in fourth quarter.
And 87% of the approved annual budget spent because not all the funds were released

Reasons for unspent balances on the bank account

All the planned and budgeted funds have been expended

Highlights of physical performance by end of the quarter

Procurement of fish feeds pelleted machine , nabe beans, kroiler birds, bee venom extractor , treated pyramidal traps done
Training of fish farmers , livestock farmers, poultry farmers with the best production and productivity enhancement technology conducted
Pest and diseases surveillance done
Monitoring and auditing of cooperatives done
Staffs wages paid
Production sector field data collected ,compiled and managed

Vote:607 Kole District

Quarter4

*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	2,072,451	100%	516,296	508,689	99%
District Unconditional Grant (Non-Wage)	8,429	6,209	74%	2,107	0	0%
District Unconditional Grant (Wage)	87,576	87,576	100%	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	9,499	98%	2,420	2,420	100%
Other Transfers from Central Government	0	20,563	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	136,504	136,504	100%	34,126	34,126	100%
Sector Conditional Grant (Wage)	1,808,600	1,808,600	100%	452,150	450,248	100%
Development Revenues	769,673	728,655	95%	192,418	38,295	20%
District Discretionary Development Equalization Grant	50,166	49,289	98%	12,541	0	0%
External Financing	0	42,111	0%	0	38,295	0%
Multi-Sectoral Transfers to LLGs_Gou	101,085	101,085	100%	25,271	0	0%
Sector Development Grant	536,169	536,169	100%	134,042	0	0%
Transitional Development Grant	82,253	0	0%	20,563	0	0%
Total Revenues shares	2,834,857	2,801,106	99%	708,714	546,984	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,896,176	1,896,176	100%	474,044	474,044	100%
Non Wage	169,008	176,275	104%	42,252	48,562	115%
Development Expenditure						
Domestic Development	769,673	396,872	52%	192,418	259,574	135%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,834,857	2,469,323	87%	708,714	782,180	110%
C: Unspent Balances						

Vote:607 Kole District**Quarter4**

Recurrent Balances	0	0%	
Wage	0		
Non Wage	0		
Development Balances	331,783	46%	
Domestic Development	289,672		
Donor Development	42,111		
Total Unspent	331,783	12%	

Summary of Workplan Revenues and Expenditure by Source

The annual approved budget was 2,834,857,000= and the cumulative overturn was 2,801,106,000= with a 99% of budget expenditure. The Quarterly Revenue performance by program was: PHC Plan was 31,221,000= with overturn of 27,027,000 reflecting 87% of the Quarterly Plan while the Health Management and Supervision Plan was 677,493,000= but the overturn was 715,986,000= reflecting 105% of the Quarterly Plan. The Quarterly Revenues by source were: District Unconditional Grant NW Plan was 2,107,000= but there was no overturn reflecting zero % of the Quarterly Plan. The cumulative overturn of annual budget however was 74%. District Unconditional Grant Wage was 21,894,000= with overturn of 21,894,000= reflecting 100% of the Quarterly Plan. Locally Raised Revenue Plan was 3,598,000= but there was no overturn reflecting zero % of the Quarterly Plan. And the cumulative overturn of the annual budget was only 24%. Quarterly Multi Sectoral Transfers to LLGs NW Plan was 2,420,000= overturn of 2,420,000= reflecting 100% of the Quarterly Plan. Sector Conditional Grant NW Plan was 34,126,000= with overturn of 34,126,000= reflecting 100% of the Quarterly Plan. Sector Conditional Transfers Wage was 452,150,000= with 450,248,000= overturn reflecting 100% of the Quarterly Plan. DDEG Plan was 12,541,000= but no overturn reflecting zero % of the Quarterly Plan. The DDEG cumulative disbursements against total budget however was 98%. There was no Plan for External Financing but 38,295,000= was realized reflecting zero % of the Quarterly Plan. External Financing was not budget for in the work plan. Multi Sectoral Transfers to LLGs GoU Plan was 25,271,000= but the overturn was zero reflecting zero % of the Quarterly Plan. The cumulative disbursements against annual budget was however 100%. The Sector Development Grant Plan was 134,042,000= but overturn was zero reflecting zero% of Quarterly Plan. The cumulative disbursements against annual budget however was 100%. Transitional Development Grant Plan was 20,563,000= but there was no overturn reflecting zero % of the Quarterly Plan. The Quarterly Expenditures by source were: Wage Quarterly Plan was 474,044,000= with overturn of 474,044,000= reflecting 100% Quarterly Plan. Non Wage Quarterly Plan was 42,252,000= with overturn of 43,536,000= reflecting 103% of Quarterly Plan. Domestic Development Quarterly Plan was 192,418,000= with overturn of 225,454,000= reflecting 117% of Quarterly Plan.

Reasons for unspent balances on the bank account

The unspent funds on the Health account was 340,299,428= with un presented cheques worth 19,041,041=. The unspent balance was due due to failure by contractor to complete the Ayer HC II general ward construction. The unspent funds on the USF account was 33,166=, that on UNICEF account was 3,248= and on GF account 172,609=. The moneys on these last three accounts were to maintain the accounts.

Highlights of physical performance by end of the quarter

Ayer upgrade construction of general ward started but had only reached beam level. Slow works was due to delayed start and inconsistency of works - contractor seem not to have good capacity. Other capital projects undertaken were: 3 stance drainable pit latrine at District Health Office, renovation/expansion of District Health Office, wiring and connection to the grid of Aboke HC IV OPD, 2 stance drainable pit latrine construction at Aboke HC IV and at Ayara HC II.

Vote:607 Kole District

Quarter4

*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	11,770,007	100%	2,940,838	3,018,873	103%
District Unconditional Grant (Non-Wage)	12,804	9,431	74%	3,201	0	0%
District Unconditional Grant (Wage)	105,014	105,014	100%	26,254	26,254	100%
Locally Raised Revenues	14,394	12,550	87%	3,598	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,362	19,098	99%	4,840	4,840	100%
Other Transfers from Central Government	0	11,825	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,311,925	1,312,236	100%	327,981	437,304	133%
Sector Conditional Grant (Wage)	10,299,854	10,299,854	100%	2,574,963	2,550,474	99%
Development Revenues	1,278,367	1,274,466	100%	319,592	0	0%
District Discretionary Development Equalization Grant	223,247	219,346	98%	55,812	0	0%
Multi-Sectoral Transfers to LLGs_Gou	202,171	202,171	100%	50,543	0	0%
Sector Development Grant	852,949	852,949	100%	213,237	0	0%
Total Revenues shares	13,041,719	13,044,473	100%	3,260,430	3,018,873	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,404,868	9,620,879	92%	2,601,217	2,440,729	94%
Non Wage	1,358,484	1,365,140	100%	339,621	479,806	141%
Development Expenditure						
Domestic Development	1,278,367	1,274,466	100%	319,592	1,108,094	347%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	13,041,719	12,260,485	94%	3,260,430	4,028,628	124%
C: Unspent Balances						
Recurrent Balances						
Wage		783,988	7%			

Vote:607 Kole District**Quarter4**

Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	783,988	6%	

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter, there was over performance of revenue by 3%. The department received UGX 3.0 billion above the anticipated UGX 2.9 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%. 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

Wage for primary teachers, secondary teachers and college instructors. recruitment process is on going.

Highlights of physical performance by end of the quarter

Twin staff house constructed, 8 classrooms constructed, 2 classrooms renovated, 27 stances of latrine constructed, 216 desks supplied to primary schools, 2 motorcycle supplied, disaster responded to. Schools were inspected, development projects were supervised and monitored .MDD and athletics were conducted up to national level. All teachers were paid salary.

Vote:607 Kole District

Quarter4

*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	717,224	87%	205,440	285,862	139%
District Unconditional Grant (Non-Wage)	4,636	5,257	113%	1,159	1,842	159%
District Unconditional Grant (Wage)	66,462	66,462	100%	16,616	16,616	100%
Locally Raised Revenues	5,290	0	0%	1,323	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,362	17,664	91%	4,840	2,998	62%
Multi-Sectoral Transfers to LLGs_Wage	14,400	14,400	100%	3,600	3,600	100%
Other Transfers from Central Government	711,609	613,440	86%	177,902	260,806	147%
Development Revenues	636,378	625,381	98%	159,095	0	0%
District Discretionary Development Equalization Grant	25,083	24,645	98%	6,271	0	0%
Multi-Sectoral Transfers to LLGs_Gou	202,171	191,612	95%	50,543	0	0%
Sector Development Grant	409,125	409,125	100%	102,281	0	0%
Total Revenues shares	1,458,138	1,342,605	92%	364,535	285,862	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,862	80,862	100%	20,216	20,216	100%
Non Wage	740,897	635,811	86%	185,224	279,795	151%
Development Expenditure						
Domestic Development	636,378	625,381	98%	159,095	235,589	148%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,458,138	1,342,055	92%	364,535	535,600	147%
C: Unspent Balances						
Recurrent Balances						
		551	0%			
Wage		0				
Non Wage		551				
Development Balances						
		0	0%			

Vote:607 Kole District**Quarter4**

Domestic Development	0		
Donor Development	0		
Total Unspent	551	0%	

Summary of Workplan Revenues and Expenditure by Source

Roads and Engineering sector received a total of UGX: 285,862 during quarter four which 78 percent and 92 percent of the quarterly and annual budget release respectively. The sector expended UGX: 535,600 which is 147 percent and 92 percent of the quarterly and annual budget outturn

Reasons for unspent balances on the bank account

The unspent balance id meant for bank charges and payment of porters

Highlights of physical performance by end of the quarter

The Department in Q4 achieved 82.6km of routine maintenance for both Higher and Lower Local Government roads, 84 pieces of Culverts installed and 1.7km of Urban road periodically maintained

Vote:607 Kole District

Quarter4

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	65,478	95%	17,170	14,680	86%
District Unconditional Grant (Non-Wage)	4,668	3,438	74%	1,167	0	0%
District Unconditional Grant (Wage)	15,593	15,593	100%	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	9,499	98%	2,420	2,420	100%
Sector Conditional Grant (Non-Wage)	33,447	33,447	100%	8,362	8,362	100%
Development Revenues	523,134	522,695	100%	130,783	0	0%
District Discretionary Development Equalization Grant	25,083	24,645	98%	6,271	0	0%
Sector Development Grant	498,051	498,051	100%	124,513	0	0%
Total Revenues shares	591,813	588,173	99%	147,953	14,680	10%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,593	12,324	79%	3,898	3,898	100%
Non Wage	53,087	45,274	85%	13,272	8,879	67%
Development Expenditure						
Domestic Development	523,134	465,735	89%	130,783	400,337	306%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	591,813	523,334	88%	147,953	413,114	279%
C: Unspent Balances						
Recurrent Balances						
Wage		3,269				
Non Wage		4,610				
Development Balances						
Domestic Development		56,960				
Donor Development		0				
Total Unspent		64,839	11%			

Vote:607 Kole District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The sector received a total of UGX: (000) 14,680 which is 10 and 99 percent of the quarterly and annual budget outturn and it expended UGX: (000) 413,114 which is 279 and 88 percent of the approved quarterly and annual budget yet there were unrepresented cheques for drilling and rehabilitation of borehole

Reasons for unspent balances on the bank account

Water sector remained with a total UGX (000) 64,839 as unrepresented cheques for payment of construction/drilling and rehabilitation of borehole . It also included wage for District water officer that was not spent

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

Vote:607 Kole District

Quarter4

*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	152,582	89%	42,767	31,659	74%
District Unconditional Grant (Non-Wage)	5,511	4,059	74%	1,378	0	0%
District Unconditional Grant (Wage)	108,000	108,000	100%	27,000	27,000	100%
Locally Raised Revenues	14,574	0	0%	3,644	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,681	13,308	137%	2,420	2,420	100%
Multi-Sectoral Transfers to LLGs_Wage	26,400	20,314	77%	6,600	514	8%
Sector Conditional Grant (Non-Wage)	6,901	6,901	100%	1,725	1,725	100%
Development Revenues	151,034	149,350	99%	37,758	0	0%
District Discretionary Development Equalization Grant	70,166	68,571	98%	17,541	0	0%
Multi-Sectoral Transfers to LLGs_Gou	80,868	80,778	100%	20,217	0	0%
Total Revenues shares	322,101	301,932	94%	80,525	31,659	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	134,400	128,314	95%	33,600	34,114	102%
Non Wage	36,667	24,268	66%	9,167	7,669	84%
Development Expenditure						
Domestic Development	151,034	149,350	99%	37,758	54,335	144%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	322,101	301,932	94%	80,525	96,118	119%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				

Vote:607 Kole District**Quarter4**

Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The department had a total funds 54,670,289/= out of which; DDEG = 25,944,931/=, Wage= 27,000,000/= and Sector Conditional Grant = 1,725,358/=. All the funds was spent reflecting 100% expenditure.

Reasons for unspent balances on the bank account

Nil.

Highlights of physical performance by end of the quarter

1. Staff salaries paid
2. Staff appraised
3. Physical performance and financial reports produced
4. District physical planning committee meeting and district environment committee meeting held
5. Atan Local Forest Reserve (LFR) Titled.
6. District Natural Resources Office block renovated.
7. Tree seedlings purchased and planted at the district headquarters.
8. One motorcycle procured for physical planning sector
7. Stakeholders monitoring conducted.

Vote:607 Kole District

Quarter4

*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	846,328	496%	42,634	40,466	95%
District Unconditional Grant (Non-Wage)	13,068	9,626	74%	3,267	0	0%
District Unconditional Grant (Wage)	73,845	73,845	100%	18,461	18,461	100%
Locally Raised Revenues	7,197	7,000	97%	1,799	3,500	195%
Multi-Sectoral Transfers to LLGs_NonWage	11,617	11,398	98%	2,904	2,904	100%
Multi-Sectoral Transfers to LLGs_Wage	7,216	6,614	92%	1,804	1,202	67%
Other Transfers from Central Government	0	680,250	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	57,595	57,595	100%	14,399	14,399	100%
Development Revenues	2,973,336	2,986,092	100%	743,334	1,213,487	163%
District Discretionary Development Equalization Grant	50,166	49,289	98%	12,541	0	0%
Multi-Sectoral Transfers to LLGs_Gou	202,171	202,171	100%	50,543	0	0%
Other Transfers from Central Government	2,721,000	2,734,632	101%	680,250	1,213,487	178%
Total Revenues shares	3,143,874	3,832,419	122%	785,969	1,253,953	160%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,061	80,459	99%	20,265	19,663	97%
Non Wage	89,477	758,646	848%	22,369	699,614	3,128%
Development Expenditure						
Domestic Development	2,973,336	2,193,758	74%	743,334	1,241,146	167%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,143,874	3,032,863	96%	785,969	1,960,423	249%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:607 Kole District**Quarter4**

Non Wage	7,223		
Development Balances	792,333	27%	
Domestic Development	792,333		
Donor Development	0		
Total Unspent	799,556	21%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX: (000) 1,253, 953 which is 160 and 122 percent of the quarterly and annual budget. It expended UGX: (000) 1,960,423 which is 249 and 96 percent of the quarterly and annual budget as disaggregated below 1. SCG-14,521,651 shs, 2-NUSAF3 821,202,045 shs, 3-YLP 391,094,358 shs, 4-UWEP 1,640,989 shs; and 5- Staff salaries 18,461,250 shs

Reasons for unspent balances on the bank account

The funds that remained are unrepresented cheques for NUSAF3 groups and YLP groups that were pending transfers as of 30th July 2019

Highlights of physical performance by end of the quarter

Operationalised special interest councils, facilitated CDWs carry out community mobilization, assessment of community groups as well as awareness creation, inspected work based institutions and child care centers, paid motivation allowance of FAL instructors and supervisors, funded community sub-projects, trained community project management committees, monitored and supervised community projects, procured assorted stationery and small office equipment's, paid staffs salaries

Vote:607 Kole District

Quarter4

*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	199,867	97%	51,396	37,266	73%
District Unconditional Grant (Non-Wage)	73,637	59,564	81%	18,409	5,000	27%
District Unconditional Grant (Wage)	100,800	100,800	100%	25,200	25,200	100%
Locally Raised Revenues	20,884	29,620	142%	5,221	4,500	86%
Multi-Sectoral Transfers to LLGs_NonWage	10,264	9,883	96%	2,566	2,566	100%
Development Revenues	103,977	306,664	295%	25,994	0	0%
District Discretionary Development Equalization Grant	83,760	102,608	123%	20,940	0	0%
External Financing	0	183,920	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	20,217	20,136	100%	5,054	0	0%
Total Revenues shares	309,562	506,531	164%	77,391	37,266	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	100,800	63,831	63%	25,200	23,734	94%
Non Wage	104,785	99,067	95%	26,196	20,027	76%
Development Expenditure						
Domestic Development	103,977	122,744	118%	25,994	26,998	104%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	309,562	285,642	92%	77,391	70,759	91%
C: Unspent Balances						
Recurrent Balances		36,969	18%			
Wage		36,969				
Non Wage		0				
Development Balances		183,920	60%			
Domestic Development		0				
Donor Development		183,920				
Total Unspent		220,889	44%			

Vote:607 Kole District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The sector received a total of UGX: (000) 37,266 which is 48 and 164 percent of the quarterly and approved annual budget respectively and it expended UGX: (000) 70,759 which is 91 and 92 percent of the approved annual budget.

Reasons for unspent balances on the bank account

A total of UGX: (000) 36,969 remained as wage meant for recruitment of District planner and planner that's ongoing while a total of UGX (000) 183,920 is donor funding from UNICEF that was use to conduct training of Nutrition Coordination committees at both district and sub county level but since it wasnt budgeted for there was no line to report it so its reflecting as unspent but it was spent

Highlights of physical performance by end of the quarter

The sector guided and supported departments and LLG's in preparation of Final budget estimates FY 2019/20, Reviewed the DDP II and held Technical planning committee meetings Monthly

Vote:607 Kole District

Quarter4

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	43,179	75%	14,407	10,902	76%
District Unconditional Grant (Non-Wage)	15,364	12,080	79%	3,841	1,000	26%
District Unconditional Grant (Wage)	19,719	19,719	100%	4,930	4,930	100%
Locally Raised Revenues	12,857	2,500	19%	3,214	2,500	78%
Multi-Sectoral Transfers to LLGs_NonWage	9,689	8,880	92%	2,422	2,472	102%
Development Revenues	8,000	7,860	98%	2,000	0	0%
District Discretionary Development Equalization Grant	8,000	7,860	98%	2,000	0	0%
Total Revenues shares	65,630	51,040	78%	16,407	10,902	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,719	19,719	100%	4,930	4,930	100%
Non Wage	37,911	23,460	62%	9,478	7,314	77%
Development Expenditure						
Domestic Development	8,000	7,860	98%	2,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	65,630	51,039	78%	16,407	12,243	75%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:607 Kole District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Sector received a total UGX: (000) 10,902 which is 66 percent and 78 percent of the quarterly and annual approved budget respectively. The sector expended UGX: (000) 12,243 which is 75 percent and 78 percent of the approved quarterly and annual budget

Reasons for unspent balances on the bank account

No Unspent balance

Highlights of physical performance by end of the quarter

The sector implemented its routine activities of audit of sub counties, departments, Health centers, Secondary Schools, Primary Schools and production of final report for Quarter three reports and the draft report for quarter four

Vote:607 Kole District**Quarter4***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

Quarter4

Vote:607 Kole District

Quarter4

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. Utilities such as Electricity 3. News Papers and periodicals, Airtime purchased 4. Burial Expenses covered 5. Travel Inland taken care off 6. National day Celebrations a. NRM day 26/01/2019, Womens day 08/03/2019 Indepence Day 09/10/2019, International Labour day 01/05/2019
211101 General Staff Salaries	457,439	463,525	101 %		120,446
221009 Welfare and Entertainment	8,000	8,273	103 %		0
222003 Information and communications technology (ICT)	3,000	1,827	61 %		332
223005 Electricity	1,000	2,150	215 %		0
227001 Travel inland	30,556	43,820	143 %		101
227002 Travel abroad	10,000	2,500	25 %		0
228002 Maintenance - Vehicles	20,000	14,751	74 %		2,000
Wage Rect:	457,439	463,525	101 %		120,446
Non Wage Rect:	72,556	73,321	101 %		2,433
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	529,995	536,847	101 %		122,879
Reasons for over/under performance:	The department received funds for payment of salaries, Gratuity, Pension though there was delay in the time received.				
Output : 138102 Human Resource Management Services					
N/A					

Vote:607 Kole District

Quarter4

Non Standard Outputs:		Payment of pensions and gratuity done	Payment of pensions and gratuity done	Payment of pensions and gratuity done	Payment of pensions and gratuity done
		payment of salaries	payment of salaries	payment of salaries	payment of salaries
		data capture carried out	data capture carried out	data capture carried out	data capture carried out
			Human resources activities such as training done		
212107	Gratuity for Local Governments	839,914	940,546	112 %	277,271
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	839,914	940,546	112 %	277,271
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	839,914	940,546	112 %	277,271
Reasons for over/under performance:		Human Resource Management Services sector paid salaries, Pensions, thou they lacked of enough activity funds to deliver the services as was planned			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		1. LLG Staff Mentored 2. LLG programs Monitored and reports produced 3. Operation and activity reports produced	1. LLG Staff Mentored 2. LLG programs Monitored and reports produced 3. Purchase of ICT related equipments and maintenance 4. Appraisal training and mentoring conducted 5. Operation and activity reports produced	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	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	200	100 %	100
221008	Computer supplies and Information Technology (IT)	1,036	1,000	97 %	500
221011	Printing, Stationery, Photocopying and Binding	380	180	47 %	0
222001	Telecommunications	140	120	86 %	0
227001	Travel inland	5,544	5,950	107 %	3,550
227004	Fuel, Lubricants and Oils	2,700	2,550	94 %	1,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	10,000	100 %	5,350
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,000	10,000	100 %	5,350
Reasons for over/under performance:		Supervision of Sub County programme implementation, There was not enough funding for carrying out all quartely cumulative actuals as was planned			
Output : 138105 Public Information Dissemination					
N/A					

Vote:607 Kole District

Quarter4

Non Standard Outputs:	1. Information on operation of facilities, departments collected and disseminated as required and planned by management 	Design development and improvement of district website	Design development and improvement of district website	Design development and improvement of district website
	2. Properly working website put in place. 	Regular update of website, and other social media functions on operations and happenings at the district	Regular update of website, and other social media functions on operations and happenings at the district	Regular update of website, and other social media functions on operations and happenings at the district
	3. Dissemination Tools such as flyers displayed 	Data collection analysis and use of dissemination tools	Data collection analysis and use of dissemination tools	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	Transport to and from dissemination centres to collect data and produce report	Transport to and from dissemination centres to collect data and produce report
		Purchase of small office equipment	Purchase of small office equipment	Purchase of small office equipment
		intercom calling facility maintained	intercom calling facility maintained	intercom calling facility maintained
		computers and ICT Function improved and maintained	computers and ICT Function improved and maintained	computers and ICT Function improved and maintained
221007 Books, Periodicals & Newspapers	227	223	98 %	200
222003 Information and communications technology (ICT)	10,000	10,000	100 %	9,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,227	10,223	100 %	9,850
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,227	10,223	100 %	9,850
Reasons for over/under performance:	Not enough funds to carryout all activities under Public Information Dissemination			

Output : 138106 Office Support services

N/A

Vote:607 Kole District

Quarter4

Non Standard Outputs:		Printing and Photocopying	Office Support services carried out,	Printing and Photocopying	Office Support services carried out,
		Books periodicals and Newspapers	Printing and Photocopying.	Books periodicals and Newspapers	Printing and Photocopying
		Tonner	Books Periodicals and Newspapers	Tonner	Books periodicals and Newspapers
		Repair and mainteance of Computer and printer		Repair and mainteance of Computer and printer Cleaning and sanitation	Tonner Repair and mainteance of Computer and printer Cleaning and sanitation
				Office stationary	Office stationary
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	20
221012	Small Office Equipment	3,000	3,000	100 %	260
222003	Information and communications technology (ICT)	800	800	100 %	400
228004	Maintenance – Other	1,000	1,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,800	6,800	100 %	680
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,800	6,800	100 %	680
Reasons for over/under performance:		funds availed was not enough to support and improve Office Support services carried out,			
Output : 138107 Registration of Births, Deaths and Marriages					
N/A					
Non Standard Outputs:		Gratuity was planned and paid under this component		Gratuity was planned and paid under this component	
212107	Gratuity for Local Governments	33,935	33,935	100 %	33,935
221008	Computer supplies and Information Technology (IT)	42	42	100 %	42
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	33,978	33,978	100 %	33,978
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	33,978	33,978	100 %	33,978
Reasons for over/under performance:		The Challenge was in unpredictable funds releases comparison to planned under Registration of Births, Deaths and Marriages			
Output : 138108 Assets and Facilities Management					
N/A					

Vote:607 Kole District

Quarter4

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	Assets and Facilities Management, operation and maintenance carried such as Vechicle repair, Machines like computers, printers, photocopiers Monies was also spent on Fuel and Lubricants to facilitate operations of CAO, DCAO and PAS	Assets and Facilities Management, operation and maintenance carried such as Vechicle repair, Machines like computers, printers, photocopiers 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 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	24,000	120 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,000	24,000	120 %	0
Reasons for over/under performance:		Assets and Facilities Management, operation and maintenance carried out under performance was realized due to insufficient funds in the department			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		Human Resource Management and Payroll and Human Resource Management Systems Payroll printing and distribution to deaprtmental heads, head teachers of different primary and secondary schools around the district Servicing of Computers and Printers Travel inland	Human Resource Management and Payroll and Human Resource Management Systems Payroll printing and distribution to deaprtmental heads, head teachers of different primary and secondary schools around the district Servicing of Computers and Printers Travel inland		
212105	Pension for Local Governments	390,423	390,423	100 %	119,523
221008	Computer supplies and Information Technology (IT)	2,650	1,375	52 %	0

Vote:607 Kole District

Quarter4

227001 Travel inland	6,927	5,202	75 %	996
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400,000	397,000	99 %	120,519
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	400,000	397,000	99 %	120,519

Reasons for over/under performance: Activities under Payroll and Human Resource Management Systems were carried out thou there was insufficiency of funds to carryout all the milestones set under the Payroll and Human Resource Management Systems sector this challenge brought about under performance difference.

Output : 138111 Records Management Services

N/A				
Non Standard Outputs:	Travel inland Collection of mails from post Office Purchase of Books and Periodicals Purchase of small Office equipment Purchase of stationary Purchase of internet Data Airtime Purchase of Files and assorted items	Travel inland Collection of mails from post Office weekly to post office Purchase of Books and Periodicals Purchase of small Office equipment Purchase of stationary Purchase of internet Data Airtime Purchase of Files and assorted items	Travel inland Collection of mails from post Office weekly to post office Purchase of Books and Periodicals Purchase of small Office equipment Purchase of stationary Purchase of internet Data Airtime Purchase of Files and assorted items	Travel inland activities covered Collection of mails from post Office to Post Office 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	1,860	103 %	400
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400	100 %	550
221012 Small Office Equipment	1,990	500	25 %	50
222003 Information and communications technology (ICT)	600	1,450	242 %	1,000
227001 Travel inland	3,200	800	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	9,260	103 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	9,260	103 %	2,000

Reasons for over/under performance: Records Management Services were carried out thou under performance by about 20% was realised due to lack of enough funds.

Output : 138112 Information collection and management

N/A				
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Vote:607 Kole District

Quarter4

Non Standard Outputs:	IMPROVEMENT OF ICT SYSTEMS	IMPROVEMENT OF ICT SYSTEMS	IMPROVEMENT OF ICT SYSTEMS	IMPROVEMENT OF ICT SYSTEMS
	INTERCOM CALLING FACILITY IMPROVED	INTERCOM CALLING FACILITY IMPROVED	INTERCOM CALLING FACILITY IMPROVED	INTERCOM CALLING FACILITY IMPROVED
221008 Computer supplies and Information Technology (IT)	8,500	8,500	100 %	7,500
222003 Information and communications technology (ICT)	500	500	100 %	492
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	9,000	100 %	7,992
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	9,000	100 %	7,992
Reasons for over/under performance:	Information collection and management was difficult to carry out due to challenge of computers, unstable internet which was planned for in the financial year 2019/20.			
	Information collection and management also received insufficient funding that could not carry out all the planned activities this triggered under performance.			
Output : 138113 Procurement Services				
N/A				

Vote:607 Kole District

Quarter4

Non Standard Outputs:

1. Three Procurement of goods , works and services advertised, pre qualification of works, supplies and services,

 2. Purchase of office stationary, books and periodicals

 3.Preparation of bid documents, production of minutes and reports

 4.Purchase of computer consumables and servicing

 5.Allowances for Evaluation Committees sittings

Procurement Services was able to carryout

printing and preparation of bid documents

news paper advertisement for financial year 2018/2019 Cleaning and sanitation carried out

purchase of office equipment and Office stationary.

Cleaning and sanitation

Office stationary

Procurement Services was able to carryout

printing and preparation of bid documents

news paper advertisement for financial year 2018/2019 Cleaning and sanitation carried out

purchase of office equipment and Office stationary.

221001 Advertising and Public Relations	6,600	6,600	100 %	4,469
221007 Books, Periodicals & Newspapers	277	277	100 %	97
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,000
222003 Information and communications technology (ICT)	323	323	100 %	173

Vote:607 Kole District

Quarter4

227001 Travel inland	4,800	4,800	100 %	4,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	15,000	100 %	11,039
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	15,000	100 %	11,039

Reasons for over/under performance: Activities under Procurement Services were carriedout thou there was insufficient funding

Capital Purchases

Output : 138172 Administrative Capital

N/A				
Non Standard Outputs:	Improvement and mainteance of ICT infrustructure	Administrative Capital under District and Urban Administration was used for the following activities	Improvement and mainteance of ICT infrustructure	Administrative Capital under District and Urban Administration was used for the following activities
	Capacity Building and trainings conducted	Purchase of one Motor cycle done	Capacity Building and trainings conducted	Purchase of one Motor cycle
	Sofa Set for PAS purchased	Improvement and maintenance of ICT infrastructure done	Sofa Set for PAS purchased	Improvement and maintenance of ICT infrastructure
	Office Cabinents purchased	Capacity Building and training conducted	Office Cabinents purchased	Capacity Building and training conducted
	Computer and Assorted ICT tools purchased	Retooling of the District Registry	Computer and Assorted ICT tools purchased	Sofa Set for PAS purchased
		Sofa Set for PAS purchased		Office Cabinents purchased
		Office Cabinents purchased		Computer and Assorted ICT tools purchased
		Computer and Assorted ICT tools purchased		
312101 Non-Residential Buildings	67,371	65,908	98 %	4,208
312201 Transport Equipment	5,300	5,300	100 %	5,300
312202 Machinery and Equipment	3,000	3,000	100 %	0
312203 Furniture & Fixtures	2,700	2,700	100 %	0
312211 Office Equipment	2,000	2,000	100 %	0
312213 ICT Equipment	3,450	3,450	100 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	83,821	82,358	98 %	9,558
Donor Dev:	0	0	0 %	0
Total:	83,821	82,358	98 %	9,558

Vote:607 Kole District**Quarter4****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Administrative Capital was insufficient due to lack of funds resulting from previous financial year unpaid expenses, of which funds planned was used to clear for previous expenses.				
<i>Total For Administration : Wage Rect:</i>	<i>457,439</i>	<i>463,525</i>	<i>101 %</i>		<i>120,446</i>
<i>Non-Wage Reccurent:</i>	<i>1,426,475</i>	<i>1,529,127</i>	<i>107 %</i>		<i>471,112</i>
<i>GoU Dev:</i>	<i>83,821</i>	<i>82,358</i>	<i>98 %</i>		<i>9,558</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>2,075,011</i>	<i>105.5 %</i>		<i>601,116</i>

Vote:607 Kole District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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, porters' wage and bank charges cleared		Salaries for finance staff paid Porters wages paid. Electricity bill paid 	Stationery are procured, staff salaries were paid, travel inland cost incurred, UMEM bill paid, medical bills met, porters' wage and bank charges cleared
211101 General Staff Salaries	93,370	93,370	100 %		23,342
221011 Printing, Stationery, Photocopying and Binding	6,000	24,000	400 %		20,000
221012 Small Office Equipment	1,200	11,200	933 %		10,500
227001 Travel inland	2,800	5,800	207 %		3,000
227004 Fuel, Lubricants and Oils	2,000	11,500	575 %		10,000
Wage Rect:	93,370	93,370	100 %		23,342
Non Wage Rect:	12,000	52,500	437 %		43,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	105,370	145,870	138 %		66,842
Reasons for over/under performance:	Quarter III activities reflected in Quarter 4 reporting causing high figures as shown in Quarter 4				
Output : 148102 Revenue Management and Collection Services					
N/A					
Non Standard Outputs:	Revenue mobilized from all the LLGs Revenue collected from all the LLGs Revenue base enhanced Revenue collection supervised in all the LLGs	Revenue mobilized from all the LLGs Revenue collected from all the LLGs Revenue base enhanced Revenue collection supervised in all the LLGs		Revenue mobilized from all the LLGs Revenue collected from all the LLGs Revenue base enhanced Revenue collection supervised in all the LLGs	Revenue mobilized from all the LLGs Revenue collected from all the LLGs Revenue base enhanced Revenue collection supervised in all the LLGs
213001 Medical expenses (To employees)	500	10,500	2100 %		10,000
221007 Books, Periodicals & Newspapers	2,200	11,119	505 %		10,000
221008 Computer supplies and Information Technology (IT)	1,500	11,000	733 %		10,000
221011 Printing, Stationery, Photocopying and Binding	4,947	4,947	100 %		1,947
221012 Small Office Equipment	1,053	11,053	1050 %		10,000

Vote:607 Kole District**Quarter4**

222003 Information and communications technology (ICT)	1,450	11,763	811 %	10,713
223005 Electricity	351	351	100 %	61
227001 Travel inland	4,000	4,000	100 %	810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,001	64,733	405 %	53,530
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,001	64,733	405 %	53,530
Reasons for over/under performance: Quarter III activities reflected in Quarter 4 reporting, causing high figures as shown in Quarter 4 Inadequate means of transport to identify, mobilize and monitor revenue points /sources. Inadequate capacity to keep record at LLGs. No supply computer for digital data base management at the LLGs level.				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Monthly salaries paid to all staff Quarterly Warranting of fund releases conducted. 	Travel inland paid to the workshop participants. Reports of workshop attended produced. Submission of report to the relevant authorities.	Monthly salaries paid to all staff Quarterly Warranting of fund releases conducted. 	Workshop attended
221002 Workshops and Seminars	4,067	4,067	100 %	147
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,067	4,067	100 %	147
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,067	4,067	100 %	147
Reasons for over/under performance: Activities were carried out as per planned and no major challenges was experienced				
Output : 148105 LG Accounting Services				
N/A				
Non Standard Outputs:	• Quarterly financial report produced	Travel inland incurred for submission of accounting report. LLGs Staff mentored on account preparation processes.	Quarterly financial report produced	Travel inland incurred for submission of accounting report.
227001 Travel inland	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	0
Reasons for over/under performance: Funds were spend according to the plans/ budget for the quarter thus no over or under spending.				

Vote:607 Kole District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	• staff trained on integrated financial management system	Workshop attended, training of staff on IFMIS conducted. Reports produced, Small office equipment purchased, servicing of Desktop and Laptop computers done.		• staff trained on integrated financial management system	Workshop attended, training of staff on IFMIS conducted. Reports produced
221002 Workshops and Seminars	1,970	1,970	100 %		435
227001 Travel inland	2,000	2,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,970	3,970	100 %		435
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,970	3,970	100 %		435
Reasons for over/under performance: A total of 2,175,000 was spend in the various Quarter IV activities					
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.	Travel inland paid to trainees LLGs staff trained on Financial Report preparation and professional courses (CPU/CPAU) Mentoring and monitoring LLGs staff.		• Finance department staff trained on short courses like financial management, CPAU, post graduate diploma in public administration and management, computer training.	Travel inland paid to trainees LLGs staff trained on Financial Report preparation
221003 Staff Training	7,000	5,900	84 %		900
221011 Printing, Stationery, Photocopying and Binding	2,000	2,600	130 %		1,340
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	8,500	94 %		2,240
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,000	8,500	94 %		2,240
Reasons for over/under performance: No major challenges met.					
Output : 148108 Sector Management and Monitoring					
N/A					

Vote:607 Kole District

Quarter4

Non Standard Outputs:	•Monitoring of departmental activities conducted	Travel inland to sub-counties and mentoring LLGs staff. Filling of accounting book for records purpose	•Monitoring of departmental activities conducted	Travel inland to sub-counties and mentoring LLGs staff.
227001 Travel inland	4,999	4,999	100 %	1,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,999	4,999	100 %	1,999
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,999	4,999	100 %	1,999
Reasons for over/under performance: No major challenge as fund was spent				
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 stationery procured	
312203 Furniture & Fixtures	10,050	11,145	111 %	0
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 %	0
Donor Dev:	0	0	0 %	0
Total:	15,550	15,278	98 %	0
Reasons for over/under performance:				
Total For Finance : Wage Rect:	93,370	93,370	100 %	23,342
Non-Wage Reccurent:	52,037	140,769	271 %	101,851
GoU Dev:	15,550	15,278	98 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	160,957	249,417	155.0 %	125,193

Vote:607 Kole District

Quarter4

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 Adminstration services					
N/A					
Non Standard Outputs:	General staff salaries	40.2%		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	146,558	100 %		36,640
211103 Allowances (Incl. Casuals, Temporary)	55,856	107,280	192 %		50,000
213001 Medical expenses (To employees)	3,000	3,000	100 %		850
221003 Staff Training	3,000	3,000	100 %		750
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
221012 Small Office Equipment	3,400	2,192	64 %		942
221014 Bank Charges and other Bank related costs	500	587	117 %		144
221017 Subscriptions	1,200	5,400	450 %		4,500
222001 Telecommunications	845	845	100 %		211
223005 Electricity	800	800	100 %		200
227001 Travel inland	42,800	49,896	117 %		13,301
227002 Travel abroad	8,000	48,000	600 %		40,000
227004 Fuel, Lubricants and Oils	34,000	34,000	100 %		8,500
228002 Maintenance - Vehicles	3,000	3,736	125 %		1,486
228003 Maintenance – Machinery, Equipment & Furniture	5,808	5,808	100 %		1,452

Vote:607 Kole District

Quarter4

273102 Incapacity, death benefits and funeral expenses	5,400	5,550	103 %	1,500
Wage Rect:	146,558	146,558	100 %	36,640
Non Wage Rect:	170,608	273,093	160 %	124,586
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	317,166	419,651	132 %	161,226

Reasons for over/under performance: The challenge was the increment in the number of district councilors where the number increased from 18 to 22 yet the actual planned figure was only for 18 district councilors.

Output : 138202 LG procurement management services

N/A				
Non Standard Outputs:	TRAVEL INLAND STATIONARY, PRINTING, PHOTOCOPYING AND BINDING SPECIAL MEALS AND DRINKS	144.9%	N/A	payment of contract committee allowances, travel inland, refreshment, small office equipment
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	600
221012 Small Office Equipment	200	200	100 %	150
227001 Travel inland	10,000	14,940	149 %	4,235
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	15,940	145 %	4,985
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	15,940	145 %	4,985

Reasons for over/under performance: there has been several contract committee sittings which is above the planned figure and also there was an accumulative contract committee allowances arrears

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	111.5%	N/A	allowances, stationary, small office equipment, recruitment expenses, electricity, workshop and seminar, subscription, travel inland,
211103 Allowances (Incl. Casuals, Temporary)	5,400	19,420	360 %	14,670
221001 Advertising and Public Relations	2,000	2,000	100 %	1,000
221002 Workshops and Seminars	1,000	1,700	170 %	1,200

Vote:607 Kole District**Quarter4**

221003 Staff Training	2,380	1,190	50 %	0
221004 Recruitment Expenses	2,188	2,219	101 %	1,125
221005 Hire of Venue (chairs, projector, etc)	1,200	600	50 %	0
221007 Books, Periodicals & Newspapers	1,000	750	75 %	250
221008 Computer supplies and Information Technology (IT)	3,000	1,500	50 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	2,000
221012 Small Office Equipment	800	800	100 %	200
227001 Travel inland	20,440	24,158	118 %	6,770
228003 Maintenance – Machinery, Equipment & Furniture	10,000	2,600	26 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,408	60,937	114 %	27,315
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	53,408	60,937	114 %	27,315

Reasons for over/under performance: there has been quite a numbers of meeting by the service commission and the interviews and also accumulative allowances for the commissioners

Output : 138204 LG Land management services

N/A				
Non Standard Outputs:	Allowances Stationary, printing, photocopying and binding Small office equipment	100%	N/A	allowances, travel inland, stationary. small office equipment
211103 Allowances (Incl. Casuals, Temporary)	8,360	8,360	100 %	4,180
221011 Printing, Stationery, Photocopying and Binding	540	540	100 %	270
221012 Small Office Equipment	1,200	1,200	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,100	10,100	100 %	5,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,100	10,100	100 %	5,050

Reasons for over/under performance: no challenges experience

Output : 138205 LG Financial Accountability

N/A				
Non Standard Outputs:	Allowances Photocopying, printing, stationary and binding Small office equipment Travel inland	100%	N/A	allowances, travel inland, small office equipment, stationary
211103 Allowances (Incl. Casuals, Temporary)	10,240	10,240	100 %	6,180

Vote:607 Kole District**Quarter4**

221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	500
221012 Small Office Equipment	600	600	100 %	300
227001 Travel inland	3,620	3,620	100 %	1,810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,460	15,460	100 %	8,790
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,460	15,460	100 %	8,790

Reasons for over/under performance: No challenge experience

Output : 138206 LG Political and executive oversight

N/A				
Non Standard Outputs:	Furniture and furniture maintenance	100%	N/A	repair of equipment's and others
228003 Maintenance – Machinery, Equipment & Furniture	10,800	10,800	100 %	2,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,800	10,800	100 %	2,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,800	10,800	100 %	2,700

Reasons for over/under performance: no challenges experience

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	ALLOWANCES STATIONARY, PRINTING, PHOTOCOPYING AND BINDING	100%	N/A	payment of Allowances
211103 Allowances (Incl. Casuals, Temporary)	19,160	19,160	100 %	10,960
221011 Printing, Stationery, Photocopying and Binding	1,840	1,840	100 %	920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	21,000	100 %	11,880
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,000	21,000	100 %	11,880

Reasons for over/under performance: No challenges experiences

Capital Purchases**Output : 138272 Administrative Capital**

N/A				
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Vote:607 Kole District

Quarter4

Non Standard Outputs:		-ONE LIGHT DUTY MOTOR CYCLE -ONE SET OF VISITORS CHAIRS -ONE HEAVY DUTY PRINTER		N/A	
312201	Transport Equipment	8,200	8,200	100 %	0
312203	Furniture & Fixtures	2,000	2,000	100 %	0
312213	ICT Equipment	1,300	1,300	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	11,500	11,500	100 %	0
	Donor Dev:	0	0	0 %	0
	Total:	11,500	11,500	100 %	0
Reasons for over/under performance:					
	<i>Total For Statutory Bodies : Wage Rect:</i>	<i>146,558</i>	<i>146,558</i>	<i>100 %</i>	<i>36,640</i>
	<i>Non-Wage Reccurent:</i>	<i>292,377</i>	<i>407,330</i>	<i>139 %</i>	<i>185,306</i>
	<i>GoU Dev:</i>	<i>11,500</i>	<i>11,500</i>	<i>100 %</i>	<i>0</i>
	<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
	<i>Grand Total:</i>	<i>450,435</i>	<i>565,388</i>	<i>125.5 %</i>	<i>221,945</i>

Vote:607 Kole District

Quarter4

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.	24 farmer groups trained on group dynamic, bulk marketing and agribusiness linkages 20 fish farmers trained on construction of water reserve for fish farming during dry seasons Basic data on fish, entomology, crops, livestock and marketing collected and compiled.		farmers and farmer groups capacity strengthened. service providers records maintained. basic statistics on agric, entomology, fish and vet provided. improved farm structure developed.	24 farmer groups trained on group dynamic, bulk marketing and agribusiness linkages 20 fish farmers trained on construction of water reserve for fish farming during dry seasons Basic data on fish, entomology, crops, livestock and marketing collected and compiled.

Vote:607 Kole District**Quarter4**

227001 Travel inland	176,000	97,065	55 %	17,022
227004 Fuel, Lubricants and Oils	20,000	25,116	126 %	8,016
228002 Maintenance - Vehicles	13,122	9,590	73 %	5,230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	209,122	131,771	63 %	30,268
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	209,122	131,771	63 %	30,268

Reasons for over/under performance: The activities were conducted as planned because of timely release of fund

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

N/A

Non Standard Outputs:

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

</p>	<p>Technical supervision to lower staffs and farmers conducted. Diseases and pest surveillance in all the sub counties conducted workshops and seminars facilitated</p>	<p>Workshops and seminars facilitated Travel inland facilitated Monitoring and technical supervision conducted Repair and maintenance of MV and others done Fuel,oil and lubricants supplied</p>	<p>Technical supervision to lower staffs and farmers conducted. Diseases and pest surveillance in all the sub counties conducted workshops and seminars facilitated</p>
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221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,100	55 %	300
221012 Small Office Equipment	2,000	758	38 %	0

Vote:607 Kole District

Quarter4

227001 Travel inland	3,500	2,979	85 %	417
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,837	60 %	717
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	4,837	60 %	717

Reasons for over/under performance: Poor access community roads affects delivery of extension services in time to some farmers

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	Training on poultry husbandry to increase production and productivity done	Increase livestock production Travel inland facilitated Fuel,oil and lubricant supplied	Training on poultry husbandry to increase production and productivity done
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 release of fund enable timely implementation

Output : 018203 Livestock Vaccination and Treatment

N/A				
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Vote:607 Kole District

Quarter4

Non Standard Outputs:	Livestock and poultry vaccinated	22 Dogs vaccinated against rabbis 1000 kroiler birds treated	Livestock and poultry vaccinated	22 Dogs vaccinated against rabbis 1000 kroiler birds treated
227001 Travel inland	10,000	3,751	38 %	687
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,751	38 %	687
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	3,751	38 %	687
Reasons for over/under performance: Timely release of fund enable easy implementation of funds				
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 	Inspection of 5200 fish fingerlings for Ayer Sub County and Ayer T/C conducted Supervision of the construction of 4 ponds done	Travel inland , workshops and seminars facilitated Fuel,oil, lubricants and stationaries supplied Monitoring and technical supervision done	Inspection of 5200 fish fingerlings for Ayer Sub County and Ater T/C conducted Supervision of the construction of 4 ponds done Sampling of two commercial ponds done
221002 Workshops and Seminars	2,300	400	17 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	650	43 %	150
227001 Travel inland	6,500	6,965	107 %	454
227004 Fuel, Lubricants and Oils	3,500	2,728	78 %	800
228002 Maintenance - Vehicles	3,000	330	11 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,700	934	55 %	0

Vote:607 Kole District

Quarter4

228004	Maintenance – Other	5,656	1,283	23 %	80
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,156	13,290	55 %	1,484
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	24,156	13,290	55 %	1,484
Reasons for over/under performance:		Effective facilitation by the department and commitments by fish pond owners enable the work to be done effectively			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Development of post harvest handling equipment, farm structure, value addition equipment Agribusiness training conducted Development of farmers institution and strengthening done Collection of agricultural data Training of communities on nutrition Development of extension workers and youth capacity on agribusiness Exchange visits conducted Fuel, oil and lubricants procured Repair and maintenance of motor vehicle and others conducted Workshops and seminars attended Printing and stationaries procured Travel inland facilitated Monitoring and technical supervision conducted Procurement of two mobile grinding machines done 733kg of Nabe beans procured	Technical supervision of groups seed multiplication gardens in Bala and Akalo sub county conducted Workshops and seminars facilitated 733 kgs of nabe beans supplied to 14 farmers Technical staffs and 20 farmer groups trained on maize crib construction as post harvest handling technology	Fuel, oil, lubricants, stationaries supplied Workshops, seminars and inland travel facilitated Monitoring and technical supervision done Repair and maintenance of MVdone	Technical supervision of groups seed multiplication gardens in Bala and Akalo sub county conducted Workshops and seminars facilitated 733 kgs of nabe beans supplied to 14 farmers Technical staffs and 20 farmer groups trained on maize crib construction as post harvest handling technology
221002	Workshops and Seminars	8,000	7,676	96 %	1,667

Vote:607 Kole District

Quarter4

221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	2,182	1,222	56 %	402
227001 Travel inland	12,000	6,091	51 %	1,070
228002 Maintenance - Vehicles	4,000	4,863	122 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,182	20,852	74 %	3,639
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,182	20,852	74 %	3,639
Reasons for over/under performance: Timely release of funds and availability of transport enable crop sector performance effective				

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 	100 pyramidal traps supplied and deployed to manage tsetse flies in Akalo sub county One bee venom extractor procured Technical supervision of farmers done Workshops and seminars facilitated	Fuel, oil , lubricants and stationaries supplied Repair and maintenance of Mv and others done Workshops , seminars and travel inland facilitated Technical supervision done	100 pyramidal traps supplied and deployed to manage tsetse flies in Akalo sub county One bee venom extractor procured Technical supervision of farmers done Workshops and seminars facilitated
221002 Workshops and Seminars	10,000	7,050	71 %	2,230
221012 Small Office Equipment	2,500	790	32 %	0
227001 Travel inland	8,314	8,484	102 %	360
228002 Maintenance - Vehicles	2,000	700	35 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,814	17,024	75 %	3,290
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,814	17,024	75 %	3,290
Reasons for over/under performance: Timely release of funds enable the implementation in time				

Output : 018208 Sector Capacity Development

N/A

Vote:607 Kole District

Quarter4

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 	25 Staffs salary paid Travel inland for technical supervision facilitated		Staffs salaries paid Fuel, oil, lubricants and stationaries supplied Travel inland facilitated	25 Staffs salary paid Travel inland for technical supervision facilitated
211101	General Staff Salaries	490,660	490,660	100 %	119,214
227001	Travel inland	3,000	3,057	102 %	2,200
227004	Fuel, Lubricants and Oils	8,052	6,403	80 %	2,763
	Wage Rect:	490,660	490,660	100 %	119,214
	Non Wage Rect:	11,052	9,460	86 %	4,963
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	501,712	500,120	100 %	124,177
Reasons for over/under performance: Timely release of funds enable completion of these activities in time					

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 	Staffs wages paid Technical supervision done Vehicles and motor cycles repaired and maintained		Staffs wages paid Fuel, oil, lubricants and stationary supplied Technical supervision done Repair and maintenance done	Staffs wages paid Technical supervision done Vehicles and motor cycles repaired and maintained
213001	Medical expenses (To employees)	1,500	500	33 %	0
221002	Workshops and Seminars	20,067	7,886	39 %	0
221008	Computer supplies and Information Technology (IT)	6,000	2,352	39 %	0
221011	Printing, Stationery, Photocopying and Binding	3,000	2,098	70 %	0
221012	Small Office Equipment	2,000	1,100	55 %	0
223005	Electricity	1,000	1,245	125 %	0

Vote:607 Kole District

Quarter4

227001 Travel inland	10,000	10,000	100 %	0
227004 Fuel, Lubricants and Oils	8,340	2,827	34 %	689
228002 Maintenance - Vehicles	6,200	1,914	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,107	29,922	51 %	689
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	58,107	29,922	51 %	689

Reasons for over/under performance: Timely released of fund by MoFPED enable effective implementation

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.	Nabe beans supplied Fish feed pelleted machine supplied Maintenance of vehicles and motorcycle done Monitoring of projects done by Councillors	fuel, oil and lubricants. repair and maintenance of motor vehicles. monitoring and evaluation of projects. travel inland facilitated. printing and stationary.	Nabe beans supplied Fish feed pelleted machine supplied Maintenance of vehicles and motorcycle done Monitoring of projects done by Councillors
281504 Monitoring, Supervision & Appraisal of capital works	13,000	13,000	100 %	0
312101 Non-Residential Buildings	92,533	95,285	103 %	67,335
312104 Other Structures	10,000	10,000	100 %	2,000
312211 Office Equipment	7,666	6,997	91 %	6,997

Vote:607 Kole District

Quarter4

312301 Cultivated Assets	16,500	16,500	100 %	16,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	139,699	141,782	101 %	92,832
Donor Dev:	0	0	0 %	0
Total:	139,699	141,782	101 %	92,832

Reasons for over/under performance: Timely released of funds enable the timely implementation of projects

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 	Production sectors marketing principles of price, products, promotion, premises, phasing, people and packaging done	Training communities on trade policy and marketing strategy conducted	Production sectors marketing principles of price, products, promotion, premises, phasing, people and packaging done
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: Availability of funds in time, transport and farmers association enable the training to be conducted successfully

Output : 018302 Enterprise Development Services

N/A				
Non Standard Outputs:	Communication facilitated Travel inland facilitated Training on value chain development conducted	Training on agribusiness linkages and value chain development using cassava as an example done	Training on value chain development conducted	Training on agribusiness linkages and value chain development using cassava as an example done
222001 Telecommunications	1,140	0	0 %	0

Vote:607 Kole District

Quarter4

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

Reasons for over/under performance: Organizing farmers in groups enable easy training to be conducted

Output : 018303 Market Linkage Services

N/A				
Non Standard Outputs:	Agro processors,private companies and farmers organizations linkages coordinated	8 cooperatives trained on requirements for linkages	Agro processors private companies and farmers organization linkages coordinated	8 cooperatives trained on requirements for linkages
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: Organised cooperatives enable easy training to be conducted

Output : 018304 Cooperatives Mobilisation and Outreach Services

N/A				
Non Standard Outputs:	Cooperative formation facilitated	Registration of three cooperatives in progress and have been submitted to MoTIC	Cooperative formation facilitation	Registration of three cooperatives in progress and have been submitted to 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: Timely release of funds enable effective implementation

Output : 018305 Tourism Promotional Services

N/A				
Non Standard Outputs:	Tourist attractions sites and activities identified	Culture and tourism plan being developed	Tourist sites and activities identified	Culture and tourism plan being developed
Travel inland facilitated				

Vote:607 Kole District

Quarter4

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: Committee on culture and tourism ease the work

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 done	Approval of investment plan Travel inland	No activity done
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: Investment plan not submitted by any industry

Output : 018307 Sector Capacity Development

N/A				
Non Standard Outputs:	Staffs training conducted	One staffs facilitated for training workshop on agribusiness and cooperatives development	Staffs training done	One staffs facilitated for training workshop on agribusiness and cooperatives development
227004 Fuel, Lubricants and Oils	4,477	5,175	116 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,477	5,175	116 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,477	5,175	116 %	0

Reasons for over/under performance: Inadequate fund limited support for the staff to go for post graduate training on cooperative development

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>	Monitoring and auditing of 6 cooperatives done	Monitoring and technical supervision of sector program Travel inland facilitated	Monitoring and auditing of 6 cooperatives done

Vote:607 Kole District

Quarter4

227001 Travel inland	1,070	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,070	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,070	0	0 %	0
Reasons for over/under performance: Inadequate funding did not allow auditing of all cooperatives in the quarter				
Output : 018309 Operation and Maintenance of Local Economic Infrastructure				
N/A				
Non Standard Outputs:	Operation and maintenance of local economic infrastructure done	N/A	Operation and maintenance of Local economic infrastructure done	N/A
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: N/A				
Total For Production and Marketing : Wage Rect:	490,660	490,660	100 %	119,214
Non-Wage Reccurrent:	400,689	242,628	61 %	45,737
GoU Dev:	139,699	141,782	101 %	92,832
Donor Dev:	0	0	0 %	0
Grand Total:	1,031,048	875,070	84.9 %	257,782

Vote:607 Kole District

Quarter4

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	Health Education conducted in 20 schools Health Education conducted in 12 HCs. Health Education targeting communities conducted in 7 S/C Social mobilisation for VMMC conducted in 7 S/Cs		Entire District 7 S/Cs Entire District 7 S/Cs Entire District 7 S/Cs	Health Education conducted in 7 schools Health Education conducted in 2 HCs. Health Education targeting communities conducted in 1 S/C Social mobilisation for VMMC conducted in 7 S/Cs
227001 Travel inland	3,000	186	6 %		186
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	186	6 %		186
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	186	6 %		186
Reasons for over/under performance:	Limited fiunding				
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	1. EPI activities supervised 2. EPI logistics distributed 3. Cold chain maintained	Static immunisation supervised quarterly in 15 HFs 15 HFs supplied with EPI logistics quarterly Cold Chain maintained in 15 HFs quarterly		12 supervisions 14 HFs 14 HFs	Static immunisation supervised in 15 HFs 15 HFs supplied with EPI logistics Cold Chain maintained in 15 HFs
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:	Limited funding				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
N/A					

Vote:607 Kole District

Quarter4

N/A				
Non Standard Outputs:	MHCP provided EMHS procured	DPT coverage 950 OPD attendance 11321 IPD attendance 0 Institutional deliveries 771 Maternity admissions 892	90 days 24 hour services 1 order	DPT coverage 209 OPD attendance 3025 IPD attendance 0 Institutional deliveries 155 Maternity admissions 177
263367 Sector Conditional Grant (Non-Wage)	4,962	4,709	95 %	988
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,962	4,709	95 %	988
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,962	4,709	95 %	988
Reasons for over/under performance:	Limited funding Inadequate HRH			

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

N/A				
Non Standard Outputs:	1.UMHCP services provided 2. Essential supplies like paraffin and stationary procured 3. Utilities procured. 4. Allowances to HUMC members paid 5 Allowances to staffs paid 6. Wages to contract labourers paid. 7. Vehicles maintained 8. Minor repairs on buildings conducted	DPT coverage 7932 OPD attendance 123771 IPD admissions 6393 Institutional deliveries 5026 Maternity admissions 6538	90 days 24 hour service 3 procurements Monthly payments Quarterly meeting 45 staffs 2 vehicles and 5 motorcycle 1 repair	DPT coverage 2530 OPD attendance 40314 IPD admissions 1768 Institutional deliveries 1320 Maternity admissions 1794
263367 Sector Conditional Grant (Non-Wage)	104,241	104,239	100 %	26,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	104,241	104,239	100 %	26,060
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	104,241	104,239	100 %	26,060
Reasons for over/under performance:	Limited funding Inadequate infrastructure			

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
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Vote:607 Kole District

Quarter4

Non Standard Outputs:

1. Salaries to all health staffs paid	171 HRH paid monthly salaries	• Monthly Salaries paid to all the Health Workers.	Monthly salaries paid to the HRH
2. Planning and review meetings conducted	4 review meetings held	• District quarterly Planning and Review meetings held.	Quarterly review meeting held
3. DHT and EDHT meetings conducted	12 DHT meetings held	• HMIS data analyzed and submitted to the MOH.	Monthly DHT meetings held
4. Support Supervision to HSD and lower HCs conducted	4 DHMT meetings held	• Essential logistics procured	Quarterly DHMT meetings held
5. Essential supplies like stationary and fuel procured	Support Supervision to HSD and lower HCs conducted 4 times	• Quarterly Maintenance of motor Vehicles done	Quarterly Support Supervision to HSD and lower HCs
6. Wages paid	HMIS data submitted 12 times to the MoH		conducted HMIS data submitted monthly to the MoH
7. Monitoring and Evaluation of health services conducted	4 Procurements of essential logistics done		Essential logistics procured quarterly
9. Outbreaks responded to	Motor vehicles maintained and serviced 4 times		Motor vehicles maintained and serviced quarterly
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			

211101 General Staff Salaries	1,896,176	1,896,176	100 %	474,044
211103 Allowances (Incl. Casuals, Temporary)	840	1,190	142 %	490
213002 Incapacity, death benefits and funeral expenses	1,000	1,700	170 %	1,000
221008 Computer supplies and Information Technology (IT)	1,000	1,090	109 %	740
221011 Printing, Stationery, Photocopying and Binding	1,000	2,395	240 %	441
221012 Small Office Equipment	1,000	1,262	126 %	555
221014 Bank Charges and other Bank related costs	720	638	89 %	167
222001 Telecommunications	280	0	0 %	0
223005 Electricity	480	480	100 %	480
227001 Travel inland	24,000	39,127	163 %	10,857
228002 Maintenance - Vehicles	9,803	5,946	61 %	1,758
Wage Rect:	1,896,176	1,896,176	100 %	474,044
Non Wage Rect:	40,123	53,828	134 %	16,488
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,936,300	1,950,004	101 %	490,532

Reasons for over/under performance: Limited funding

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Vote:607 Kole District

Quarter4

Non Standard Outputs:	Health services supervised	14 HF's One SS for each HF		
227001 Travel inland	4,000	3,814	95 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,814	95 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,814	95 %	0

Reasons for over/under performance:

Capital Purchases**Output : 088372 Administrative Capital**

N/A				
Non Standard Outputs:	1. Medical buildings constructed 2. Non medical buildings constructed 3. Buildings renovated 4. Retention fees paid	Ayer HC II upgrade general ward construction DHO expansion and renovation Latrine constructions at DHO, Aboke HC IV and Ayara HC II. Wiring and connection to grid of Aboke OPD 2 laptops procured. 3 motorcycles procured. Furniture for DHOI procured.	Kitchen for attendants constructed Completion of rest of the construction projects	Ayer HC II upgrade general ward construction DHO expansion and renovation Latrine constructions at DHO, Aboke HC IV and Ayara HC II. Wiring and connection to grid of Aboke OPD 2 laptops procured. 3 motorcycles procured. Furniture for DHOI procured.
281503 Engineering and Design Studies & Plans for capital works	4,000	740	19 %	0
281504 Monitoring, Supervision & Appraisal of capital works	15,050	32,856	218 %	11,578
312101 Non-Residential Buildings	430,785	169,060	39 %	168,223
312102 Residential Buildings	93,000	0	0 %	0
312104 Other Structures	13,000	12,255	94 %	12,255
312201 Transport Equipment	18,000	18,000	100 %	18,000
312203 Furniture & Fixtures	7,500	7,712	103 %	5,192
312213 ICT Equipment	5,000	4,900	98 %	4,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	586,335	245,523	42 %	220,147
Donor Dev:	0	0	0 %	0
Total:	586,335	245,523	42 %	220,147

Reasons for over/under performance:

Delayed procurement process.
Inadequate funding.**Output : 088375 Non Standard Service Delivery Capital**

N/A				
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Vote:607 Kole District

Quarter4

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	14 triggerred villages found both in Adyang and Omuge S/Cs followed up 30 masons trained 3 USF meetings held at District 10 institutions inspected for Hygiene and Sanitation Community HH Sanitation and Hygiene campaigns conducted in all villages by the HAa.	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	Training of masons for ODF Follow up of triggerred villages in Adyang and Omuge S/Cs
281504 Monitoring, Supervision & Appraisal of capital works	82,253	50,263	61 %	5,307	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	82,253	50,263	61 %	5,307	
Donor Dev:	0	0	0 %	0	
Total:	82,253	50,263	61 %	5,307	
Reasons for over/under performance:		Limited funding Delayed disbursements			
Total For Health : Wage Rect:	1,896,176	1,896,176	100 %	474,044	
Non-Wage Reccurent:	159,327	166,776	105 %	43,721	
GoU Dev:	668,588	295,786	44 %	225,454	
Donor Dev:	0	0	0 %	0	
Grand Total:	2,724,091	2,358,739	86.6 %	743,219	

Vote:607 Kole District

Quarter4

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.	cumulatively, 1223 primary school teachers received salary from the month of July 2018 to June 2019.		1223 primary school teachers paid salary.	A total of 1161 primary school teachers were paid salary by the end of the quarter
211101 General Staff Salaries	8,116,973	7,882,470	97 %		1,976,609
Wage Rect:	8,116,973	7,882,470	97 %		1,976,609
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,116,973	7,882,470	97 %		1,976,609
Reasons for over/under performance:	There was an error of 88,919,678 made in the reporting of wage in quarter II which included the wage for tertiary and yet it was also reported under tertiary. The under performance was due to teachers who have retired and others have died. The process of recruitment on replacement is on going to fill the gaps in staffing level.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					
Non Standard Outputs:	61 government aided primary school received UPE grant.	Cumulatively 61 government aided primary schools received UPE grant three times by the end of the quarter.		61 government aided primary school received UPE grant.	UPE capitation grant was released to 61 government aided primary schools in time. The Budget was approved and implementation monitored.
263367 Sector Conditional Grant (Non-Wage)	641,002	641,002	100 %		213,667
Wage Rect:	0	0	0 %		0
Non Wage Rect:	641,002	641,002	100 %		213,667
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	641,002	641,002	100 %		213,667
Reasons for over/under performance:	There is a challenge in managing the community schools that have applied to be coded but they have not been coded yet.				
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
N/A					

Vote:607 Kole District

Quarter4

Non Standard Outputs:	4 new classrooms constructed at Ayamo PS and Okwerodot PS. 16 classrooms completed at Olipa PS, Apii PS and Baramindyang PS	Atotal of 8new classrooms have been constructed and 2 classrooms have been renovated. The project was supervised and monitered	Classrooms constructed supervised and monitored.	8 new classrooms have been constructed in Ayamo PS and Okwerodot Seed Secondary. 2 classrooms have been renovated at Olipa PS. The project was supervised and monitered	
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 %		0
281504 Monitoring, Supervision & Appraisal of capital works	29,568	29,568	100 %		6,874
312101 Non-Residential Buildings	354,140	354,140	100 %		347,772
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	388,708	388,708	100 %		354,646
Donor Dev:	0	0	0 %		0
Total:	388,708	388,708	100 %		354,646
Reasons for over/under performance:	There was a challenge faced in reporting classrooms under the the program line of secondary education since there was no allocation during budgeting. The MoES provided guidelines for the loan fund after the budget was already submitted and approved.				
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.	A total 27 stances of latrine were constructed at Teobia PS, Angic PS, Agwet PS, Abongodero PS Tikoling PS and Bala PS. All project were supervised and monitored.	42 stances of latrine constructed, supervised and monitored and paid.	27 stances of latrine were constructed at Teobia PS, Angic PS, Agwet PS, Abongodero PS Tikoling PS and Bala PS. All project were 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	2,000	100 %		1,000
281504 Monitoring, Supervision & Appraisal of capital works	11,685	11,685	100 %		3,685
312101 Non-Residential Buildings	7,000	7,000	100 %		4,700

Vote:607 Kole District

Quarter4

312104 Other Structures	166,852	166,852	100 %	162,691
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	190,537	190,537	100 %	172,076
Donor Dev:	0	0	0 %	0
Total:	190,537	190,537	100 %	172,076

Reasons for over/under performance: The under performance was due reallocation of fund to secondary education as per the guideline that was issued by the MoES after the budget was already submitted and approved.

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.	1 twin staff house was constructed at Abilonino Dem PS. A multipurpose Science lab was started at Okwerodot Seed SS. The projects were supervised and monitored.	3 twin house constructed, supervised, monitored and paid.	1 twin staff house was constructed at Abilonino Dem PS. A multipurpose Science lab was started at Okwerodot Seed SS. The projects were 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	2,000	100 %	0
312102 Residential Buildings	345,460	345,460	100 %	285,731
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	350,460	350,460	100 %	285,731
Donor Dev:	0	0	0 %	0
Total:	350,460	350,460	100 %	285,731

Reasons for over/under performance: The under performance was due reallocation of fund to secondary education for construction of Okwerodot Seed SS as per the guideline that was issued by the MoES after the budget was already submitted and approved.

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.	A total of 216 desks, 12 teachers tables and 12 teachers chairs were supplied to Alik PS, Aberdyangotoo PS, Ayamo PS, Adyang Annex PS Obutu PS and Okwor PS. The project were inspected, supervised and Monitored.	414 desks supplied to schools, supervised, monitored, reported and paid.	216 desks, 12 teachers tables and 12 teachers chairs were supplied to Alik PS, Aberdyangotoo PS, Ayamo PS, Adyang Annex PS Obutu PS and Okwor PS. The project were inspected, supervised and Monitored.
281504 Monitoring, Supervision & Appraisal of capital works	6,254	6,254	100 %	897
312101 Non-Residential Buildings	4,160	4,160	100 %	3,368

Vote:607 Kole District**Quarter4**

312203 Furniture & Fixtures	62,540	62,540	100 %	62,540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	72,954	72,954	100 %	66,805
Donor Dev:	0	0	0 %	0
Total:	72,954	72,954	100 %	66,805

Reasons for over/under performance: The under performance was due reallocation of fund to secondary education for construction of Okwerodot Seed SS as per the guideline that was issued by the MoES after the budget was already submitted and approved.

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.	177 teachers were paid salary at Aboke High, Aculbanya SS, Ayer Seed SS, Alito SS, Fr. alousious. and Akalo SS.	151 teachers paid salary at Aboke High, Aculbanya SS, Ayer Seed SS, Alito SS and Akalo SS.	49 teachers were paid salary at Aboke High, Aculbanya SS, Ayer Seed SS, Alito SS, Fr. alousious. and Akalo SS.
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211101 General Staff Salaries	1,736,839	1,282,547	74 %	351,658
Wage Rect:	1,736,839	1,282,547	74 %	351,658
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,736,839	1,282,547	74 %	351,658

Reasons for over/under performance: Under performance is due to transferred teachers, those who retired and dead and not replaced.

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.
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263367 Sector Conditional Grant (Non-Wage)	540,771	540,771	100 %	180,257
Wage Rect:	0	0	0 %	0
Non Wage Rect:	540,771	540,771	100 %	180,257
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	540,771	540,771	100 %	180,257

Vote:607 Kole District

Quarter4

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 realized on capitation grant released by government to Fr Aloysious SS Bala. The school has been coded now as government aided secondary school but it is still receiving grant as PPP.					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
N/A					
Non Standard Outputs:	39 lectures received salary at National Instructor College Abilonino.	A total of 40 teaching and non teaching staff were paid salary from July 2018 to June 2019.			38 staff were paid salary at the college.
211101 General Staff Salaries	446,041	372,099	83 %		91,249
Wage Rect:	446,041	372,099	83 %		91,249
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	446,041	372,099	83 %		91,249
Reasons for over/under performance: Under performance has been due to under staffing 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.	Cumulatively, 61 government aided primary schools and 32 private primary schools inspected and monitored, Basic requirements and minimum standards assessed in 93 primary schools, infrastructure in primary schools and education office maintained, emergency to primary schools responded to.		61 government aided primary schools and 45 private primary schools inspected and monitored, Basic requirements and minimum standards assessed in 106 primary schools, infrastructure in primary schools and education office maintained, emergency to primary schools responded to.	61 government aided primary schools and 5 private primary schools inspected and monitored, Basic requirements and minimum standards assessed in 106 primary schools, infrastructure in primary schools and education office maintained, emergency to primary schools responded to.
211101 General Staff Salaries	105,014	83,763	80 %		21,213
213001 Medical expenses (To employees)	1,000	1,000	100 %		478
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %		500
221002 Workshops and Seminars	30,371	30,000	99 %		9,494
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %		500

Vote:607 Kole District**Quarter4**

221008	Computer supplies and Information Technology (IT)	2,000	2,000	100 %	500
221009	Welfare and Entertainment	1,200	1,200	100 %	705
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
221012	Small Office Equipment	2,000	2,000	100 %	500
221014	Bank Charges and other Bank related costs	1,000	1,000	100 %	500
222001	Telecommunications	1,000	1,000	100 %	500
222002	Postage and Courier	1,000	1,000	100 %	500
222003	Information and communications technology (ICT)	1,000	1,000	100 %	0
223005	Electricity	600	600	100 %	400
223006	Water	200	200	100 %	178
224004	Cleaning and Sanitation	3,000	3,000	100 %	690
227001	Travel inland	10,000	10,000	100 %	107
227004	Fuel, Lubricants and Oils	6,394	6,394	100 %	1,394
	Wage Rect:	105,014	83,763	80 %	21,213
	Non Wage Rect:	64,764	64,394	99 %	17,446
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	169,778	148,156	87 %	38,658
Reasons for over/under performance:		Under staffing in the department and having only 2 inspector of schools for the district is the reason for under performance.			
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.	18 5 both government and private secondary schools in the district inspected and monitored.	22 both government and private secondary schools in the district inspected and monitored, School facilities in 5 government secondary schools maintained.	5 both government and private secondary schools in the district inspected and monitored.
221011	Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	1,911
227001	Travel inland	10,000	10,000	100 %	1,256
227004	Fuel, Lubricants and Oils	7,585	7,585	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,585	20,585	100 %	3,167
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,585	20,585	100 %	3,167
Reasons for over/under performance:		Under performance has been due to limitation in the Inspection Information System that does not have provision for inclusion of secondary schools.			
Output : 078403 Sports Development services					
N/A					

Vote:607 Kole District

Quarter4

Non Standard Outputs:	Music Dance and Drama, ball games, athletics and scouting conducted.	Cumulatively, MDD, ball games and athletics conducted from zonal level to national level in all the three categories.	Music Dance and Drama, ball games, athletics and scouting conducted.	Athletics competition conducted from zonal, district up to national level.
221002 Workshops and Seminars	6,000	6,000	100 %	3,506
227001 Travel inland	30,000	30,000	100 %	12,000
227004 Fuel, Lubricants and Oils	14,000	14,000	100 %	9,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	50,000	100 %	24,506
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,000	50,000	100 %	24,506

Reasons for over/under performance: Inadequate funding could not allow the implementation of all the sporting areas.

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:	School infrastructures and furniture maintained.			
228001 Maintenance - Civil	15,000	15,000	100 %	7,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	15,000	100 %	7,375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	15,000	100 %	7,375

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	motorcycle and wall files holders supplied to education department offices. vehicle and other transport equipment maintained and education block maintained	Cumulatively, 2 motor cycles, wall file holders supplied to the department. Motor cycle and vehicles maintained.	motorcycle and wall files holders supplied to education department offices.	2 motor cycles, wall file holders supplied to the department. Motor cycle and vehicles maintained.
281504 Monitoring, Supervision & Appraisal of capital works	27,000	27,000	100 %	7,143
312201 Transport Equipment	39,503	39,503	100 %	16,389

Vote:607 Kole District

Quarter4

312203 Furniture & Fixtures	7,034	7,034	100 %	7,034
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,537	73,537	100 %	30,566
Donor Dev:	0	0	0 %	0
Total:	73,537	73,537	100 %	30,566

Reasons for over/under performance: N/A

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

N/A				
Non Standard Outputs:	special need pupils and students identified from all schools in the district. Facilities and learning center at Wigua PS monitored. special need teachers supported.	Special need pupils and students identified from all schools in the district. Facilities and learning center at Wigua PS monitored. special need teachers supported.	special need pupils and students identified from all schools in the district. Facilities and learning center at Wigua PS monitored. special need teachers supported.	Facilities and learning center at Wigua PS monitored. special need teachers supported.
221002 Workshops and Seminars	4,000	4,000	100 %	4,000
227001 Travel inland	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	7,000	100 %	7,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	7,000	100 %	7,000
Reasons for over/under performance: Inadequate funding to support special needs activities and equipment.				
<i>Total For Education : Wage Rect:</i>	<i>10,404,868</i>	<i>9,620,879</i>	<i>92 %</i>	<i>2,440,729</i>
<i>Non-Wage Recurrent:</i>	<i>1,339,122</i>	<i>1,338,752</i>	<i>100 %</i>	<i>453,418</i>
<i>GoU Dev:</i>	<i>1,076,196</i>	<i>1,076,196</i>	<i>100 %</i>	<i>909,824</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>12,035,827</i>	<i>93.9 %</i>	<i>3,803,971</i>

Vote:607 Kole District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Staff Salaries for 9 staff paid for one year	staff salaries for 11 staff paid for 12 months		Staff Salaries for 9 staff paid for one year	staff salaries for 11 staff paid for quarter four
211101 General Staff Salaries	66,462	66,462	100 %		16,616
Wage Rect:	66,462	66,462	100 %		16,616
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	66,462	66,462	100 %		16,616
Reasons for over/under performance: There has been no under or over expenditure for Salaries, however the department needs more staff thereby more allocation costs towards salaries is required in FY 2019/2020					
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, 1 Wheel Loader, 1 Water browser, 1 Vibro Roller, Three Dump trucks and 3 Motorcycles Serviced and repaired.		Two graders, one wheel loader, one water browser, one roller, three dump trucks, two pick ups and three motorcycles repaired/ serviced	Two Graders, 1 Wheel Loader, 1 Water browser, 1 Vibro Roller, Three Dump trucks and 3 Motorcycles Serviced and repaired.
228002 Maintenance - Vehicles	20,550	20	0 %		5
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,550	20	0 %		5
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,550	20	0 %		5
Reasons for over/under performance: One Pick-up got an accident thereby demanding quite some good amount of money to have it back on road					
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	23.6km routinely maintained, 1.7km periodically maintained and 24 pieces of culverts installed		31km of urban road routinely maintained, 1km of urban road periodically maintained and 6 meters of 600mm dia. RCC installed	23.6km routinely maintained, 1.7km periodically maintained and 24 pieces of culverts installed
227001 Travel inland	3,340	3,340	100 %		705

Vote:607 Kole District

Quarter4

227004 Fuel, Lubricants and Oils	2,065	2,065	100 %	565
228002 Maintenance - Vehicles	6,213	6,213	100 %	1,613
228004 Maintenance – Other	108,548	108,548	100 %	26,402
Wage Rect:	0	0	0 %	0
Non Wage Rect:	120,166	120,166	100 %	29,285
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	120,166	120,166	100 %	29,285

Reasons for over/under performance: Delay in implementation as machines used in Road works in the District is shared and used in shift by all Sub-Counties, District and Town Council.

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 roads projects carried out, allowances paid, DRC Meeting held, Monitoring carried out, Stationary and small office equipment purchased, Departmental Computers repaired, Books and periodicals purchased	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 roads projects carried out, allowances paid, DRC Meeting held, Monitoring carried out, Stationary and small office equipment purchased, Departmental Computers repaired, Books and periodicals purchased
211103 Allowances (Incl. Casuals, Temporary)	20,031	20,031	100 %	5,008
221002 Workshops and Seminars	5,290	5,290	100 %	1,323
221003 Staff Training	2,000	2,000	100 %	500
221007 Books, Periodicals & Newspapers	2,636	2,636	100 %	659
221011 Printing, Stationery, Photocopying and Binding	2,228	2,110	95 %	453
221012 Small Office Equipment	2,295	2,295	100 %	574
222003 Information and communications technology (ICT)	1,250	1,250	100 %	313
227001 Travel inland	5,160	5,258	102 %	1,388
227004 Fuel, Lubricants and Oils	8,000	9,914	124 %	3,914
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,890	50,785	104 %	14,131
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,890	50,785	104 %	14,131

Reasons for over/under performance: The Department paid for facilitation to Sign Performance Agreement in Kampala and was not estimated in the budget

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

N/A

Vote:607 Kole District

Quarter4

Non Standard Outputs:		168 meters of 600 mm RCC installed, 29km of CARs worked on including grading and swamp raising	9km of CARs was routinely maintained and 60 pieces of culverts installed	42 meters of 600 mm RCC installed, 7km of CARs worked on including grading and swamp raising	9km of CARs was routinely maintained and 60 pieces of culverts installed
263204	Transfers to other govt. units (Capital)	140,730	140,730	100 %	54,730
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	140,730	140,730	100 %	54,730
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	140,730	140,730	100 %	54,730
Reasons for over/under performance:		Delay in implementation as a result of sharing the road equipment			
Output : 048158 District Roads Maintainence (URF)					
N/A					
Non Standard Outputs:		180 km of district roads maintained through routine maintenance, 30 meters of RCC installed, 22km of district road maintained through periodic maintenance	50km of District roads routinely maintained	180 km of district roads maintained through routine maintenance.	50km of District roads routinely maintained
263206	Other Capital grants	391,199	306,997	78 %	179,100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	391,199	306,997	78 %	179,100
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	391,199	306,997	78 %	179,100
Reasons for over/under performance:		Some road gangs took longer to complete sections allocated to them thereby clearance was not uniform within the same time frame			
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:		Two motorcycles purchased	The fund was planned for two motorcycles and the department have purchased them	Accountability submitted	The fund was planned for two motorcycles and the department have purchased them
312201	Transport Equipment	25,083	25,083	100 %	25,077
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	25,083	25,083	100 %	25,077
	Donor Dev:	0	0	0 %	0
	Total:	25,083	25,083	100 %	25,077
Reasons for over/under performance:		No major challenge encountered			

Vote:607 Kole District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048180 Rural roads construction and rehabilitation					
N/A					
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	5.7km of District road has been rehabilitated, 550 meters of the District road has been sealed		District engineers office operations are effected.	5.7km of District road has been rehabilitated, 550 meters of the District road has been sealed
281504 Monitoring, Supervision & Appraisal of capital works	40,500	40,500	100 %		10,125
312103 Roads and Bridges	368,625	368,187	100 %		200,387
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	409,125	408,687	100 %		210,512
Donor Dev:	0	0	0 %		0
Total:	409,125	408,687	100 %		210,512
Reasons for over/under performance:	The department did not meet the planned target of 1KM as best bidder price was high and in the negotiation the quantity was cut down				
Total For Roads and Engineering : Wage Rect:	66,462	66,462	100 %		16,616
Non-Wage Reccurent:	721,535	618,698	86 %		277,250
GoU Dev:	434,208	433,770	100 %		235,589
Donor Dev:	0	0	0 %		0
Grand Total:	1,222,206	1,118,930	91.6 %		529,454

Vote:607 Kole District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	District Water Officer and water Office driver motivated /remunerated to work for 12 months, Water sector vehicle Reg. No. LG0017- 058 kept in functional state/running state. national consultations made on issues pertaining water sector. water sector progressive and field reports made and submitted to relevant authorities(CAO and MWE) water office laptop kept in functional state, water sector bank account maintained in reputable bank for 12 months. funds for implementation of water related activities with drawn from the bank			Operation and maintenance of vehicles purchase of fuel and lubricants Travel inland I.T and Secretarial services Other relevant office expenditure	
211101 General Staff Salaries	15,593	12,324	79 %		3,898
221014 Bank Charges and other Bank related costs	1,443	1,020	71 %		210
222003 Information and communications technology (ICT)	1,128	2,720	241 %		0
227001 Travel inland	5,680	7,241	127 %		1,333
227004 Fuel, Lubricants and Oils	6,000	2,706	45 %		0
228002 Maintenance - Vehicles	4,319	5,941	138 %		2,806
Wage Rect:	15,593	12,324	79 %		3,898
Non Wage Rect:	18,570	19,627	106 %		4,349
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	34,163	31,952	94 %		8,247

Quarter4

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 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	5,430	107 %		1,936
227001 Travel inland	9,641	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,723	5,430	37 %		1,936
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,723	5,430	37 %		1,936
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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,386	80 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	2,386	80 %		0
Reasons for over/under performance:					
Output : 098104 Promotion of Community Based Management					
N/A					

Vote:607 Kole District

Quarter4

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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,100	4,059	80 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,100	4,059	80 %	0
Reasons for over/under performance:				
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	Baseline data for sanitation and hygiene collected around proposed water locations. World water day celebrated		World water day celebrations sanitation baseline survey around water locations hygiene practices among water users	
221003 Staff Training	2,014	4,273	212 %	174
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,014	4,273	212 %	174
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,014	4,273	212 %	174
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	19,851	99 %	19,851
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	19,851	99 %	19,851
Donor Dev:	0	0	0 %	0
Total:	20,000	19,851	99 %	19,851
Reasons for over/under performance:				

Vote:607 Kole District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.			post construction assessment revitalizing the water user committee	
312101 Non-Residential Buildings	503,134	502,086	100 %		380,486
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	503,134	502,086	100 %		380,486
Donor Dev:	0	0	0 %		0
Total:	503,134	502,086	100 %		380,486
Reasons for over/under performance:					
Total For Water : Wage Rect:	15,593	12,324	79 %		3,898
Non-Wage Reccurent:	43,406	35,776	82 %		6,459
GoU Dev:	523,134	521,937	100 %		400,337
Donor Dev:	0	0	0 %		0
Grand Total:	582,132	570,037	97.9 %		410,694

Vote:607 Kole District

Quarter4

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 done. 2. Electricity bill paid. 3. Travel inland paid. 4.Fuel purchased. 5. Motorcycle repaired and maintained. 6. Books and periodicals purchased. 7. Medical bill paid. 8. Printing, photocopying and stationery. 9. Small office equipment purchased. 10. Staff salaries paid.		1. Telecommunication Conducted 2. Electricity Bill paid 3. Travel in Land Paid 4. Fuel Purchased 5. Motorcycle Repaired and Maintained 6. Medical Bill Paid 7. Books and Periodicals Purchased 8. Printing, Photocopying and Stationary paid 9. Small Office equipment purchased 10. Staff salaries paid	1. Staff salaries paid. 2. Financial and progress report produced for fourth quarter
211101 General Staff Salaries	108,000	108,000	100 %		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

Vote:607 Kole District

Quarter4

228004 Maintenance – Other	1,011	0	0 %	0
Wage Rect:	108,000	108,000	100 %	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	108,012	95 %	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	41 stakeholders trained in wetlands management at the district headquarters.	Community members trained in wetlands management	41 stakeholders trained in wetlands management at the district headquarters.
221011 Printing, Stationery, Photocopying and Binding	1,000	2,627	263 %	2,427
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	3,727	37 %	2,427
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	3,727	37 %	2,427

Reasons for over/under performance: No challenge met.

Output : 098307 River Bank and Wetland Restoration

N/A				
Non Standard Outputs:	Okole Wetland Catchments demarcated and restored.	1. 320 (107 males and 213 females) involved in maintaining wetland restored sites. 2. Eight (8) Acres of wetland demarcated, restored and maintained.	10 Acres of Okole Wetland Catchments demarcated and restored.	8 Acres of wetland demarcated and restored
221011 Printing, Stationery, Photocopying and Binding	1,901	1,901	100 %	1
227001 Travel inland	2,000	2,000	100 %	400

Vote:607 Kole District

Quarter4

227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,901	6,901	100 %	401
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,901	6,901	100 %	401
Reasons for over/under performance: No Challenge met.				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
N/A				
Non Standard Outputs:	World Environment Day Year 2019 commemorated.	N/A	World Environment Day 2019 Celebrated.	N/A
221002 Workshops and Seminars	2,574	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,574	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,574	0	0 %	0
Reasons for over/under performance: There was no funds to conduct the celebration.				
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

Vote:607 Kole District

Quarter4

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. Environmental and Social Screening of works projects conducted. 2. Monitoring, Supervision, Appraisal and Inspection of projects conducted. 3. Fuel, Oil and Lubricant purchased. 4. District Physical Planning Committee meeting held. 5. District Environment Committee meeting held. 6. Special meals and drinks purchased. 7. Motorcycles repaired and maintained.	1. Ornamental tree seedlings (200 seedlings) planted at the district headquarters. 2. Atan Local Forest Reserve (10Ha) located in Okwerodot sub-county titled. 3. One motorcycle procured for physical planning sector. 4. Natural resources office block renovated. 5. Office procured for physical planning sector.	
281502 Feasibility Studies for Capital Works	1,166	1,160	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	15,500	14,450	93 %	945
311101 Land	7,000	7,000	100 %	7,000
312101 Non-Residential Buildings	33,200	32,920	99 %	8,000
312201 Transport Equipment	6,000	6,000	100 %	6,000

Vote:607 Kole District

Quarter4

312203 Furniture & Fixtures	1,500	1,241	83 %	0
312213 ICT Equipment	800	800	100 %	0
312301 Cultivated Assets	5,000	5,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,166	68,571	98 %	25,945
Donor Dev:	0	0	0 %	0
Total:	70,166	68,571	98 %	25,945
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>108,000</i>	<i>108,000</i>	<i>100 %</i>	<i>27,000</i>
<i>Non-Wage Reccurent:</i>	<i>26,986</i>	<i>10,961</i>	<i>41 %</i>	<i>2,828</i>
<i>GoU Dev:</i>	<i>70,166</i>	<i>68,571</i>	<i>98 %</i>	<i>25,945</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>187,532</i>	<i>91.4 %</i>	<i>55,773</i>

Vote:607 Kole District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>		Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 salaries
211101	General Staff Salaries	73,845	73,845	100 %		18,461
	Wage Rect:	73,845	73,845	100 %		18,461
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	73,845	73,845	100 %		18,461
Reasons for over/under performance:		N/A				
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 06 FAL supervisors		- 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	65 FAL instructors and 06 FAL supervisors motivated quarterly in motivation allowance
227001	Travel inland	15,000	683,903	4559 %		670,000
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	15,000	683,903	4559 %		670,000
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	15,000	683,903	4559 %		670,000
Reasons for over/under performance:		N/A				
Output : 108106 Support to Public Libraries						
N/A						

Vote:607 Kole District

Quarter4

Non Standard Outputs:	- News prints and journals procured	Periodicals procured	Quarterly news prints and journals procured	Quarterly news prints and journals procured
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	99
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	99
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	99
Reasons for over/under performance: N/A				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	- 07 CDOs and 12 district women council members trained on integrating gender in their programming	Women council members trained	- Training of 02 communities on strategic and practical gender needs and gender and agriculture	Training of women council on gender roles and leadership
221011 Printing, Stationery, Photocopying and Binding	3,000	2,010	67 %	61
227001 Travel inland	3,000	3,990	133 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	61
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	6,000	100 %	61
Reasons for over/under performance: N/A				
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	-Followed children's cases and represented them in court -Updated OVCNIS data base and reported	- Advocacy on children and youth rights conducted at Ayer sub-county	-Follow up of children's cases -Collection of data on child abuse cases -Updating OVCNIS data base
223005 Electricity	1,059	1,059	100 %	1,009
227001 Travel inland	5,000	5,000	100 %	821
227004 Fuel, Lubricants and Oils	2,206	2,206	100 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,265	8,265	100 %	2,370
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,265	8,265	100 %	2,370
Reasons for over/under performance: N/A				
Output : 108109 Support to Youth Councils				

Vote:607 Kole District

Quarter4

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 -Assorted stationary procured	- 01 youth council quarterly meeting held - Assorted office stationary for operation of youth council procured	-Holding youth council meeting -Procurement of assorted office stationary	
227001 Travel inland	3,000	3,000	100 %		693
228002 Maintenance - Vehicles	3,000	3,000	100 %		1,910
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	6,000	100 %		2,603
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	6,000	100 %		2,603
Reasons for over/under performance: N/A					
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 council meeting for disable and older person's council meeting held	- 01 disability and older persons councils quarterly meetings held respectively - Assorted office stationary for operation of women council procured	-Disability and older person's council meeting	
227001 Travel inland	4,000	4,000	100 %		2,220
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	4,000	100 %		2,220
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	4,000	100 %		2,220
Reasons for over/under performance: N/A					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	- Good cultural practices revamped - Cultural practices exhibited	-Rejuvenated three cultural groups	-05 identified and revamped cultural practices exhibited	-Revamping good cultural practices	
227001 Travel inland	1,000	1,000	100 %		700

Vote:607 Kole District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	700

Reasons for over/under performance: N/A

Output : 108112 Work based inspections

N/A

Non Standard Outputs:	- 03 institutions inspected for work conformity and standards	-03 institutions inspected	- Conferencing with the institutions inspected with the aim of making comparison on the conformity set forth in the previous quarters	-Inspection of work stations for conformity to standards
221008 Computer supplies and Information Technology (IT)	500	500	100 %	500
227001 Travel inland	500	500	100 %	236
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,736
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,736

Reasons for over/under performance: N/A

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	Disputes settled at the work places through grievance handling and arbitration measures taken	02 cases 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 %	0
227004 Fuel, Lubricants and Oils	500	500	100 %	500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	500

Reasons for over/under performance: N/A

Output : 108114 Representation on Women's Councils

N/A

Vote:607 Kole District**Quarter4**

Non Standard Outputs:	04 Quarterly women council meetings	Council meeting held	01 Quarterly women council meetings	Holding women council meeting
227001 Travel inland	4,000	4,000	100 %	1,985
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,985
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,985

Reasons for over/under performance: N/A

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	03 PWDs facilitated for the replacement of their artificial limbs	- 01 PWDs supported with assistive devices - 02 people trained on basic physiotherapy - 01 person referred to physiotherapist	Rehabilitation of PWDs
227001 Travel inland	3,000	3,000	100 %	850
273101 Medical expenses (To general Public)	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	850
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	5,000	100 %	850

Reasons for over/under performance: N/A

Output : 108117 Operation of the Community Based Services Department

N/A				
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 -Projects monitored	- Communities mobilized and informed - Monitoring and supervision of community projects - Line sector policies, guide lines and laws disseminated - 5 community groups trained on group dynamics and VSLA	-Holding departmental meeting -Monitoring and supervision of community projects -Community mobilisation and awareness creation
221011 Printing, Stationery, Photocopying and Binding	2,000	8,000	400 %	7,148
227001 Travel inland	4,000	10,000	250 %	6,244

Vote:607 Kole District**Quarter4**

227004 Fuel, Lubricants and Oils	8,000	14,000	175 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	32,000	229 %	23,392
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	32,000	229 %	23,392

Reasons for over/under performance: N/A

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 CDW's 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	-Facilitation of CDW's in non-wage component
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263367 Sector Conditional Grant (Non-Wage)	9,595	9,595	100 %	2,194
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,595	9,595	100 %	2,194
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,595	9,595	100 %	2,194

Reasons for over/under performance: N/A

Capital Purchases**Output : 108172 Administrative Capital**

N/A

Vote:607 Kole District

Quarter4

Non Standard Outputs:	- 15 NUSAF3 community sub-projects funded and 20 UWEF 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	-Sub-projects funded	- 3 NUSAF3 community sub-projects funded and 05 UWEF group sub- - 17 community groups accessed and appraised, 17 CPMs trained - 04 NUSAF3 facilitators paid in quarterly allowances - Fuel and lubricants procured - 03 motor cycles and 02 vehicles serviced	-Funding of sub-projects under YLP, LIP, PWD special grant, NUSAF3 and UWEF
281504 Monitoring, Supervision & Appraisal of capital works	50,166	50,166	100 %	17,624
312104 Other Structures	2,721,000	2,734,982	101 %	1,223,522
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,771,166	2,785,147	101 %	1,241,146
Donor Dev:	0	0	0 %	0
Total:	2,771,166	2,785,147	101 %	1,241,146
Reasons for over/under performance:	N/A			
Total For Community Based Services : Wage Rect:	73,845	73,845	100 %	18,461
Non-Wage Reccurent:	77,860	764,763	982 %	708,709
GoU Dev:	2,771,166	2,785,147	101 %	1,241,146
Donor Dev:	0	0	0 %	0
Grand Total:	2,922,870	3,623,755	124.0 %	1,968,317

Vote:607 Kole District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	- DistrictDevelopment Plans, programs, District development strategies, plans and budgets in place, developed and coordinated. - -Technical support provided to Departments in preparation Of. District development strategies, plans and budgets formulated, developed and coordinated. -Performance standards and indicators for the district in Place - budget and planning processes in the district Local Government Coordinated	Payment for stationery, workshops and seminars attended, fuel for office operations done.		- DistrictDevelopment Plans, programs, District development strategies, plans Reviewed and budgets Prepared,developed and coordinated. - -Technical support provided to Departments in preparation Of. District development strategies, plans and budgets formulated, developed and coordinated. -Performance standards and indicators for the district Prepared and Disseminated	Payment for stationery, workshops and seminars attended, fuel for office operations done.
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	1,580	79 %		180
221012 Small Office Equipment	300	262	87 %		0
227001 Travel inland	4,000	4,821	121 %		1,821
227004 Fuel, Lubricants and Oils	2,417	2,885	119 %		1,500
228002 Maintenance - Vehicles	1,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,467	9,548	83 %		3,501
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,467	9,548	83 %		3,501
Reasons for over/under performance: The department had limited funding to finance most of its activities					

Vote:607 Kole District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138302 District Planning					
N/A					
Non Standard Outputs:	budget and planning processes in the district Local Government Cordinated. - Internal and National Assessments conducted and reports produced. -Departmental Wages Planned For And paid to staff	Payment of salaries for the planning unit staff		-Departmental Wages paid to staff. -Internal and National Assessments Coordinated and reports produced. -budget and planning processes in the district Local Government Coordinated.	Payment of salaries for the planning unit staff
211101 General Staff Salaries	100,800	63,831	63 %		23,734
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	800	500	63 %		0
221002 Workshops and Seminars	1,000	1,180	118 %		0
221008 Computer supplies and Information Technology (IT)	319	319	100 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		0
221012 Small Office Equipment	200	200	100 %		0
227001 Travel inland	2,000	2,000	100 %		0
228002 Maintenance - Vehicles	2,000	1,252	63 %		0
Wage Rect:	100,800	63,831	63 %		23,734
Non Wage Rect:	9,319	7,451	80 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	110,119	71,282	65 %		23,734
Reasons for over/under performance:	The unspent wages are for the District planner and planner who are yet to be recruited in the First quarter of FY 2019/20				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Data collected, analysed and stored	The activity was implemented in the second quarter		Data collected, analysed and stored	The activity was implemented in the second quarter
221002 Workshops and Seminars	2,000	1,245	62 %		0
221011 Printing, Stationery, Photocopying and Binding	884	0	0 %		0

Vote:607 Kole District

Quarter4

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: There is need to allocate more resources to statistical data collection to strengthen its use for decision making				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Demographic Data In Place	NA	Demographic Data Collection, Analysis, Processing and Dissemination of Results to end users.	NA
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	2,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: NA				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	District plans, projects and local government policies developed,	Preparation of final budgets for FY 2019/20 done, technical support given to Heads of department on planning & budgeting for LLG's	Coordination of Development Planning process to have in place District plans, projects and local government policies.	Preparation of final budgets for FY 2019/20 done, technical support given to Heads of department on planning & budgeting for LLG's
221011 Printing, Stationery, Photocopying and Binding	1,000	1,500	150 %	0
221012 Small Office Equipment	300	0	0 %	0
227001 Travel inland	1,500	2,355	157 %	0
227004 Fuel, Lubricants and Oils	700	0	0 %	0
228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,855	96 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,855	96 %	0
Reasons for over/under performance: There were challenges in finalizing Q3 reports and budgets for FY 2019/20 thus need for more capacity building for HoD's and LLG's				

Vote:607 Kole District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	-Data bank developed and maintained for planning and decision making purposes. -Sub County and District BFP developed. -District development strategies, plans and budgets formulated	Statistical Abstract done, Technical planning meetings held		-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.	Statistical Abstract done, Technical planning meetings held
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	1,480	148 %		480
228002 Maintenance - Vehicles	3,327	9,000	270 %		6,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,327	11,880	162 %		6,480
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,327	11,880	162 %		6,480
Reasons for over/under performance: Challenges acquiring data from LLG's and HoD's					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	-Assorted IT equipments procured (Data Storage and Processing) -Data Analysis Software Procured	Internet services procured to facilitate planning budgeting and reporting for both FY 2018/19 and FY 2019/20		N/A	Internet services procured to facilitate planning budgeting and reporting for both FY 2018/19 and FY 2019/20
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		0
222001 Telecommunications	3,000	1,742	58 %		1,150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,742	69 %		1,150
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	2,742	69 %		1,150

Vote:607 Kole District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Need to install masks to effect good network with in the district HQs					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	-Minutes of Technical Planning Committee produced. -National and district policy appraised. -Performance of District Development Plans programmes and projects evaluated. -monthly and quartely budget performance report produced	TPC meetings done monthly, preparation for assessments done and DDP MTR report completed		-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.	TPC meetings done monthly, preparation for assessments done and DDP MTR report completed
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: Limited participation during the DDP II development					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	-Development Plans programmes and projects coordinated, monitored and evaluated. -	Projects, programs monitored and evaluated,		-Development Plans programmes and projects coordinated, monitored and evaluated.	Projects, programs monitored and evaluated,
227001 Travel inland	35,000	38,331	110 %		6,330
227004 Fuel, Lubricants and Oils	8,488	6,000	71 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,488	44,331	102 %		6,330
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	43,488	44,331	102 %		6,330
Reasons for over/under performance: Challenges with monitoring on the political side					

Vote:607 Kole District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:					
	-Furniture for Council Hall by Braaky Investments Ltd , Projector and Cameras Supplied for Planning Department Paid. -Retentions For 2017-18 Paid. -Departmental Furniture Procured - Laptops Procured -Motorcycles Procured. -Photocopier Procured. -Desktop Procured. -Motor Vehicle Reg No Lg o151-02 Toyota Hilux Repaired For Finance Depart met. -Projects Monitored and Supervised; . -		Procurement Process for the following items initiated and 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.		
281504 Monitoring, Supervision & Appraisal of capital works	14,393	14,393	100 %		0
312201 Transport Equipment	25,750	34,571	134 %		10,000
312203 Furniture & Fixtures	26,700	34,950	131 %		10,000
312213 ICT Equipment	16,917	18,694	111 %		6,998
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	83,760	102,608	123 %		26,998
Donor Dev:	0	0	0 %		0
Total:	83,760	102,608	123 %		26,998

Vote:607 Kole District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Planning : Wage Rect:</i>	<i>100,800</i>	<i>63,831</i>	<i>63 %</i>		<i>23,734</i>
<i>Non-Wage Reccurent:</i>	<i>94,521</i>	<i>89,184</i>	<i>94 %</i>		<i>17,461</i>
<i>GoU Dev:</i>	<i>83,760</i>	<i>102,608</i>	<i>123 %</i>		<i>26,998</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>279,081</i>	<i>255,623</i>	<i>91.6 %</i>		<i>68,193</i>

Vote:607 Kole District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	2 staff paid salaries, 5,424,405 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.			Wage, Stationary, travel inland, ICT supplies, computer services	
211101 General Staff Salaries	19,719	19,719	100 %		4,930
213001 Medical expenses (To employees)	500	1,125	225 %		1,000
213002 Incapacity, death benefits and funeral expenses	500	125	25 %		0
221008 Computer supplies and Information Technology (IT)	500	379	76 %		0
221011 Printing, Stationery, Photocopying and Binding	500	964	193 %		839
221012 Small Office Equipment	800	500	63 %		500
221017 Subscriptions	700	500	71 %		500
223005 Electricity	200	0	0 %		0
227001 Travel inland	2,300	3,501	152 %		2,000
228004 Maintenance – Other	722	1,066	148 %		0
Wage Rect:	19,719	19,719	100 %		4,930
Non Wage Rect:	6,721	8,160	121 %		4,839
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	26,440	27,879	105 %		9,768
Reasons for over/under performance: inadequate release of funds and under staffing in the department					
Output : 148202 Internal Audit					
N/A					

Vote:607 Kole District

Quarter4

Non Standard Outputs:		quarterly internal audit of departments, health centers, sub counties and schools done	3,000,000/=			Audit of sub counties, Departments, health Centers Primary Schools and Secondary Schools
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	1,960	58 %		2
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	13,000	3,365	26 %		3
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	13,000	3,365	26 %		3
Reasons for over/under performance:		Inadequate release of funds, under staffing in the department and the presence of the external Auditors who were using the same accounting documents.				
Output : 148203 Sector Capacity Development						
N/A						
Non Standard Outputs:		Audit staffs trained on short term courses.	500,000			Attending LOGIA workshop in Kamuli
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:		inadequate release of funds				
Output : 148204 Sector Management and Monitoring						
N/A						
Non Standard Outputs:		Government projects monitored and reported (monitoring reports in place)	1,000,000			Monitoring of all the projects being implemented by the district and LLG
221011	Printing, Stationery, Photocopying and Binding	500	125	25 %		0
227001	Travel inland	2,000	361	18 %		0

Vote:607 Kole District**Quarter4**

227004 Fuel, Lubricants and Oils	1,500	2,070	138 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,556	64 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,556	64 %	0
Reasons for over/under performance: Insufficient funds				
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	Motorcycle procured (Yamaha YBR)			
312201 Transport Equipment	8,000	8,560	107 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	8,560	107 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	8,560	107 %	0
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>19,719</i>	<i>19,719</i>	<i>100 %</i>	<i>4,930</i>
<i>Non-Wage Reccurrent:</i>	<i>28,221</i>	<i>14,580</i>	<i>52 %</i>	<i>4,841</i>
<i>GoU Dev:</i>	<i>8,000</i>	<i>8,560</i>	<i>107 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>55,940</i>	<i>42,859</i>	<i>76.6 %</i>	<i>9,771</i>

Vote:607 Kole District**Quarter4****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	846,840
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	299,377
<i>Programme : Pre-Primary and Primary Education</i>				198,871	128,872
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				94,627	94,627
Item : 263367 Sector Conditional Grant (Non-Wage)					
ADYANG P7 SCHOOL	Adyang Adyang PS	Sector Conditional Grant (Non-Wage)		14,811	14,811
ADYEDA P.7 SCHOOL	Adyeda Adyeda PS	Sector Conditional Grant (Non-Wage)		8,072	8,072
AKALO P7 SCHOOL	Adyeda Akalo PS	Sector Conditional Grant (Non-Wage)		6,084	6,084
ALIK P7 SCHOOL	Barkalo Alik PS	Sector Conditional Grant (Non-Wage)		11,132	11,132
APARANGO P7 SCHOOL	Barkalo Aparango PS	Sector Conditional Grant (Non-Wage)		8,177	8,177
BARKALO P7 SCHOOL	Barkalo Barkalo PS	Sector Conditional Grant (Non-Wage)		11,397	11,397
IGEL P.S	Abeli Igel PS	Sector Conditional Grant (Non-Wage)		9,232	9,232
LUKA MEMORIAL P7 SCHOOL	Abeli Luka Memorial PS	Sector Conditional Grant (Non-Wage)		8,491	8,491
ST. PAUL P.S AKALO	Barkalo St. Paul PS	Sector Conditional Grant (Non-Wage)		8,153	8,153
TIKOLING	Adyeda Tikoling PS	Sector Conditional Grant (Non-Wage)		9,079	9,079
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

Vote:607 Kole District**Quarter4**

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	21,736
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	2,000
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Adyang Adyang PS	Sector Development ,, Grant	19,234	18,736
Construction Services - Sanitation Facilities-409	Adyeda Adyeda PS	Sector Development ,, Grant	19,234	18,736
Construction Services - Sanitation Facilities-409	Adyeda Tikoling PS	Sector Development ,, Grant	19,234	18,736
Output : Provision of furniture to primary schools			18,762	12,510
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Adyang Adyang Annex PS	Sector Development ,, Grant	6,254	12,510
Furniture and Fixtures - Desks-637	Barkalo Alik PS	Sector Development ,, Grant	6,254	12,510
Furniture and Fixtures - Desks-637	Adyeda Tikoling PS	Sector Development ,, Grant	6,254	12,510
Programme : Secondary Education			169,161	170,505
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			169,161	170,505
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABELI GIRLS S.S	Abeli Abeli Girls	Sector Conditional Grant (Non-Wage)	28,327	28,552
AKALO S.S	Adyeda Akalo SS	Sector Conditional Grant (Non-Wage)	140,834	141,953
Sector : Health			12,137	12,137
Programme : Primary Healthcare			12,137	12,137
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,137	12,137
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:607 Kole District

Quarter4

NA	Adyeda Akidebe	Sector Conditional Grant (Non-Wage)	12,137	12,137
Sector : Water and Environment			80,305	61,914
<i>Programme : Rural Water Supply and Sanitation</i>			80,305	61,914
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			80,305	61,914
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Adyeda Adagani	Sector Development Grant	23,768	61,914
Building Construction - Boreholes-208	Adyang Ajokoweo	Sector Development Grant	23,768	61,914
Building Construction - Boreholes-208	Abeli Alwala	Sector Development Grant	4,500	61,914
Building Construction - Boreholes-208	Adyang Igel	Sector Development Grant	23,768	61,914
Building Construction - Boreholes-208	Adyeda Tikoling Pri. School	District Discretionary Development Equalization Grant	4,500	61,914
Sector : Social Development			0	364,612
<i>Programme : Community Mobilisation and Empowerment</i>			0	364,612
Capital Purchases				
<i>Output : Administrative Capital</i>			0	364,612
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Abeli united catering group	Abeli Abwong	District Discretionary Development Equalization Grant	0	0
Obela farmer's group	Adyeda Obela	District Discretionary Development Equalization Grant	0	3,000
Item : 312104 Other Structures				
Ajodyata youth boda boda-YLP	Barkalo	Other Transfers from Central Government	0	10,000
Abediworo youth unisex saloon-YLP	Adyang Abediworo	Other Transfers from Central Government	0	7,590
Adibadi youth milling-YLP	Barkalo Adibadi	Other Transfers from Central Government	0	9,600
Obangatwero women's group	Adyang Akaidebe	Other Transfers from Central Government	0	7,377

Vote:607 Kole District**Quarter4**

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
Atilem youth boda boda-YLP	Adyang Atilem	Other Transfers from Central Government	0	10,000
Support to Awelo Traction and Maize Growing-NUSAF3	Abeli Awelo	Other Transfers from Central Government	0	36,000
Support to Awelo Traction and Maize Growing-NUSAF3	Adyeda Awelo	Other Transfers from Central Government	0	36,000
Awieolal to Bungabunga community access road NUSAF3	Abeli Awieolal	Other Transfers from Central Government	0	47,000
Baraliro youth metal fabrication-YLP	Adyang Baraliro	Other Transfers from Central Government	0	7,620
Barilwa youth metal fabrication-YLP	Adyang Barilwa	Other Transfers from Central Government	0	7,620
Loro youth grain milling-YLP	Adyang Loro	Other Transfers from Central Government	0	10,200
Support to Loro Traction and Maize Growing-NUSAF3	Barkalo Loro	Other Transfers from Central Government	0	18,000
Odeo ox traction for maize production	Abeli Odeo	Other Transfers from Central Government	0	18,000
Acanadiro women's group	Adyang Opira	Other Transfers from Central Government	0	7,000
Opira youth boda boda-YLP	Adyang Opira	Other Transfers from Central Government	0	10,000
Opira youth metal fabrication and welding-YLP	Adyang Opira	Other Transfers from Central Government	0	7,600
Oroc youth grain milling-YLP	Barkalo Oroc	Other Transfers from Central Government	0	10,200
Otuta institutional greening-NUSAF3	Abeli Otuta	Other Transfers from Central Government	0	25,000

Vote:607 Kole District

Quarter4

Support to Otuta Traction and Maize Growing-NUSAF3	Barkalo Otuta	Other Transfers from Central Government	0	18,000
Owalo imalo produce buying-YLP	Adyeda Owalo	Other Transfers from Central Government	0	8,000
Note en teko women's group	Adyeda Owalo imalo	Other Transfers from Central Government	0	7,705
Te-amaga youth motor spare dealers-YLP	Adyang Te-amaga	Other Transfers from Central Government	0	9,000
Sector : Public Sector Management			6,000	6,000
Programme : Local Government Planning Services			6,000	6,000
Capital Purchases				
Output : Administrative Capital			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	1,431,203
Sector : Agriculture			9,370	13,000
Programme : District Production Services			9,370	13,000
Capital Purchases				
Output : Administrative Capital			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	712,620
Programme : Pre-Primary and Primary Education			258,766	712,620
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			94,140	94,140
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIM P.S.	Ayara Abim PS	Sector Conditional Grant (Non-Wage)	13,418	13,418
ADELLOGO P.S.	AdelLogo Adellogo PS	Sector Conditional Grant (Non-Wage)	12,685	12,685
ALANG P7 SCHOOL	AdelLogo Alang PS	Sector Conditional Grant (Non-Wage)	10,930	10,930
AYAMO P.S	Ayara Ayamo PS	Sector Conditional Grant (Non-Wage)	8,024	8,024

Vote:607 Kole District

Quarter4

AYARA P.S.	Ayara Ayara PS	Sector Conditional Grant (Non-Wage)	11,502	11,502
LWALA P.S.	Lwala Lwala PS	Sector Conditional Grant (Non-Wage)	12,243	12,243
OKWERODOT P7	Okwero Dot Okwerodot PS	Sector Conditional Grant (Non-Wage)	12,927	12,927
ONYUT P.S.	Ayara ONyut PS	Sector Conditional Grant (Non-Wage)	12,412	12,412
Capital Purchases				
Output : Classroom construction and rehabilitation			120,376	308,606
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	55,460
Building Construction - General Construction Works-227	Okwero Dot Okwerodot PS	Sector Development , Grant	55,460	55,460
Construction of 6 classrooms at Okwerodot Seed SS	Okwero Dot Okwerodot Seed SS	Sector Development Grant	0	250,400
Output : Latrine construction and rehabilitation			19,234	59,954
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Ayara Ayara PS	Sector Development Grant	19,234	0
Construction of multipurpose science lab at Okwerodot Seed SS	Okwero Dot Okwerodot Seed SS	Sector Development Grant	0	59,954
Output : Teacher house construction and rehabilitation			0	212,400
Item : 312102 Residential Buildings				
Construction of 6 classrooms at Okwerodot Seed SS	Okwero Dot Okwerodot Seed SS	Sector Development Grant	0	212,400
Output : Provision of furniture to primary schools			25,016	37,520
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	AdelLogo Adellogo PS	Sector Development ,,, Grant	6,254	12,508
Furniture and Fixtures - Desks-637	Ayara Ayamo PS	District Discretionary Development Equalization Grant	6,254	12,508
Furniture and Fixtures - Desks-637	Obutu Obutu PS	Sector Development ,,, Grant	6,254	12,508
Furniture and Fixtures - Desks-637	Okwero Dot Okwerodot PS	Sector Development ,,, Grant	6,254	12,508

Vote:607 Kole District

Quarter4

Construction of 6 classrooms at Okwerodot Seed SS	Okwero Dot Okwerodot Seed SS	Sector Development Grant	0	25,012
Sector : Health			16,483	28,237
Programme : Primary Healthcare			16,483	18,430
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,483	18,430
Item : 263367 Sector Conditional Grant (Non-Wage)				
NA	AdelLogo Awatngwe	Sector Conditional Grant (Non-Wage)	12,137	18,430
NA	Ayara Ayara Central	Sector Conditional Grant (Non-Wage)	4,345	18,430
Programme : Health Management and Supervision			0	9,807
Capital Purchases				
Output : Administrative Capital			0	9,807
Item : 312101 Non-Residential Buildings				
Latrine construction	Ayara Ayara HC II	Sector Development Grant	0	9,807
Sector : Water and Environment			99,027	82,552
Programme : Rural Water Supply and Sanitation			99,027	82,552
Capital Purchases				
Output : Borehole drilling and rehabilitation			99,027	82,552
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Okwero Dot Acootedo	Sector Development Grant	23,768	82,552
Building Construction - Boreholes-208	Lela Kot Adwili	Sector Development Grant	23,768	82,552
Building Construction - Boreholes-208	Lwala Lwala Pri. School	Sector Development Grant	3,953	82,552
Building Construction - Boreholes-208	Lwala Oloro	Sector Development Grant	23,768	82,552
Building Construction - Boreholes-208	Ayara Teitek	Sector Development Grant	23,768	82,552
Sector : Social Development			0	590,400
Programme : Community Mobilisation and Empowerment			0	590,400
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	2,194
Item : 263367 Sector Conditional Grant (Non-Wage)				
Group assessment	Lela Kot Alang	District Unconditional Grant (Non-Wage)	0	2,194
Capital Purchases				

Vote:607 Kole District**Quarter4**

Output : Administrative Capital			0	588,206
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Ongwalo Note Disable Group	Obutu Obutu	District Discretionary Development Equalization Grant	0	7,000
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
Acotedo youth produce buying and selling-YLP	Okwero Dot acotedo	Other Transfers from Central Government	0	8,000
Obanga atwero womwn's group	Okwero Dot Agoga	Other Transfers from Central Government	0	8,475
Ajokawelo ox traction for maize production	Ayara Ajokawelo	Other Transfers from Central Government	0	18,000
Obanga en mar women's group	Lwala Awili	Other Transfers from Central Government	0	6,116
Awobeode 'B' ox traction for maize production	Ayara Awobeode 'B'	Other Transfers from Central Government	0	18,000
Support to Ayamo B Ox-Traction-NUSAF3	Ayamo Ayamo	Other Transfers from Central Government	0	18,000
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
Barodwong community access road-NUSAF3	Ayara Barodwong	Other Transfers from Central Government	0	55,000
Support to Barodwong B Ox-Traction and maize growing-NUSAF3	AdelLogo Barodwong	Other Transfers from Central Government	0	18,000
Lelakot youth boda boda-YLP	Lela Kot Lelakot	Other Transfers from Central Government	0	10,000
Can ber inote	Lela Kot Lelaolao	Other Transfers from Central Government	0	7,270

Vote:607 Kole District

Quarter4

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
Okuna ayai youth produce buying and selling-YLP	Ayamo Okuna Ayai	Other Transfers from Central Government	0	8,000
Ongura youth animal traction-YLP	Okwero Dot Ongura	Other Transfers from Central Government	0	8,590
Oribcing to awali community access road-NUSAF3	Ayara Oribcing	Other Transfers from Central Government	0	84,000
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
Witim youth produce buying and selling-YLP	Ayamo Witim	Other Transfers from Central Government	0	8,000
Worekeni youth produce buying and selling-YLP	Lwala Worekeni	Other Transfers from Central Government	0	8,000
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			1,568,150	1,596,446
Sector : Agriculture			95,199	97,932
Programme : District Production Services			95,199	97,932
Capital Purchases				
Output : Administrative Capital			95,199	97,932
Item : 312101 Non-Residential Buildings				

Vote:607 Kole District**Quarter4**

supply of one(1) local fish feed manufacturing machine.	Telela at leye dam	Sector Development Grant	14,563	14,563
supply of 166 pyramidal traps	Ayer ayer hqr	Sector Development Grant	5,000	5,000
fuel oil and lubricant(tse tse vector control)	Ayer district hqr	District Discretionary Development Equalization Grant	3,000	3,000
maintenance of motor vehicle DPMO office)	Ayer district hqr	District Discretionary Development Equalization Grant	6,000	6,000
maintenance of motor vehicle(tse tse vector)	Ayer District hqr	District Discretionary Development Equalization Grant	3,369	3,369
fuel and lubricant (DPMO OFFICE)	Abur DISTRICT HQR	Sector Development Grant	8,000	8,000
repair and maintenance of motor vehicles(agric crop).	Telela district hqr	Sector Development Grant	7,000	7,000
supply of fuel and lubricant (agric crop)	Abur district hqr	Sector Development Grant	5,000	8,000
tilling and painting of production block,varanda	Ayer district hqr	Sector Development Grant	11,140	11,140
supply of 45kgs of start up fish feeds.	Ilera leye dam	District Discretionary Development Equalization Grant	4,500	4,500
supply of 66 local bee hives	Okwor okwor parish	Sector Development Grant	2,000	2,000
supply of nabe beans	Ayer sub county hqr	Sector Development Grant	4,398	4,800
supply of 3563 fresh fingerlings	Telela telela parish	Sector Development Grant	3,563	3,563
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Ayer District hqr	District Discretionary Development Equalization Grant	10,000	10,000
Item : 312211 Office Equipment				
Repair and maintenance(others)	Ayer district hqr	District Discretionary Development Equalization Grant	7,666	6,997
Sector : Works and Transport			86,625	265,387
Programme : District, Urban and Community Access Roads			86,625	265,387
Capital Purchases				
Output : Rural roads construction and rehabilitation			86,625	265,387
Item : 312103 Roads and Bridges				

Vote:607 Kole District**Quarter4**

Roads and Bridges - Gravelling-1565	Abur District Hqr - Teboke,Bala-Inomo, Pida-Otinowa,	Sector Development Grant	86,625	265,387
Sector : Education			560,613	421,610
Programme : Pre-Primary and Primary Education			419,833	280,233
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			73,251	73,251
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABARI P.S.	Lwala Abari PS	Sector Conditional Grant (Non-Wage)	9,167	9,167
ABILONINO DEMO. SCHOOL	Lwala Abilonino Dem PS	Sector Conditional Grant (Non-Wage)	12,557	12,557
ABUR P.S.	Abur Abur PS	Sector Conditional Grant (Non-Wage)	10,326	10,326
APII P.S.	Ilera Apii PS	Sector Conditional Grant (Non-Wage)	9,199	9,199
BARAMINDYANG P.S.	Telela Baramindyang PS	Sector Conditional Grant (Non-Wage)	13,128	13,128
ILERA P.S	Ilera Ilera PS	Sector Conditional Grant (Non-Wage)	9,006	9,006
TEKIDI P.S.	Alemi Tekidi PS	Sector Conditional Grant (Non-Wage)	9,868	9,868
Capital Purchases				
Output : Classroom construction and rehabilitation			173,168	33,568
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Telela Baramindyang, Apii, Olipa, Ayamo and Okwerodot PS	District Discretionary Development Equalization Grant	2,000	2,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Telela Apii, Baramindyang, Olipa, Okwerodot, Ayamo PS	Sector Development Grant	2,000	2,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Ayer Apii, Baramindyang, OLipa Ayamo, Okwerodot PS	District Discretionary Development Equalization Grant	5,502	5,502
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ayer Apii, Baramindyang, Olipa, Ayamo, Okwerodot PS	Sector Development Grant	24,066	24,066

Vote:607 Kole District

Quarter4

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	18,685
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Ayer Ayer	District Discretionary Development Equalization Grant	5,770	11,685
Monitoring, Supervision and Appraisal - General Works -1260	Ayer Kole	Sector Development , Grant	5,915	11,685
Item : 312101 Non-Residential Buildings				
Retention	Ayer Ayer, Baramindyang, Ayor, Aparango, Apedi, PS	District Discretionary Development Equalization Grant	7,000	7,000
Output : Teacher house construction and rehabilitation			138,060	138,060
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	106,200
Building Construction - Monitoring and Supervision-244	Ayer Abilonino, Omuge, Apedi PS	Sector Development Grant	26,860	26,860
Output : Provision of furniture to primary schools			16,668	16,668
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	5,003
Monitoring, Supervision and Appraisal - General Works -1260	Ayer Ayer	District Discretionary Development Equalization Grant	1,251	1,251

Vote:607 Kole District

Quarter4

Item : 312101 Non-Residential Buildings				
Retention	Ayer 13 schools in Kole	District Discretionary Development Equalization Grant	4,160	4,160
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ayer Okwor PS	Sector Development Grant	6,254	6,254
Programme : Secondary Education			75,044	75,640
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			75,044	75,640
Item : 263367 Sector Conditional Grant (Non-Wage)				
AYER SEED S.S	Alemi Ayer Seed SS	Sector Conditional Grant (Non-Wage)	75,044	75,640
Programme : Education & Sports Management and Inspection			65,737	65,737
Capital Purchases				
Output : Administrative Capital			65,737	65,737
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Ayer Kole	Sector Development Grant	27,000	27,000
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Ayer Education Department	Sector Development Grant	21,703	21,703
Transport Equipment - Motorcycles- 1920	Ayer Education Department	Sector Development Grant	10,000	10,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Ayer Education Department	District Discretionary Development Equalization Grant	7,034	7,034
Sector : Health			568,674	213,478
Programme : Primary Healthcare			20,828	20,828
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,828	20,828
Item : 263367 Sector Conditional Grant (Non-Wage)				
NA	Alemi Albinonino Ward	Sector Conditional Grant (Non-Wage)	4,345	20,828
NA	Telela Bung Village Bung HC II	Sector Conditional Grant (Non-Wage)	4,345	20,828

Vote:607 Kole District**Quarter4**

NA	Ayer KCC Village Okole HC II	Sector Conditional Grant (Non-Wage)	12,137	20,828
Programme : Health Management and Supervision			547,846	192,651
Capital Purchases				
Output : Administrative Capital			547,846	192,651
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Ayer District Health Office	District Discretionary Development Equalization Grant	4,000	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	32,856
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Ayer District Health Office	District Discretionary Development Equalization Grant	1,300	32,856
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Lwala Ayer HC II	Sector Development , Grant	40,000	141,900
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	141,900
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	12,255
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Ayer District Health Office	District Discretionary Development Equalization Grant	5,000	4,900
Sector : Water and Environment			128,573	81,765
Programme : Rural Water Supply and Sanitation			128,573	81,765
Capital Purchases				

Vote:607 Kole District**Quarter4**

Output : Construction of public latrines in RGCs			20,000	19,851
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lwala Abilonino Trading Centre	Sector Development Grant	20,000	19,851
Output : Borehole drilling and rehabilitation			108,573	61,914
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Abur Agwea	Sector Development Grant	23,768	61,914
Building Construction - Boreholes-208	Lwala Akwanycingi	Sector Development Grant	23,768	61,914
Building Construction - Boreholes-208	Lwala Ayer Health Centre II	District Discretionary Development Equalization Grant	4,500	61,914
Building Construction - Boreholes-208	Ilera Lela	District Discretionary Development Equalization Grant	4,500	61,914
Building Construction - Boreholes-208	Ilera Obutu	Sector Development Grant	23,768	61,914
Building Construction - Boreholes-208	Okwor Omuku	District Discretionary Development Equalization Grant	4,500	61,914
Building Construction - Boreholes-208	Alemi Te Atit	Sector Development Grant	23,768	61,914
Sector : Social Development			9,595	400,943
Programme : Community Mobilisation and Empowerment			9,595	400,943
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	400,943
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Abuge goats rearing project	Abur Abuge	District Discretionary Development Equalization Grant	0	0
Ouka disable group	Okwor Ouka	District Discretionary Development Equalization Grant	0	0

Vote:607 Kole District**Quarter4**

Oyetoleyi farmers group	Telela Pida II	District Discretionary Development Equalization Grant	0	5,000
Item : 312104 Other Structures				
Abako youth produce buying and selling-YLP	Alemi Abako	Other Transfers from Central Government	0	8,000
Abilonino youth welding and metal fabrication-YLP	Alemi Abilonino	Other Transfers from Central Government	0	7,620
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
Aditauru youth produce buying-YLP	Abur Aditauru	Other Transfers from Central Government	0	8,000
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
Aeronyero to blue corner community access road-NUSAF3	Abur Aeronyero	Other Transfers from Central Government	0	47,000
Aeronyero 'A' otraction for maize production-NUSAF3	Abur Aeronyero 'A'	Other Transfers from Central Government	0	18,000
Akwo youth boda boda-YLP	Ayer Akwo	Other Transfers from Central Government	0	10,000
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
Apuriparo 'A' ox traction for maize production-NUSAF3	Abur Apuriparo 'A'	Other Transfers from Central Government	0	18,000

Vote:607 Kole District

Quarter4

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
Okar youth boda boda-YLP	Ayer Okar	Other Transfers from Central Government	0	10,000
Ket can itic women's group	Lwala Teopok	Other Transfers from Central Government	0	6,050
Wigweng youth boda boda-YLP	Alemi Wigweng	Other Transfers from Central Government	0	10,000
Sector : Public Sector Management			95,321	93,858
Programme : District and Urban Administration			83,821	82,358
Capital Purchases				
Output : Administrative Capital			83,821	82,358
Item : 312101 Non-Residential Buildings				
Subscription Bundle for router 28890/Repeater 1018	Ayer Ayer	District Discretionary Development Equalization Grant	1,000	1,000
CAPACITY BUILDING STAFF TRAINING	Ayer PHRO Administration	District Discretionary Development Equalization Grant	66,371	64,908
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Ayer Administration Dept	District Discretionary Development Equalization Grant	5,300	5,300
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
Item : 312211 Office Equipment				

Vote:607 Kole District

Quarter4

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	550
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
Furniture and Fixtures - Executive Chairs-638	Ayer District Headquarter	District Discretionary Development Equalization Grant	1,500	3,412

Vote:607 Kole District

Quarter4

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			367,203	610,496
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	216,272
Programme : Pre-Primary and Primary Education			168,337	138,232
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			91,699	91,699
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACANKADO P7 SCHOOL	Apala Acankado PS	Sector Conditional Grant (Non-Wage)	7,356	7,356
AGOMA P.S	Alito Agoma PS	Sector Conditional Grant (Non-Wage)	10,085	10,085

Vote:607 Kole District

Quarter4

ALITO LEPER P.S.	Otkwac Alito Leper PS	Sector Conditional Grant (Non-Wage)	11,003	11,003
ALITO P.S.	Alito Alito PS	Sector Conditional Grant (Non-Wage)	7,509	7,509
APIIOGURO P.S.	Otkwac Apiioguro PS	Sector Conditional Grant (Non-Wage)	10,004	10,004
ATAN P.S.	Alito Atan PS	Sector Conditional Grant (Non-Wage)	11,188	11,188
BAROWO P.S.	Apala Barowo PS	Sector Conditional Grant (Non-Wage)	11,067	11,067
Obutu	Apala Obutu PS	Sector Conditional Grant (Non-Wage)	12,146	12,146
OLIPA P 7 SCHOOL	Otkwac OLipa PS	Sector Conditional Grant (Non-Wage)	11,341	11,341
Capital Purchases				
Output : Classroom construction and rehabilitation			70,384	46,534
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	45,534
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	78,040
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			77,424	78,040
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALITO S.S	Alito Alito SS	Sector Conditional Grant (Non-Wage)	77,424	78,040

Vote:607 Kole District**Quarter4**

Sector : Health			18,137	18,137
<i>Programme : Primary Healthcare</i>			12,137	12,137
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			12,137	12,137
Item : 263367 Sector Conditional Grant (Non-Wage)				
NA	Apala Iram Village Apalabarawo HC III	Sector Conditional Grant (Non-Wage)	12,137	12,137
<i>Programme : Health Management and Supervision</i>			6,000	6,000
Capital Purchases				
<i>Output : Administrative Capital</i>			6,000	6,000
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Apala Apalabarawo HC III	District Discretionary Development Equalization Grant ,	4,576	6,000
Transport Equipment - Motorcycles-1920	Apala Apalabarawo HC III	Sector Development Grant ,	1,424	6,000
Sector : Water and Environment			87,305	68,914
<i>Programme : Rural Water Supply and Sanitation</i>			80,305	61,914
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			80,305	61,914
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Ayala Abako	Sector Development Grant ,,,	4,500	61,914
Building Construction - Boreholes-208	Ayala Ajaligado	Sector Development Grant ,,,	4,500	61,914
Building Construction - Boreholes-208	Barongin Barongin	Sector Development Grant ,,,	23,768	61,914
Building Construction - Boreholes-208	Apala Omito	Sector Development Grant ,,,	23,768	61,914
Building Construction - Boreholes-208	Alito Te Dam	Sector Development Grant ,,,	23,768	61,914
<i>Programme : Natural Resources Management</i>			7,000	7,000
Capital Purchases				
<i>Output : Administrative Capital</i>			7,000	7,000
Item : 311101 Land				
Real estate services - Land Titles-1518	Otkwac Atan Local Forest Reserve	District Discretionary Development Equalization Grant	7,000	7,000
Sector : Social Development			0	291,823

Vote:607 Kole District**Quarter4**

Programme : Community Mobilisation and Empowerment			0	291,823
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	284,422
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Abim can dag nyoye	Apii Oguru Abim	District Discretionary Development Equalization Grant	0	0
Bed igen women's group	Alito Teyao	District Discretionary Development Equalization Grant	0	3,000
Item : 312104 Other Structures				
Abim center ox traction for maize production-NUSAF3	Ayala Abim center	Other Transfers from Central Government	0	18,000
Abwal women's group	Otkwac Abwal	Other Transfers from Central Government	0	6,990
Acandyel youth produce buying and selling-YLP	Otkwac Acandyel	Other Transfers from Central Government	0	8,000
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
Anekapiri to obutu community access road NUSAF3	Apala Anekapiri	Other Transfers from Central Government	0	87,000
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

Vote:607 Kole District

Quarter4

Apenaony ayala oyaa youth produce buying and selling-YLP	Ayala Apenaony	Other Transfers from Central Government	0	8,000
Apenaony bar rwot 'A' youth produce traders-YLP	Alito Apenaony	Other Transfers from Central Government	0	8,000
Note ber women's group	Ayala Apenaony	Other Transfers from Central Government	0	7,370
Apuru youth produce buying and selling-YLP	Barongin Apuru	Other Transfers from Central Government	0	8,000
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
Support to Baribule Traction and Maize Growing-NUSAF3	Apala Baribule	Other Transfers from Central Government	0	18,000
Support to Omito Traction and Maize Growing-NUSAF3	Apala Omito	Other Transfers from Central Government	0	18,000
Sector : Public Sector Management			4,000	4,000
Programme : Local Government Planning Services			4,000	4,000
Capital Purchases				
Output : Administrative Capital			4,000	4,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Apii Oguru All Sub counties in the District	District Discretionary Development Equalization Grant	4,000	4,000
LCIII : Bala			551,397	931,641
Sector : Works and Transport			140,730	140,730
Programme : District, Urban and Community Access Roads			140,730	140,730
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			140,730	140,730
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	140,730
Sector : Education			312,225	201,066
Programme : Pre-Primary and Primary Education			278,825	171,698
Lower Local Services				

Vote:607 Kole District

Quarter4

Output : Primary Schools Services UPE (LLS)			112,923	112,923
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aberdyangoto	Agege Aberdyangoto PS	Sector Conditional Grant (Non-Wage)	14,617	14,617
ABONGODIC P7 SCHOOL	Omwarra Abongodic PS	Sector Conditional Grant (Non-Wage)	10,101	10,101
ALELIBANYA P7 SCHOOL	Bala Alelibanya PS	Sector Conditional Grant (Non-Wage)	6,253	6,253
ALEM P.S.	Agege Alem PS	Sector Conditional Grant (Non-Wage)	10,061	10,061
ANGIC P.S.	Bala Angic PS	Sector Conditional Grant (Non-Wage)	7,976	7,976
AUMI P7 SCHOOL	Aumi Aumi PS	Sector Conditional Grant (Non-Wage)	9,441	9,441
Ayo Memorial P.S.	Aumi Ayor Memorial PS	Sector Conditional Grant (Non-Wage)	9,642	9,642
BALA JUNIOR	Omuge Bala PS	Sector Conditional Grant (Non-Wage)	10,004	10,004
DAMATIRA P7 SCHOOL	Omoladyang Damatira PS	Sector Conditional Grant (Non-Wage)	10,737	10,737
OMUGE P.S.	Omuge Omuge PS	Sector Conditional Grant (Non-Wage)	12,814	12,814
TEOBIA P.7 SCHOOL	Omuge Teobia PS	Sector Conditional Grant (Non-Wage)	11,276	11,276
Capital Purchases				
Output : Latrine construction and rehabilitation			53,448	52,519
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	50,519
Construction Services - Sanitation Facilities-409	Bala Bala PS	Sector Development Grant	12,980	50,519
Construction Services - Sanitation Facilities-409	Agege Teobia PS	Sector Development Grant	19,234	50,519
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	6,256
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Agege Aberdyangotoo PS	Sector Development Grant	6,254	6,256

Vote:607 Kole District**Quarter4**

Programme : Secondary Education			33,400	29,368
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			33,400	29,368
Item : 263367 Sector Conditional Grant (Non-Wage)				
FR. ALOYSIUS S.S. BALA	Omuge FR. Aloysius SS. Bala	Sector Conditional Grant (Non-Wage)	33,400	29,368
Sector : Health			18,137	16,189
Programme : Primary Healthcare			12,137	10,189
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,137	10,189
Item : 263367 Sector Conditional Grant (Non-Wage)				
NA	Bala Tecambia Bala HC III	Sector Conditional Grant (Non-Wage)	12,137	10,189
Programme : Health Management and Supervision			6,000	6,000
Capital Purchases				
Output : Administrative Capital			6,000	6,000
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Omuge Bala HC III	District Discretionary Development Equalization Grant	6,000	6,000
Sector : Water and Environment			80,305	70,914
Programme : Rural Water Supply and Sanitation			80,305	70,914
Capital Purchases				
Output : Borehole drilling and rehabilitation			80,305	70,914
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Bala Anyoo Pida	Sector Development ,,, Grant	23,768	70,914
Building Construction - Boreholes- 208	Aumi Aumi Abongwen	Sector Development ,,, Grant	23,768	70,914
Building Construction - Boreholes- 208	Omwarra Awing	Sector Development ,,, Grant	23,768	70,914
Building Construction - Boreholes- 208	Agege Barmola	Sector Development ,,, Grant	4,500	70,914
Building Construction - Boreholes- 208	Omoladyang Omoladyang Dani	Sector Development ,,, Grant	4,500	70,914
Sector : Social Development			0	502,742
Programme : Community Mobilisation and Empowerment			0	502,742
Capital Purchases				

Vote:607 Kole District

Quarter4

Output : Administrative Capital			0	502,742
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Bala little people disable group	Omoladyang Abil	District Discretionary Development Equalization Grant	0	0
Teabolo women's group	Omuge Teabolo	District Discretionary Development Equalization Grant	0	5,000
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
Agwei youth outside catering-YLP	Agege Agwei	Other Transfers from Central Government	0	11,970
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
Atira to aparango community access road-NUSAF3	Omoladyang Atira	Other Transfers from Central Government	0	53,000
Atira 'A' otraction for maize production-NUSAF3	Omoladyang Atira 'A'	Other Transfers from Central Government	0	18,000
Atira 'B' otraction for maize production-NUSAF3	Omoladyang Atira 'B'	Other Transfers from Central Government	0	18,000
Aumidani youth produce buying and selling-YLP	Aumi Aumidani	Other Transfers from Central Government	0	8,000
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

Vote:607 Kole District

Quarter4

Damatira institutional greening NUSAF3	Omoladyang Damatira	Other Transfers from Central Government	0	25,000
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
Ilera trinity youth boda boda-YLP	Omuge Ilera	Other Transfers from Central Government	0	10,000
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
Teobia trinity youth produce buying nad selling-YLP	Omuge Teobia	Other Transfers from Central Government	0	8,000
LCIII : Aboke			584,513	770,504
Sector : Agriculture			19,500	19,500
<i>Programme : District Production Services</i>			19,500	19,500
Capital Purchases				
<i>Output : Administrative Capital</i>			19,500	19,500
Item : 312101 Non-Residential Buildings				
supply of one(1) bee venom extractor.	Ogwangacuma aboke hqr	Sector Development Grant	3,000	3,000
Item : 312301 Cultivated Assets				
Cultivated Assets - Poultry-425	Ogwangacuma livestock health office.	Sector Development Grant	16,500	16,500
Sector : Education			474,162	368,615
<i>Programme : Pre-Primary and Primary Education</i>			288,420	181,396
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			143,752	143,752
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:607 Kole District

Quarter4

ABONGODERO BOYS P.S.	Apuru Abongodero Boys	Sector Conditional Grant (Non-Wage)	8,684	8,684
ABONGODERO GIRLS	Apuru Abongodero Girls	Sector Conditional Grant (Non-Wage)	9,473	9,473
Aculbanya P.S.	Ogwangacuma Aculbanya PS	Sector Conditional Grant (Non-Wage)	13,571	13,571
AGWET P.7 SCHOOL	Apac Agwet PS	Sector Conditional Grant (Non-Wage)	9,980	9,980
Alyat P.S.	Ogwangacuma Alyat PS	Sector Conditional Grant (Non-Wage)	10,544	10,544
APEDI P.7 SCHOOL	Apac Apedi PS	Sector Conditional Grant (Non-Wage)	12,790	12,790
AWEINGWEC P.S.	Ogwangacuma Aweingwec PS	Sector Conditional Grant (Non-Wage)	11,140	11,140
IMATO P.S.	Akwirididi Imato PS	Sector Conditional Grant (Non-Wage)	13,378	13,378
OGWANGADAR P.S.	Apuru Ogwangadar PS	Sector Conditional Grant (Non-Wage)	11,623	11,623
Onoro P. 7 School	Opeta Onoro PS	Sector Conditional Grant (Non-Wage)	11,446	11,446
Opeta P.S.	Opeta Opeta PS	Sector Conditional Grant (Non-Wage)	11,655	11,655
WIGUA P.S.	Akwirididi Wigua PS	Sector Conditional Grant (Non-Wage)	11,542	11,542
WIPIP P.S.	Akwirididi Wipip PS	Sector Conditional Grant (Non-Wage)	7,927	7,927
Capital Purchases				
Output : Latrine construction and rehabilitation			38,468	37,644
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Apuru Abongodero Girls	District Discretionary Development Equalization Grant	19,234	37,644
Construction Services - Sanitation Facilities-409	Opeta Agwet PS	District Discretionary Development Equalization Grant	19,234	37,644
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	187,219
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			185,742	187,219
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABOKE HIGH S.S	Akwirididi Aboke High SS	Sector Conditional Grant (Non-Wage)	26,810	27,023

Vote:607 Kole District

Quarter4

ACULBANYA S.S	Ogwangacuma Aculbanya SS	Sector Conditional Grant (Non-Wage)	158,933	160,196
Sector : Health			36,231	51,744
Programme : Primary Healthcare			35,481	35,228
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,962	4,709
Item : 263367 Sector Conditional Grant (Non-Wage)				
NA	Apuru	Sector Conditional Grant (Non-Wage)	0	4,709
NA	Apuru Abongodero Hill Aboke Mission HC II	Sector Conditional Grant (Non-Wage)	4,962	4,709
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,519	30,519
Item : 263367 Sector Conditional Grant (Non-Wage)				
NA	Ogwangacuma	Sector Conditional Grant (Non-Wage)	0	30,519
NA	Ogwangacuma Aboke Ward Aboke HC IV	Sector Conditional Grant (Non-Wage)	26,173	30,519
NA	Opete Bar Ibati	Sector Conditional Grant (Non-Wage)	4,345	30,519
Programme : Health Management and Supervision			750	16,516
Capital Purchases				
Output : Administrative Capital			750	16,516
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 : 312101 Non-Residential Buildings				
Latrine construction	Ogwangacuma Aboke Ward Aboke HC IV	Sector Development Grant	0	9,120
Wiring and connection to grid	Ogwangacuma Aoke Ward Aboke HC IV	Sector Development Grant	0	7,396
Sector : Water and Environment			54,619	41,276
Programme : Rural Water Supply and Sanitation			54,619	41,276
Capital Purchases				
Output : Borehole drilling and rehabilitation			54,619	41,276
Item : 312101 Non-Residential Buildings				

Vote:607 Kole District

Quarter4

Building Construction - Boreholes-208	Opeta Acoto	Sector Development ... Grant	23,768	41,276
Building Construction - Boreholes-208	Akwirididi Te Anyong	District Discretionary Development Equalization Grant	2,583	41,276
Building Construction - Boreholes-208	Apuru Te Idie	District Discretionary Development Equalization Grant	4,500	41,276
Building Construction - Boreholes-208	Apac woromite	Sector Development ... Grant	23,768	41,276
Sector : Social Development			0	289,369
Programme : Community Mobilisation and Empowerment			0	289,369
Capital Purchases				
Output : Administrative Capital			0	289,369
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Wigwa mother's union	Akwirididi Akaidebe 'A'	District Discretionary Development Equalization Grant	0	3,000
Mara en kuc group	Opeta Akutigudu	District Discretionary Development Equalization Grant	0	3,000
Mara en kuc-Top up of parish IPF	Opeta Akutigudu	District Discretionary Development Equalization Grant	0	624
Item : 312104 Other Structures				
Abako via rocpaco to bediwo community access road NUSAF3	Opeta Abako	Other Transfers from Central Government	0	80,000
Abako via rocpaco to bediwo community access road-NUSAF3	Opeta Abako	Other Transfers from Central Government	0	80,000
Aceanyira youth piggery-YLP	Akwirididi Aceanyira	Other Transfers from Central Government	0	8,100
Akaidebe youth catering service-YLP	Akwirididi Akaidebe	Other Transfers from Central Government	0	11,290
WEF	Akwirididi Akaidebe 'A'	Other Transfers from Central Government	0	25,300
Alaga youth produce buying and selling-YLP	Ogwangacuma Alaga	Other Transfers from Central Government	0	8,000
Yesu atwero women's group	Akwirididi Amukugungu	Other Transfers from Central Government	0	6,360

Vote:607 Kole District

Quarter4

Arao 'B' youth produce buying-YLP	Ogwangacuma Arao 'B'	Other Transfers from Central Government	0	8,000
Barowak women's group	Apac Barowak 'A'	Other Transfers from Central Government	0	6,405
Onyiny highland youth catering services-YLP	Opeta Onyiny high land	Other Transfers from Central Government	0	11,290
Opeta institutional greening-NUSAF3	Opeta Opeta	Other Transfers from Central Government	0	38,000
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			3,510,512	1,093,117
Sector : Agriculture			3,630	0
<i>Programme : District Production Services</i>			3,630	0
Capital Purchases				
<i>Output : Administrative Capital</i>			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	372,580
<i>Programme : District, Urban and Community Access Roads</i>			456,782	372,580
Lower Local Services				
<i>Output : District Roads Maintainence (URF)</i>			391,199	306,997
Item : 263206 Other Capital grants				
Engineering Department Kole	Eastern Ward A Engineering Department	Other Transfers from Central Government	391,199	306,997
Capital Purchases				
<i>Output : Administrative Capital</i>			25,083	25,083
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Eastern Ward A District Head Quarters	District Discretionary Development Equalization Grant	25,083	25,083

Vote:607 Kole District**Quarter4**

Output : Rural roads construction and rehabilitation			40,500	40,500
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	40,500
Sector : Education			38,409	38,409
Programme : Pre-Primary and Primary Education			30,609	30,609
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,609	30,609
Item : 263367 Sector Conditional Grant (Non-Wage)				
AYER P/S	Eastern Ward A Ayer PS	Sector Conditional Grant (Non-Wage)	12,001	12,001
OKOLE P/S	Western Ward A Okole PS	Sector Conditional Grant (Non-Wage)	10,037	10,037
OKWOR P/S	Western Ward B Okwor PS	Sector Conditional Grant (Non-Wage)	8,571	8,571
Programme : Education & Sports Management and Inspection			7,800	7,800
Capital Purchases				
Output : Administrative Capital			7,800	7,800
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Eastern Ward A H/Q	District Discretionary Development Equalization Grant	7,800	7,800
Sector : Health			107,992	64,813
Programme : Health Management and Supervision			107,992	64,813
Capital Purchases				
Output : Administrative Capital			25,739	14,549
Item : 312101 Non-Residential Buildings				
Latrine construction	Western Ward A	District Discretionary Development Equalization Grant	0	0
Retention fees	Western Ward A District Health Office	District Discretionary Development Equalization Grant	12,239	837
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Western Ward A DHO	Sector Development Grant	6,000	6,000
Item : 312203 Furniture & Fixtures				

Vote:607 Kole District**Quarter4**

Furniture and fixtures	Western Ward A District Health Office	District Discretionary Development Equalization Grant	800	6,422
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	50,263
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	50,263
Sector : Water and Environment			63,166	183,172
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	61,571
Capital Purchases				

Vote:607 Kole District**Quarter4**

Output : Administrative Capital			63,166	61,571
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Eastern Ward A Natural Resources Department - Kole	District Discretionary Development Equalization Grant	1,166	1,160
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Eastern Ward A All Sub-counties and Town Council	District Discretionary Development Equalization Grant	7,000	7,450
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	8,000
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	6,000
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

Vote:607 Kole District

Quarter4

Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Eastern Ward A Ayer Town Council Road Sides	District Discretionary Development Equalization Grant	5,000	5,000
Sector : Social Development			2,771,166	343,563
Programme : Community Mobilisation and Empowerment			2,771,166	343,563
Capital Purchases				
Output : Administrative Capital			2,771,166	343,563
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
Okonyerekenwa produce buying	Western Ward A Wigweng	District Discretionary Development Equalization Grant	0	0
Item : 312104 Other Structures				
Bed imar women's group	Western Ward B	Other Transfers from Central Government	0	8,000
Alege east ward 'B' youth boda boda-YLP	Western Ward B Alege	Other Transfers from Central Government	0	10,000
Atigomer youth moulding-YLP	Western Ward A Atigomer	Other Transfers from Central Government	0	5,000
Ayitoduny 'A' ox traction for maize production	Western Ward B Ayitoduny 'A'	Other Transfers from Central Government	0	18,000
Ayitoduny 'B' ox traction for maize production	Western Ward B Ayitoduny 'B'	Other Transfers from Central Government	0	18,000
Bung youth brick moulding-YLP	Eastern Ward B Bung	Other Transfers from Central Government	0	5,000
Construction Services - Projects-407	Eastern Ward A District wide	Other Transfers from Central Government	2,721,000	0

Vote:607 Kole District

Quarter4

NUSAF Operation fund	Eastern Ward A Entire District	Other Transfers from Central Government	0	11,000
NUSAF3 Institutional Support and allowance to Community Facilitators	Western Ward B Entire District	Other Transfers from Central Government	0	35,202
YLP institutional support component	Western Ward A Entire District	Other Transfers from Central Government	0	4,890
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
Omuku market stall-NUSAF3	Western Ward B Omuku	Other Transfers from Central Government	0	47,000
Omuku 'A' ox traction for maize production	Western Ward B Omuku 'A'	Other Transfers from Central Government	0	18,000
Ouka youth grain milling-YLP	Eastern Ward B Ouka	Other Transfers from Central Government	0	9,100
Ocok can women's group	Eastern Ward A Pida III	Other Transfers from Central Government	0	8,450
Pida III youth solar equipment suppliers-YLP	Eastern Ward A Pida III	Other Transfers from Central Government	0	9,650
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
Teatit youth grain milling-YLP	Western Ward A Teatit	Other Transfers from Central Government	0	9,100
Wigweng eastern ward 'B' boda boda- YLP	Eastern Ward B Wigweng	Other Transfers from Central Government	0	10,000
Sector : Public Sector Management			69,367	88,215
Programme : Local Government Planning Services			69,367	88,215
Capital Purchases				
Output : Administrative Capital			69,367	88,215
Item : 312201 Transport Equipment				

Vote:607 Kole District

Quarter4

Transport Equipment - Maintenance and Repair-1917	Eastern Ward A District HQs Adminstration	District Discretionary Development Equalization Grant	6,000	15,841
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	22,200
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	18,694
Sector : Accountability			0	2,366
Programme : Financial Management and Accountability(LG)			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312203 Furniture & Fixtures				
Office curtain	Western Ward A	District Discretionary Development Equalization Grant	0	0

Vote:607 Kole District**Quarter4**

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