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## Vote:607 Kole District

Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:607 Kole District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



***Mr. Leru Andrew***

**Date: 10/12/2019**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	314,400	78,600	25%
<b>Discretionary Government Transfers</b>	3,461,890	964,594	28%
<b>Conditional Government Transfers</b>	19,505,257	5,503,857	28%
<b>Other Government Transfers</b>	3,721,413	120,085	3%
<b>External Financing</b>	857,367	352,044	41%
<b>Total Revenues shares</b>	<b>27,860,327</b>	<b>7,019,181</b>	<b>25%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	2,836,058	1,037,750	576,511	37%	20%	56%
Finance	217,546	55,710	29,822	26%	14%	54%
Statutory Bodies	579,365	150,056	115,497	26%	20%	77%
Production and Marketing	2,475,937	315,856	209,988	13%	8%	66%
Health	3,375,268	974,060	914,701	29%	27%	94%
Education	14,001,807	3,747,187	3,379,837	27%	24%	90%
Roads and Engineering	1,137,098	305,966	235,819	27%	21%	77%
Water	563,770	180,708	88,162	32%	16%	49%
Natural Resources	287,472	59,154	50,097	21%	17%	85%
Community Based Services	2,060,450	107,791	36,526	5%	2%	34%
Planning	201,722	53,075	36,557	26%	18%	69%
Internal Audit	52,614	14,133	8,680	27%	16%	61%
Trade, Industry and Local Development	71,218	17,734	15,068	25%	21%	85%
<b>Grand Total</b>	<b>27,860,327</b>	<b>7,019,181</b>	<b>5,697,265</b>	<b>25%</b>	<b>20%</b>	<b>81%</b>
<i>Wage</i>	<i>14,494,266</i>	<i>3,623,567</i>	<i>3,396,992</i>	<i>25%</i>	<i>23%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>5,932,470</i>	<i>1,879,515</i>	<i>1,400,543</i>	<i>32%</i>	<i>24%</i>	<i>75%</i>
<i>Domestic Devt</i>	<i>6,576,223</i>	<i>1,164,055</i>	<i>550,462</i>	<i>18%</i>	<i>8%</i>	<i>47%</i>
<i>Donor Devt</i>	<i>857,367</i>	<i>352,044</i>	<i>352,044</i>	<i>41%</i>	<i>41%</i>	<i>100%</i>

**Vote:607 Kole District****Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

Kole District Local government had an annual approved budget of UGX (000) 27,860,327 for FY 2019/20 composing of UGX (000) 314,400 as Local Revenue, UGX (000) 3,461,890 as Discretionary Transfers, UGX (000) 19,505,257 as Conditional Government Transfers, UGX (000) 3,721,413 as other government transfer and UGX (000) 857,367 as External financing. During the first Quarter of FY 2019/20, a total of UGX (000) 7,019,181 was released which is 25% of the approved annual budget and these released funds was to the different departments as per the approved work plan and quarterly revenue projections with Administration, Education and Health taking the largest share of the quarterly release because of 100 percent release of salary & pension arrears while Community Based, Production & marketing receiving the lease share of the approved budget mainly due to non-release of NUSAF3 projects funds and also non release of Agricultural Cluster development project funds. The disbursed funds were spent on various activities within the quarter; however, expenditure on development activities was low because most activities are still going through the procurement process before execution. Over 50% of the funds disbursed within the quarter has been spent on the different expenditure lines within the departments. Administration had the highest expenditure of over 90% of the quarter release while Education, Trade and health sector registering the worst fund absorption on account of development projects whose procurement processes are still ongoing but will be executed in the subsequent quarters with the FY 2019/20

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>314,400</b>	<b>78,600</b>	<b>25 %</b>
Local Services Tax	100,000	65,150	65 %
Application Fees	35,000	2,950	8 %
Business licenses	5,000	0	0 %
Animal & Crop Husbandry related Levies	2,500	0	0 %
Registration of Businesses	5,350	0	0 %
Market /Gate Charges	60,000	10,500	18 %
Other Fees and Charges	106,550	0	0 %
Advance Recoveries	0	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>3,461,890</b>	<b>964,594</b>	<b>28 %</b>
District Unconditional Grant (Non-Wage)	648,998	162,250	25 %
Urban Unconditional Grant (Non-Wage)	38,524	9,631	25 %
District Discretionary Development Equalization Grant	1,165,475	388,492	33 %
Urban Unconditional Grant (Wage)	150,367	37,592	25 %
District Unconditional Grant (Wage)	1,434,536	358,634	25 %
Urban Discretionary Development Equalization Grant	23,989	7,996	33 %
<b>2b.Conditional Government Transfers</b>	<b>19,505,257</b>	<b>5,503,857</b>	<b>28 %</b>
Sector Conditional Grant (Wage)	12,909,363	3,227,341	25 %
Sector Conditional Grant (Non-Wage)	2,317,393	727,997	31 %
Sector Development Grant	2,254,602	751,534	33 %
Transitional Development Grant	97,118	3,333	3 %
General Public Service Pension Arrears (Budgeting)	133,851	133,851	100 %
Salary arrears (Budgeting)	282,091	282,091	100 %
Pension for Local Governments	536,990	134,247	25 %
Gratuity for Local Governments	973,849	243,462	25 %

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2c. Other Government Transfers</b>	<b>3,721,413</b>	<b>120,085</b>	<b>3 %</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	1,493,244	12,700	1 %
Support to PLE (UNEB)	15,000	0	0 %
Uganda Road Fund (URF)	521,374	107,385	21 %
Youth Livelihood Programme (YLP)	239,635	0	0 %
Agriculture Cluster Development Project (ACDP)	1,412,160	0	0 %
<b>3. External Financing</b>	<b>857,367</b>	<b>352,044</b>	<b>41 %</b>
United Nations Children Fund (UNICEF)	282,367	202,574	72 %
Global Fund for HIV, TB & Malaria	200,000	0	0 %
World Health Organisation (WHO)	200,000	149,470	75 %
Global Alliance for Vaccines and Immunization (GAVI)	175,000	0	0 %
<b>Total Revenues shares</b>	<b>27,860,327</b>	<b>7,019,181</b>	<b>25 %</b>

**Cumulative Performance for Locally Raised Revenues**

The receipts of locally raised Revenue for the first Quarter FY 2019/20 was UGX 78,600 against the quarterly planned UGX 78,599.912 representing 25 percent revenue performance. The main source of Local revenue that majorly contributed to this performance was Local service tax (65%) Market/gate charges (18%) and application fees from service providers (8%) respectively during the quarter.

**Cumulative Performance for Central Government Transfers**

The performance of Central Government Transfers, (Discretionary Government Transfers, Conditional Transfers, and Other Government Transfers) up to the end of Q1 FY 2019/20 represents a budget outturn of 28%. Discretionary Government Transfers had an outturn of 28% and this is attributed to release of one-third of DDEG grants. Conditional Government Transfers which had a 28% performance. OGT had the (3%) budget outturn

**Cumulative Performance for Other Government Transfers**

The performance of other Government transfers from line ministries and agencies was 3 percent majorly due non remittance of NUSAF3 projects funds. The funds release was from Uganda Road fund and NUSAF3 operation funds.

**Cumulative Performance for External Financing**

The cumulative donor budget performance by end of Q1 FY 2019/20 was UGX 352,044 representing 41% revenue performance. The good performances in donor support is attributed to funding for Measles Rubellla Campaign from the World Health Organisation and also releases for Malaria activities from UNICEF

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## Expenditure Performance by Sector and SubProgramme

<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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	186,877	46,201	25 %	46,719	46,201	99 %
District Production Services	2,289,060	163,787	7 %	566,265	163,787	29 %
<b>Sub- Total</b>	<b>2,475,937</b>	<b>209,988</b>	<b>8 %</b>	<b>612,984</b>	<b>209,988</b>	<b>34 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,137,098	235,819	21 %	274,494	235,819	86 %
<b>Sub- Total</b>	<b>1,137,098</b>	<b>235,819</b>	<b>21 %</b>	<b>274,494</b>	<b>235,819</b>	<b>86 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	71,218	15,068	21 %	17,805	15,068	85 %
<b>Sub- Total</b>	<b>71,218</b>	<b>15,068</b>	<b>21 %</b>	<b>17,805</b>	<b>15,068</b>	<b>85 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	9,603,839	2,213,909	23 %	2,400,512	2,213,909	92 %
Secondary Education	3,877,220	1,046,756	27 %	969,305	1,046,756	108 %
Education & Sports Management and Inspection	513,748	116,838	23 %	128,437	116,838	91 %
Special Needs Education	7,000	2,333	33 %	1,750	2,333	133 %
<b>Sub- Total</b>	<b>14,001,807</b>	<b>3,379,837</b>	<b>24 %</b>	<b>3,500,004</b>	<b>3,379,837</b>	<b>97 %</b>
<b>Sector: Health</b>						
Primary Healthcare	189,742	47,435	25 %	47,435	47,435	100 %
Health Management and Supervision	3,185,526	867,266	27 %	796,382	867,266	109 %
<b>Sub- Total</b>	<b>3,375,268</b>	<b>914,701</b>	<b>27 %</b>	<b>843,817</b>	<b>914,701</b>	<b>108 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	563,770	88,162	16 %	137,852	88,162	64 %
Natural Resources Management	287,472	51,097	18 %	70,783	51,097	72 %
<b>Sub- Total</b>	<b>851,242</b>	<b>139,259</b>	<b>16 %</b>	<b>208,636</b>	<b>139,259</b>	<b>67 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	2,060,450	37,801	2 %	515,113	37,801	7 %
<b>Sub- Total</b>	<b>2,060,450</b>	<b>37,801</b>	<b>2 %</b>	<b>515,113</b>	<b>37,801</b>	<b>7 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,836,058	577,011	20 %	708,439	577,011	81 %
Local Statutory Bodies	579,365	115,497	20 %	143,645	115,497	80 %
Local Government Planning Services	201,722	36,557	18 %	50,430	36,557	72 %
<b>Sub- Total</b>	<b>3,617,145</b>	<b>729,065</b>	<b>20 %</b>	<b>902,515</b>	<b>729,065</b>	<b>81 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	217,546	29,822	14 %	54,386	29,822	55 %
Internal Audit Services	52,614	8,680	16 %	13,153	8,680	66 %

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	<i>Sub- Total</i>	<i>270,160</i>	<i>38,503</i>	<i>14 %</i>	<i>67,540</i>	<i>38,503</i>	<i>57 %</i>
<b>Grand Total</b>		<b>27,860,327</b>	<b>5,700,040</b>	<b>20 %</b>	<b>6,942,907</b>	<b>5,700,040</b>	<b>82 %</b>

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### SECTION B : Workplan Summary

#### Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,725,912</b>	<b>1,001,035</b>	<b>37%</b>	<b>680,903</b>	<b>1,001,035</b>	<b>147%</b>
District Unconditional Grant (Non-Wage)	53,961	13,490	25%	13,490	13,490	100%
District Unconditional Grant (Wage)	443,968	110,992	25%	110,992	110,992	100%
General Public Service Pension Arrears (Budgeting)	133,851	133,851	100%	33,463	133,851	400%
Gratuity for Local Governments	973,849	243,462	25%	243,462	243,462	100%
Locally Raised Revenues	102,600	33,250	32%	25,075	33,250	133%
Multi-Sectoral Transfers to LLGs_NonWage	53,179	13,295	25%	13,295	13,295	100%
Multi-Sectoral Transfers to LLGs_Wage	145,423	36,356	25%	36,356	36,356	100%
Pension for Local Governments	536,990	134,247	25%	134,247	134,247	100%
Salary arrears (Budgeting)	282,091	282,091	100%	70,523	282,091	400%
<b>Development Revenues</b>	<b>110,145</b>	<b>36,715</b>	<b>33%</b>	<b>27,536</b>	<b>36,715</b>	<b>133%</b>
District Discretionary Development Equalization Grant	100,145	33,382	33%	25,036	33,382	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Transitional Development Grant	10,000	3,333	33%	2,500	3,333	133%
<b>Total Revenues shares</b>	<b>2,836,058</b>	<b>1,037,750</b>	<b>37%</b>	<b>708,439</b>	<b>1,037,750</b>	<b>146%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	589,391	147,207	25%	147,348	147,207	100%
Non Wage	2,136,521	429,804	20%	533,555	429,804	81%
<b>Development Expenditure</b>						
Domestic Development	110,145	0	0%	27,536	0	0%
External Financing	0	0	0%	0	0	0%

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<b>Total Expenditure</b>	<b>2,836,058</b>	<b>577,011</b>	<b>20%</b>	<b>708,439</b>	<b>577,011</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>424,024</b>	<b>42%</b>			
Wage		142				
Non Wage		423,883				
<b>Development Balances</b>		<b>36,715</b>	<b>100%</b>			
Domestic Development		36,715				
External Financing		0				
<b>Total Unspent</b>		<b>460,740</b>	<b>44%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

Administration actual realised revenue spent was 110,992,047 unconditional grant Wage that was used for payment of salaries, 853,686,579 of total non wage 13,490,000 as unconditional non wage for operation of activities under administration department. A total of 243,462.318 spent on payment of Gratuity of Local Government. A total of 36,715.333 was spent under Capital development, Capacity building fund and Transitional Development fund

**Reasons for unspent balances on the bank account**

The unspent balances are Non wage mean for payments for gratuity and pension arrears for pensioners as well capital developments that awaits decision of the contracts committee,

**Highlights of physical performance by end of the quarter**

Salaries for Administration Department was paid Gratuity arrears was paid 12 staff was supported under capacity building Grant Pension arrears paid



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*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>204,670</b>	<b>51,418</b>	<b>25%</b>	<b>51,168</b>	<b>51,418</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	30,000	7,500	25%	7,500	7,500	100%
District Unconditional Grant (Wage)	93,370	23,342	25%	23,342	23,342	100%
Locally Raised Revenues	49,000	12,250	25%	12,250	12,250	100%
Multi-Sectoral Transfers to LLGs_NonWage	32,301	8,325	26%	8,075	8,325	103%
<b>Development Revenues</b>	<b>12,876</b>	<b>4,292</b>	<b>33%</b>	<b>3,219</b>	<b>4,292</b>	<b>133%</b>
District Discretionary Development Equalization Grant	12,876	4,292	33%	3,219	4,292	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>217,546</b>	<b>55,710</b>	<b>26%</b>	<b>54,386</b>	<b>55,710</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	93,370	10,073	11%	23,342	10,073	43%
Non Wage	111,301	19,750	18%	27,825	19,750	71%
<b>Development Expenditure</b>						
Domestic Development	12,876	0	0%	3,219	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>217,546</b>	<b>29,822</b>	<b>14%</b>	<b>54,386</b>	<b>29,822</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>21,595</b>	<b>42%</b>			
Wage		13,270				
Non Wage		8,325				
<b>Development Balances</b>		<b>4,292</b>	<b>100%</b>			
Domestic Development		4,292				
External Financing		0				
<b>Total Unspent</b>		<b>25,887</b>	<b>46%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

Revenue has been collected to the targeted plan i.e. 25% covered accross all sources. The highest being LST, Application fee, markets and other licenses. Equally expenditure has been incurred has per the plan that matches with the revenue realised.

**Reasons for unspent balances on the bank account**

Capital develoment could not take off with only Q1 fund release and needs accumulation of funds up to Q3 releases.

**Highlights of physical performance by end of the quarter**

Books of Accounts purchahsed, making responses to OAG Management Letter were responded and submitted and exit attended in OAG office Kampala. Financial statmenet was produced and submitted. Revenue mobilisation and sensitisation conducted accross the LLGs, training of staff on revenue collection accountability and managment conducted, installation of IFMS equipments and accessories done in all the relevant offices in the district. Budget conference conducted at the district Headquarter and report prepaired. Staff performance appraisal conducted in the department.

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*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>570,782</b>	<b>147,195</b>	<b>26%</b>	<b>141,499</b>	<b>147,195</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	287,690	71,923	25%	71,922	71,923	100%
District Unconditional Grant (Wage)	142,718	35,680	25%	35,680	35,680	100%
Locally Raised Revenues	90,800	27,200	30%	21,504	27,200	126%
Multi-Sectoral Transfers to LLGs_NonWage	44,630	11,157	25%	11,157	11,157	100%
Multi-Sectoral Transfers to LLGs_Wage	4,944	1,236	25%	1,236	1,236	100%
<b>Development Revenues</b>	<b>8,584</b>	<b>2,861</b>	<b>33%</b>	<b>2,146</b>	<b>2,861</b>	<b>133%</b>
District Discretionary Development Equalization Grant	8,584	2,861	33%	2,146	2,861	133%
<b>Total Revenues shares</b>	<b>579,365</b>	<b>150,056</b>	<b>26%</b>	<b>143,645</b>	<b>150,056</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	147,662	25,508	17%	36,916	25,508	69%
Non Wage	423,119	89,988	21%	105,780	89,988	85%
<b>Development Expenditure</b>						
Domestic Development	8,584	0	0%	950	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>579,365</b>	<b>115,497</b>	<b>20%</b>	<b>143,645</b>	<b>115,497</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>31,699</b>	<b>22%</b>			
Wage		11,407				
Non Wage		20,292				
<b>Development Balances</b>		<b>2,861</b>	<b>100%</b>			
Domestic Development		2,861				
External Financing		0				
<b>Total Unspent</b>		<b>34,560</b>	<b>23%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

A total of 117645,858/= was released to the department where 93,337,3100/= stand for Unconditional grant nonwage recurrent and locally raised revenue, 24,272,758/= stand for unconditional grant wage Recurrent.

**Reasons for unspent balances on the bank account**

There no unspent balance

**Highlights of physical performance by end of the quarter**

Council Administration spent 57,756,901/=, Land management Services spent 2,875,000/=, Local Government Financial Accountability Services spent 3,125,000/=, procurement services spent 250,000/=, staff recruitment services spent 2,935,500/=, political and Executive Over sight spent 750,000/= and finally Standing Committee Services spent 4,230,000/=.

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*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>806,431</b>	<b>173,408</b>	<b>22%</b>	<b>201,608</b>	<b>173,408</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	5,367	1,342	25%	1,342	1,342	100%
District Unconditional Grant (Wage)	99,694	24,924	25%	24,924	24,924	100%
Locally Raised Revenues	1,800	0	0%	450	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,084	1,521	21%	1,771	1,521	86%
Other Transfers from Central Government	110,000	0	0%	27,500	0	0%
Sector Conditional Grant (Non-Wage)	211,945	52,986	25%	52,986	52,986	100%
Sector Conditional Grant (Wage)	370,541	92,635	25%	92,635	92,635	100%
<b>Development Revenues</b>	<b>1,669,506</b>	<b>142,448</b>	<b>9%</b>	<b>411,376</b>	<b>142,448</b>	<b>35%</b>
District Discretionary Development Equalization Grant	80,116	46,705	58%	14,029	46,705	333%
Multi-Sectoral Transfers to LLGs_Gou	200,486	66,829	33%	50,121	66,829	133%
Other Transfers from Central Government	1,302,160	0	0%	325,540	0	0%
Sector Development Grant	86,744	28,915	33%	21,686	28,915	133%
<b>Total Revenues shares</b>	<b>2,475,937</b>	<b>315,856</b>	<b>13%</b>	<b>612,984</b>	<b>315,856</b>	<b>52%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	470,236	103,610	22%	117,559	103,610	88%
Non Wage	336,196	54,778	16%	84,049	54,778	65%
<b>Development Expenditure</b>						
Domestic Development	1,669,506	51,600	3%	411,376	51,600	13%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,475,937</b>	<b>209,988</b>	<b>8%</b>	<b>612,984</b>	<b>209,988</b>	<b>34%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15,020</b>	<b>9%</b>			

**Vote:607 Kole District****Quarter1**

Wage	13,949		
Non Wage	1,071		
<b>Development Balances</b>	<b>90,848</b>	<b>64%</b>	
Domestic Development	90,848		
External Financing	0		
<b>Total Unspent</b>	<b>105,868</b>	<b>34%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The Department received 315,856,000 which is 52% of the quarterly release and 13% of the total annual budget. The department spent 209538 000 which is 34% of the quarterly release and 8% of the annual budget

**Reasons for unspent balances on the bank account**

The unspent funds are for wages for officer that have been recruited but not yet access the payroll. The capital projects for lower local government which are still under going procurement process

**Highlights of physical performance by end of the quarter**

The department paid staffs salary and wages, Carried out training on best agronomic practices , best livestock husbandry, post harvest handling and aquaculture practices. Carried out pest and diseases surveillance, hatched 3040 fish fingerling, technically supervised 8 pond construction and trained 18 fish farmers on best management, vaccinated livestock against various diseases, facilitated inland travels, workshops and seminars. Computers, vehicles, other small office equipment and motor cycles repaired, serviced and maintained. Unpaid supplies of fish feed mill and kroiler birds for the previous financial year paid. Parish model farmers and village agents identified, Farmers Institutional development carried where production and marketing plan development trained, enterprise selection training done based on cost benefit analysis, Fish hatchery maintained

## Vote:607 Kole District

## Quarter1

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,259,544</b>	<b>564,936</b>	<b>25%</b>	<b>564,886</b>	<b>564,936</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	2,887	722	25%	722	722	100%
District Unconditional Grant (Wage)	87,576	21,894	25%	21,894	21,894	100%
Locally Raised Revenues	1,800	500	28%	450	500	111%
Multi-Sectoral Transfers to LLGs_NonWage	6,860	1,715	25%	1,715	1,715	100%
Sector Conditional Grant (Non-Wage)	220,192	55,048	25%	55,048	55,048	100%
Sector Conditional Grant (Wage)	1,940,229	485,057	25%	485,057	485,057	100%
<b>Development Revenues</b>	<b>1,115,724</b>	<b>409,124</b>	<b>37%</b>	<b>278,931</b>	<b>409,124</b>	<b>147%</b>
District Discretionary Development Equalization Grant	42,068	14,023	33%	10,517	14,023	133%
External Financing	857,367	352,044	41%	214,342	352,044	164%
Multi-Sectoral Transfers to LLGs_Gou	52,143	17,381	33%	13,036	17,381	133%
Sector Development Grant	77,028	25,676	33%	19,257	25,676	133%
Transitional Development Grant	87,118	0	0%	21,779	0	0%
<b>Total Revenues shares</b>	<b>3,375,268</b>	<b>974,060</b>	<b>29%</b>	<b>843,817</b>	<b>974,060</b>	<b>115%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,027,805	500,729	25%	506,951	500,729	99%
Non Wage	231,739	57,485	25%	57,935	57,485	99%
<b>Development Expenditure</b>						
Domestic Development	258,357	4,444	2%	64,589	4,444	7%
External Financing	857,367	352,044	41%	214,342	352,044	164%
<b>Total Expenditure</b>	<b>3,375,268</b>	<b>914,701</b>	<b>27%</b>	<b>843,817</b>	<b>914,701</b>	<b>108%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,723</b>	<b>1%</b>			
Wage		6,222				

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Non Wage	500		
<b>Development Balances</b>	<b>52,636</b>	<b>13%</b>	
Domestic Development	52,636		
External Financing	0		
<b>Total Unspent</b>	<b>59,359</b>	<b>6%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

District Un Conditional Grant (Non Wage) Approved Budget 2,887,000= with a Cumulative Overturn of 722,000=. District Un Conditional Grant (Wage) 87,576,000= with a Cumulative Overturn of 21,894=. Locally Raised Revenue Approved Budget 1,800,000= with a Cumulative Overturn of 500,000=. Multi Sectoral Transfers to LLGs (Non Wage)\_ GoU Approved Budget 6,860,000= with a Cumulative Overturn of 1,715,000=. Sector Conditional Grant Non Wage 1,940,229,000= with a Cumulative Overturn of 485,057,000=. Sector Conditional Grant Non Wage 220,192,000= with a Cumulative Overturn of 55,048,000=. District Discretionary Development Equalisation Grant Approved Budget 857,367,000= with a Cumulative Overturn of 14,023,000=. External Financing Approved Budget 42,068,000= with a Cumulative Overturn of 352,044,000=. Multi Sectoral Transfers to LLGs \_ GoU Approved Budget 52,143,000= with a Cumulative Overturn of 17,381,000=. Sector Development Grant Approved Budget 77,028,000= with a Cumulative Overturn of 25,676,000=. Transitional Development Grant Approved Budget 87,118,000= with a Cumulative Overturn of zero. The planned Recurrent Revenue for the qtr was 564,886,000= and of this 564,936,000= (100%) was realised. All sources were at 100% release except for Locally Raised Revenue which was at 110%. The planned Development Revenue for the Qtr was 278,931,000= and of this 409,124,000= (147%) was realised. The increment in release was reflected in all sources save for the Transitional Development Grant which was not realised. The planned Recurrent Expenditure for the Qtr for Wage was 506,951,000 and of this 500,729,000=(99%) was spent. This is attributed to attrition. The planned Recurrent Expenditure for the Qtr for Non-Wage for the Qtr was 57,935,000= and of this 55,770,000= (96%) was spent. The shortfall is due to failure to implement some activities. The planned Development Expenditure planned for the Qtr for Demostic Development was 64,589but none was spent. This was due to delay in the procurement process. The planned Development expenditure for the Qtr for External Financing was 214,342 but nothing was spent as the WHO funded Measles Rubella &Polio campaign implementation was postponed to October. The total for the planned Development Expenditure for the Qtr was 843,817 but of this 556,499 (66%) was spent and the shortfall is as explained above. The Transitional Development Fund or Uganda Sanitation Fund is captured in tool as Development revenue but it is meant for recurrent activities under sanitation in communities while the External Financing also captured under Development Revenues is for recurrent activities under the different programs.

**Reasons for unspent balances on the bank account**

Balance of Ayer HC III upgrade funds for last FY was not sent back to the consolidated fund. No procurement for this FY paid. Some Recurrent activities not conducted. MR&Polio campaign postponed to October. Some attrition of HRH.

**Highlights of physical performance by end of the quarter**

Ayer HC II upgrade General Ward construction, a spill over from lastFY, continued but was still un completed. No other procurement was done.



## Vote:607 Kole District

## Quarter1

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>12,529,582</b>	<b>3,276,444</b>	<b>26%</b>	<b>3,131,948</b>	<b>3,276,444</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	15,321	3,830	25%	3,830	3,830	100%
District Unconditional Grant (Wage)	105,014	26,254	25%	26,254	26,254	100%
Locally Raised Revenues	5,400	500	9%	902	500	55%
Multi-Sectoral Transfers to LLGs_NonWage	6,466	1,617	25%	1,617	1,617	100%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	1,783,787	594,596	33%	445,947	594,596	133%
Sector Conditional Grant (Wage)	10,598,593	2,649,648	25%	2,649,648	2,649,648	100%
<b>Development Revenues</b>	<b>1,472,226</b>	<b>470,742</b>	<b>32%</b>	<b>368,056</b>	<b>470,742</b>	<b>128%</b>
District Discretionary Development Equalization Grant	180,233	40,078	22%	45,058	40,078	89%
Multi-Sectoral Transfers to LLGs_Gou	77,437	25,812	33%	19,359	25,812	133%
Sector Development Grant	1,214,556	404,852	33%	303,639	404,852	133%
<b>Total Revenues shares</b>	<b>14,001,807</b>	<b>3,747,187</b>	<b>27%</b>	<b>3,500,004</b>	<b>3,747,187</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,703,607	2,519,079	24%	2,675,902	2,519,079	94%
Non Wage	1,825,975	599,526	33%	456,494	599,526	131%
<b>Development Expenditure</b>						
Domestic Development	1,472,226	261,232	18%	367,609	261,232	71%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>14,001,807</b>	<b>3,379,837</b>	<b>24%</b>	<b>3,500,004</b>	<b>3,379,837</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		156,823				

**Vote:607 Kole District****Quarter1**

Non Wage	1,016		
<b>Development Balances</b>	<b>209,510</b>	<b>45%</b>	
Domestic Development	209,510		
External Financing	0		
<b>Total Unspent</b>	<b>367,350</b>	<b>10%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

During the quarter under review, the revenue performance of the department registered a slight surplus of 2%. The department received UGX 3.75 billion above the anticipated UGX 3.67 billion. The surplus performance resulted from good performance to universal Secondary Education (USE)(133%) and Universal Primary Education (UPE) (133%). Surplus performance was also realized in Sector Development Grant (SDG) which stood at 133%. However there was decline on District Discretionary Development Equalization Grant (DDDEG) which stood at 22% instead of 33%. 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 sector Development Grant 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.

**Reasons for unspent balances on the bank account**

No contract agreement had been signed for the new projects and therefore no new project had been paid for.

**Highlights of physical performance by end of the quarter**

6 classrooms, administrative block, ICT Lab, Science Lab and multipurpose hall constructed up to beam level at Okwerodot Seed SS. Routine school inspection, supervision and monitoring were conducted. Development projects were supervised and monitored for defect liabilities. BoQs and drawings prepared. Feasibility study for new projects conducted. MDD and ball games conducted from school level up to national levels.

## Vote:607 Kole District

## Quarter1

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>595,907</b>	<b>125,569</b>	<b>21%</b>	<b>148,977</b>	<b>125,569</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	66,462	16,616	25%	16,616	16,616	100%
Locally Raised Revenues	1,800	0	0%	450	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	197,421	1,568	1%	49,355	1,568	3%
Other Transfers from Central Government	330,224	107,385	33%	82,556	107,385	130%
<b>Development Revenues</b>	<b>541,191</b>	<b>180,397</b>	<b>33%</b>	<b>125,517</b>	<b>180,397</b>	<b>144%</b>
District Discretionary Development Equalization Grant	26,954	8,985	33%	6,739	8,985	133%
Multi-Sectoral Transfers to LLGs_Gou	110,460	36,820	33%	27,615	36,820	133%
Sector Development Grant	403,777	134,592	33%	91,163	134,592	148%
<b>Total Revenues shares</b>	<b>1,137,098</b>	<b>305,966</b>	<b>27%</b>	<b>274,494</b>	<b>305,966</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	66,462	15,652	24%	16,616	15,652	94%
Non Wage	529,445	95,407	18%	130,416	95,407	73%
<b>Development Expenditure</b>						
Domestic Development	541,191	124,759	23%	127,463	124,759	98%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,137,098</b>	<b>235,819</b>	<b>21%</b>	<b>274,494</b>	<b>235,819</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		963				
Non Wage		13,546				
<b>Development Balances</b>						
Domestic Development		55,638				

**Vote:607 Kole District****Quarter1**

External Financing	0		
<b>Total Unspent</b>	<b>70,147</b>	<b>23%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received a total revenue of 305,966,000 UGX which is 111% of the expected Q1 disbursement as DDEG and RTI funds are released in only three quarters and thereby higher quarterly disbursement. The department spent 235,819,000 UGX about 86% of total Q1 release

**Reasons for unspent balances on the bank account**

Unspent balance is due to delay in procurement of projects to be contracted out to Contractors

**Highlights of physical performance by end of the quarter**

The Department maintained a road from Aboke mkt towards - Alito and so far covered 8km, as well as LCS of access roads within the district and Roads rehabilitation of Akalo-Adwila at initial stages of implementation

## Vote:607 Kole District

## Quarter1

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>67,987</b>	<b>15,447</b>	<b>23%</b>	<b>16,997</b>	<b>15,447</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	29,064	7,266	25%	7,266	7,266	100%
Locally Raised Revenues	6,200	0	0%	1,550	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	761	190	25%	190	190	100%
Sector Conditional Grant (Non-Wage)	31,963	7,991	25%	7,991	7,991	100%
<b>Development Revenues</b>	<b>495,782</b>	<b>165,261</b>	<b>33%</b>	<b>120,856</b>	<b>165,261</b>	<b>137%</b>
District Discretionary Development Equalization Grant	20,000	6,667	33%	1,910	6,667	349%
Multi-Sectoral Transfers to LLGs_Gou	3,286	1,095	33%	821	1,095	133%
Sector Development Grant	472,497	157,499	33%	118,124	157,499	133%
<b>Total Revenues shares</b>	<b>563,770</b>	<b>180,708</b>	<b>32%</b>	<b>137,852</b>	<b>180,708</b>	<b>131%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	29,064	7,266	25%	7,266	7,266	100%
Non Wage	38,923	7,761	20%	6,641	7,761	117%
<b>Development Expenditure</b>						
Domestic Development	495,782	73,135	15%	123,946	73,135	59%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>563,770</b>	<b>88,162</b>	<b>16%</b>	<b>137,852</b>	<b>88,162</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		420				
<b>Development Balances</b>						
Domestic Development		92,126	56%			

**Vote:607 Kole District****Quarter1**

External Financing	0		
<b>Total Unspent</b>	<b>92,546</b>	<b>51%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

A total wage of 7,265,961 was disbursed towards paying salary for the quarter (District Water Officer and Driver) A total Wage of 8,180,868 was released and spent on undertaking community mobilisation on the critical requirements, advocacy meetings and enhancing sanitation and hygiene practices among beneficiaries. A total amount of Capital development Grant amounting to 165,261,147 was realised out of the sector development grant and DDEG and a sum of 65,065,382 was spent for paying two Deep Wells, previous retentions and meeting the investments service costs for the new project.

**Reasons for unspent balances on the bank account**

Delayed Procurement, Much as the projects have already been awarded and contracts are being signed.

**Highlights of physical performance by end of the quarter**

Two Deep Wells were paid for, Previous Retentions cleared, Advocacy meetings at sub county conducted and Community beneficiaries mobilized and sensitized on their roles and responsibilities.

## Vote:607 Kole District

## Quarter1

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>225,240</b>	<b>38,410</b>	<b>17%</b>	<b>55,225</b>	<b>38,410</b>	<b>70%</b>
District Unconditional Grant (Non-Wage)	2,887	722	25%	722	722	100%
District Unconditional Grant (Wage)	137,000	34,250	25%	34,250	34,250	100%
Locally Raised Revenues	33,600	500	1%	7,315	500	7%
Multi-Sectoral Transfers to LLGs_NonWage	5,314	1,329	25%	1,329	1,329	100%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	6,439	1,610	25%	1,610	1,610	100%
<b>Development Revenues</b>	<b>62,232</b>	<b>20,744</b>	<b>33%</b>	<b>15,558</b>	<b>20,744</b>	<b>133%</b>
District Discretionary Development Equalization Grant	10,150	3,383	33%	2,538	3,383	133%
Multi-Sectoral Transfers to LLGs_Gou	52,082	17,361	33%	13,021	17,361	133%
<b>Total Revenues shares</b>	<b>287,472</b>	<b>59,154</b>	<b>21%</b>	<b>70,783</b>	<b>59,154</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	137,000	26,193	19%	34,250	26,193	76%
Non Wage	88,240	4,160	5%	22,010	4,160	19%
<b>Development Expenditure</b>						
Domestic Development	62,232	20,744	33%	14,523	20,744	143%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>287,472</b>	<b>51,097</b>	<b>18%</b>	<b>70,783</b>	<b>51,097</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,057</b>	<b>21%</b>			
Wage		8,057				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				

**Vote:607 Kole District****Quarter1**

External Financing	0		
<b>Total Unspent</b>	<b>8,057</b>	<b>14%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received funds worth 59,154,000 representing 84% and quarterly out turn of 21% respectively of the overall budget.

**Reasons for unspent balances on the bank account**

The unspent balance of funds is meant for outstanding contractual obligation which require funds accumulation set for subsequent quarters.

**Highlights of physical performance by end of the quarter**

The department spent funds during the quarter in the implementation of the following budget lines; 1. Wage paid to casual labourers 2. Router purchased 3. Electricity bill paid 4. Contribution towards death expenses to late Hon. Member of Kole DLG. 5. Printing, photocopying, binding and stationery done. 6. Airtime and bundle purchased 7. Travel inland paid to staff 8. Fuel purchased for departmental operation. 9. Vehicle maintenance done. 10. Curtains purchased for office windows. 11. Salaries paid to staff 12. Severely degraded wetlands identified.



# Vote:607 Kole District

## Quarter1

### Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>163,681</b>	<b>40,471</b>	<b>25%</b>	<b>40,920</b>	<b>40,471</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	7,774	1,944	25%	1,944	1,944	100%
District Unconditional Grant (Wage)	86,447	21,612	25%	21,612	21,612	100%
Locally Raised Revenues	1,800	0	0%	450	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,311	4,328	25%	4,328	4,328	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	50,349	12,587	25%	12,587	12,587	100%
<b>Development Revenues</b>	<b>1,896,769</b>	<b>67,321</b>	<b>4%</b>	<b>474,192</b>	<b>67,321</b>	<b>14%</b>
District Discretionary Development Equalization Grant	20,029	6,667	33%	5,007	6,667	133%
Multi-Sectoral Transfers to LLGs_Gou	143,861	47,954	33%	35,965	47,954	133%
Other Transfers from Central Government	1,732,879	12,700	1%	433,220	12,700	3%
<b>Total Revenues shares</b>	<b>2,060,450</b>	<b>107,791</b>	<b>5%</b>	<b>515,113</b>	<b>107,791</b>	<b>21%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	86,447	16,117	19%	21,612	16,117	75%
Non Wage	77,234	15,008	19%	19,308	15,008	78%
<b>Development Expenditure</b>						
Domestic Development	1,896,769	6,676	0%	474,192	6,676	1%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,060,450</b>	<b>37,801</b>	<b>2%</b>	<b>515,113</b>	<b>37,801</b>	<b>7%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,346</b>	<b>23%</b>			
Wage		5,495				
Non Wage		3,851				

**Vote:607 Kole District****Quarter1**

<b>Development Balances</b>	<b>60,644</b>	<b>90%</b>	
Domestic Development	60,644		
External Financing	0		
<b>Total Unspent</b>	<b>69,990</b>	<b>65%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received 107,791,000/= in the first quarter which is 65% of the annual out run. The details are as below: 1. District unconditional grant (Non-wage)-1,944,000/= 2. Multi sectoral transfer to LLG (Non-wage)- 21,612,000/= 3. Sector conditional grant (Non-wage)-12,587,000/= 4. DDEG- 6,667,000/= 5. Multi sectoral transfer to LLG (GoU)-47,954,000/= 6. Other transfers from central gov't-12,700,000/=

**Reasons for unspent balances on the bank account**

There was no unspent balance on the account

**Highlights of physical performance by end of the quarter**

-Communities mobilized and awareness creation conducted -Operationalized the special interest councils -Held departmental meeting for quarter one -Paid staffs' salaries -Trained on gender mainstreaming -mainstreamed culture -Conducted work based inspection and settled labour disputes -Motivated FAL instructors -Monitored and supervised FAL classes -Monitored community sub-projects

## Vote:607 Kole District

## Quarter1

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>169,984</b>	<b>42,496</b>	<b>25%</b>	<b>42,496</b>	<b>42,496</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	74,792	18,698	25%	18,698	18,698	100%
District Unconditional Grant (Wage)	75,040	18,760	25%	18,760	18,760	100%
Locally Raised Revenues	14,000	3,500	25%	3,500	3,500	100%
Multi-Sectoral Transfers to LLGs_NonWage	6,152	1,538	25%	1,538	1,538	100%
<b>Development Revenues</b>	<b>31,738</b>	<b>10,579</b>	<b>33%</b>	<b>7,935</b>	<b>10,579</b>	<b>133%</b>
District Discretionary Development Equalization Grant	23,613	7,871	33%	5,903	7,871	133%
Multi-Sectoral Transfers to LLGs_Gou	8,125	2,708	33%	2,031	2,708	133%
<b>Total Revenues shares</b>	<b>201,722</b>	<b>53,075</b>	<b>26%</b>	<b>50,430</b>	<b>53,075</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	75,040	8,513	11%	18,760	8,513	45%
Non Wage	94,944	20,173	21%	23,736	20,173	85%
<b>Development Expenditure</b>						
Domestic Development	31,738	7,871	25%	7,935	7,871	99%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>201,722</b>	<b>36,557</b>	<b>18%</b>	<b>50,430</b>	<b>36,557</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>13,810</b>	<b>32%</b>			
Wage		10,247				
Non Wage		3,563				
<b>Development Balances</b>		<b>2,708</b>	<b>26%</b>			
Domestic Development		2,708				
External Financing		0				
<b>Total Unspent</b>		<b>16,518</b>	<b>31%</b>			

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## Vote:607 Kole District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

Planning department received a total of UGX (000) 53,075 which 105 percent and 26 percent of the quarterly and annual out-turn. The sector expended UGX (000) 27,595 which 55 and 14 percent of the quarterly and annual budget expenditure

### Reasons for unspent balances on the bank account

The unspent funds are wage for district planner and Planner that are undergoing recruitment at the district service commission and also non wage for LLG's for budget consultation conferences for FY 2020/21

### Highlights of physical performance by end of the quarter

The sector guided and supported departments and LLG's in monitoring the execution of budget estimates FY 2019/20, held Technical planning committee meetings Monthly. Provided budget and planning support to civil society organisations to align their budgets for FY 2020/21 and held radio talk shows for planning and budget processes for FY 2020/21

## Vote:607 Kole District

## Quarter1

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>40,948</b>	<b>10,235</b>	<b>25%</b>	<b>10,237</b>	<b>10,235</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	11,402	2,851	25%	2,851	2,851	100%
District Unconditional Grant (Wage)	19,719	4,930	25%	4,930	4,930	100%
Locally Raised Revenues	3,600	900	25%	900	900	100%
Multi-Sectoral Transfers to LLGs_NonWage	6,226	1,555	25%	1,557	1,555	100%
<b>Development Revenues</b>	<b>11,666</b>	<b>3,897</b>	<b>33%</b>	<b>2,917</b>	<b>3,897</b>	<b>134%</b>
District Discretionary Development Equalization Grant	4,292	1,431	33%	1,073	1,431	133%
Multi-Sectoral Transfers to LLGs_Gou	7,374	2,466	33%	1,844	2,466	134%
<b>Total Revenues shares</b>	<b>52,614</b>	<b>14,133</b>	<b>27%</b>	<b>13,153</b>	<b>14,133</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	19,719	4,930	25%	4,930	4,930	100%
Non Wage	21,229	3,751	18%	5,307	3,751	71%
<b>Development Expenditure</b>						
Domestic Development	11,666	0	0%	2,917	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>52,614</b>	<b>8,680</b>	<b>16%</b>	<b>13,153</b>	<b>8,680</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,555</b>	<b>15%</b>			
Wage		0				
Non Wage		1,555				
<b>Development Balances</b>		<b>3,897</b>	<b>100%</b>			
Domestic Development		3,897				
External Financing		0				
<b>Total Unspent</b>		<b>5,452</b>	<b>39%</b>			

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## Vote:607 Kole District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The Sector received a total UGX: (000) 14,133 which is 107 percent and 27 percent respectively of the quarterly and annual budget. The sector expended UGX: (000) 7,928 which is 60 percent and 15 percent of the approved quarterly and annual budget

### Reasons for unspent balances on the bank account

The unspent funds are developments funds for items still undergoing procurement for an i-pad for audit function and now wage to implement activities at LLG's

### 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 one is in draft form.

## Vote:607 Kole District

## Quarter1

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>66,068</b>	<b>16,017</b>	<b>24%</b>	<b>16,517</b>	<b>16,017</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	2,887	722	25%	722	722	100%
District Unconditional Grant (Wage)	48,463	12,116	25%	12,116	12,116	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	12,718	3,180	25%	3,180	3,180	100%
<b>Development Revenues</b>	<b>5,150</b>	<b>1,717</b>	<b>33%</b>	<b>1,288</b>	<b>1,717</b>	<b>133%</b>
District Discretionary Development Equalization Grant	5,150	1,717	33%	1,288	1,717	133%
<b>Total Revenues shares</b>	<b>71,218</b>	<b>17,734</b>	<b>25%</b>	<b>17,805</b>	<b>17,734</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,463	12,116	25%	12,116	12,116	100%
Non Wage	17,605	2,952	17%	4,401	2,952	67%
<b>Development Expenditure</b>						
Domestic Development	5,150	0	0%	1,288	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>71,218</b>	<b>15,068</b>	<b>21%</b>	<b>17,805</b>	<b>15,068</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>949</b>	<b>6%</b>			
Wage		0				
Non Wage		949				
<b>Development Balances</b>		<b>1,717</b>	<b>100%</b>			
Domestic Development		1,717				
External Financing		0				
<b>Total Unspent</b>		<b>2,666</b>	<b>15%</b>			

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**Vote:607 Kole District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

the department received 5,618,272 and all the money was spent, on carrying out planned activities. these included cooperative mobilization, industrial development, tourism promotion, sector capacity development among others.

**Reasons for unspent balances on the bank account**

the purchase of furniture and fixtures funds was unspent due to delays in procurement.

**Highlights of physical performance by end of the quarter**

No physical activities were conducted, the planned activities were to purchase furniture and fixtures.



**Vote:607 Kole District****Quarter1****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					

## Vote:607 Kole District

## Quarter1

Non Standard Outputs:	1. Data Capture done	1. Data Capture done	1. Data Capture done	1. Data Capture done
	2. Salary, Pension and Gratuity Paid	2. Salary, Pension and Gratuity Paid	2. Salary, Pension and Gratuity Paid	2. Salary, Pension and Gratuity Paid
	3. Fuel for Operational Activities provided	3. Fuel for Operational Activities provided	3. Fuel for Operational Activities provided	3. Fuel for Operational Activities provided
	4. Vehicle repair and maintenance done	4. Vehicle repair and maintenance done	4. Vehicle repair and maintenance done	4. Vehicle repair and maintenance done
	5. Court Cases handled	5. Court Cases handled	5. Court Cases handled	5. Court Cases Handled
	6. Market survey and Procurement of items done	6. Market survey and Procurement of items done	6. Market survey and Procurement of items done	6. Market survey and Procurement of items done
	7. Payment of utilities made	7. Payment of utilities made	7. Building designs, production of bills of quantities (BoQs) for the construction of KAGUTA COMPLEX at Kole District Headquarters	
	8.National Functions celebrated			
	9.Welfare and entertainment provided			
	10. ComputerServices done			
	11. Stationary bought			
	12. Small Office equipment procured			
	13. News papers and publications procured			
	14. Building designs, production of bills of quantities (BoQs) for the construction of KAGUTA COMPLEX at Kole District Headquarters			
211101 General Staff Salaries	443,968	110,850	25 %	110,850
211103 Allowances (Incl. Casuals, Temporary)	1,200	300	25 %	300

## Vote:607 Kole District

## Quarter1

213001 Medical expenses (To employees)	4,000	1,000	25 %	1,000
213002 Incapacity, death benefits and funeral expenses	3,000	750	25 %	750
221001 Advertising and Public Relations	2,686	672	25 %	672
221007 Books, Periodicals & Newspapers	190	48	25 %	48
221008 Computer supplies and Information Technology (IT)	3,000	750	25 %	750
221009 Welfare and Entertainment	3,000	750	25 %	750
221012 Small Office Equipment	2,714	679	25 %	679
222001 Telecommunications	470	118	25 %	118
222003 Information and communications technology (ICT)	1,701	425	25 %	425
223004 Guard and Security services	300	75	25 %	75
223005 Electricity	500	125	25 %	125
226002 Licenses	7,000	1,750	25 %	1,750
227001 Travel inland	26,420	6,605	25 %	6,605
227002 Travel abroad	16,000	4,000	25 %	4,000
282102 Fines and Penalties/ Court wards	7,500	1,875	25 %	1,875
Wage Rect:	443,968	110,850	25 %	110,850
Non Wage Rect:	79,681	19,920	25 %	19,920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	523,649	130,771	25 %	130,771
Reasons for over/under performance: 1. Delay in dispatch of funds 2. Changes in market value differing from the planned				
<b>Output : 138102 Human Resource Management Services</b>				
N/A				
Non Standard Outputs:	<div>1. Data Capture done</div> <div>2. Annual Workshop attended</div> <div>3. Trainings conducted</div> <div>4. Salaries, pensions and gratuity paid</div> <div>5. payment of Porters made</div> <div>6. New staff verified</div>			
212105 Pension for Local Governments	536,990	133,907	25 %	133,907

**Vote:607 Kole District****Quarter1**

212107	Gratuity for Local Governments	973,849	243,462	25 %	243,462
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,510,839	377,369	25 %	377,369
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,510,839	377,369	25 %	377,369

Reasons for over/under performance: Payment of pension and gratuity carried forward to subsequent quarters

**Output : 138103 Capacity Building for HLG**

N/A

## Vote:607 Kole District

## Quarter1

Non Standard Outputs:	<p>I. Training of 1 Staff in PGD in financial Management , 1 staff in PGD Urban Governance 1 Staff in PGD carriedout</p> <p>II. Training in short courses in various fields e.g. Records Management, Computerised Records information, Electronic Recordsetc done</p> <p>III. Training in selected topics using Generic Training Modules e.g. Training of Trainers, Records Management , ICT Certificate in GIS ,procurement process in Local Governmente.t.c done</p> <p>IV. Training of head Teachers and incharge health units on basic financial management done</p> <p>V. Hands on support and monitoring of LLGs done</p> <p>VI. Induction of newly recruited staff carriedout</p> <p>VII. Training of Accounts staff in CPA/ACCA done</p> <p>IX. Training Staff on Specific selected Topics e.g planing and budgeting , Mgt information system and ROM done</p> <p>X. Training of 1 staff in MBA 1 staff in MMS Public Admin 1 staff in MMS Human Resource Management 1 staff in MMS Project planning and Management done</p>	<p>I. Training of 1 Staff in PGD in financial Management , 1 staff in PGD Urban Governance 1 Staff in PGD carriedout</p> <p>II. Training in short courses in various fields e.g. Records Management, Computerised Records information, Electronic Recordsetc done</p> <p>III. Training in selected topics using Generic Training Modules e.g. Training of Trainers, Records Management , ICT Certificate in GIS ,procurement process in Local Governmente.t.c done</p> <p>III. Training in selected topics using Generic Training Modules e.g. Training of Trainers, Records Management , ICT Certificate in GIS ,procurement process in Local Governmente.t.c done</p>	<p>I. Training of 1 Staff in PGD in financial Management , 1 staff in PGD Urban Governance 1 Staff in PGD carriedout</p> <p>II. Training in short courses in various fields e.g. Records Management, Computerised Records information, Electronic Recordsetc done</p> <p>III. Training in selected topics using Generic Training Modules e.g. Training of Trainers, Records Management , ICT Certificate in GIS ,procurement process in Local Governmente.t.c done</p>	<p>I. Training of 1 Staff in PGD in financial Management , 1 staff in PGD Urban Governance 1 Staff in PGD carriedout</p> <p>II. Training in short courses in various fields e.g. Records Management, Computerised Records information, Electronic Recordsetc done</p> <p>III. Training in selected topics using Generic Training Modules e.g. Training of Trainers, Records Management , ICT Certificate in GIS ,procurement process in Local Governmente.t.c done</p>	
221003 Staff Training	57,000	0	0 %	0	

## Vote:607 Kole District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,000	0	0 %	0

Reasons for over/under performance: Performance was inline with the Budget, so there was no over or under performance

Training in short courses in various fields e.g. Records Management, Computerized Records information, Electronic Recordsetc done carried forward to subquent quarters and other capacity building training was planned for subquent quarters so the planned performance is recurring

**Output : 138104 Supervision of Sub County programme implementation**

N/A				
Non Standard Outputs:	1.Lower local Governments supervised	1.Lower local Governments supervised	1.Lower local Governments supervised	1.Lower local Governments supervised
	2.Projects of Lower Local Governments monitored	2.Projects of Lower Local Governments monitored 3. Staff of Lower Local mentored	2.Projects of Lower Local Governments monitored 3. Staff of Lower Local mentored	2.Projects of Lower Local Governments monitored 3. Staff of Lower Local mentored
	3. Staff of Lower Local Governments mentored			
221011 Printing, Stationery, Photocopying and Binding	340	85	25 %	85
222003 Information and communications technology (ICT)	960	240	25 %	240
227001 Travel inland	6,000	1,500	25 %	1,500
227004 Fuel, Lubricants and Oils	2,700	675	25 %	675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,500	25 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,500	25 %	2,500

Reasons for over/under performance: Planned budget was executed so there was no over or under performance, performance was inline with Budget

**Output : 138105 Public Information Dissemination**

N/A				
Non Standard Outputs:	1. Public Information Dissemination Tools Like District Websites, Flyers developed and maintained.	1. Public Information Dissemination Tools Like District Websites, Flyers developed and maintained. 2. Public Information Dissemination carried out through programs like Radio, Baraza	1. Public Information Dissemination Tools Like District Websites, Flyers developed and maintained. 2. Public Information Dissemination carried out through programs like Radio, Baraza	1. Public Information Dissemination Tools Like District Websites, Flyers developed and maintained. 2. Public Information Dissemination carried out through programs like Radio, Baraza

**Vote:607 Kole District****Quarter1**

221008 Computer supplies and Information Technology (IT)	4,500	1,125	25 %	1,125
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
222001 Telecommunications	2,000	500	25 %	500
222003 Information and communications technology (ICT)	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,000	25 %	2,000
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,000	20 %	2,000

Reasons for over/under performance: Performance was inline with the Budget, so there was no over or under performance

**Output : 138106 Office Support services**

N/A

Non Standard Outputs:

1. Stationaries procured

1. Stationaries procured

1. Stationaries procured

1. Stationaries procured

2. Computers serviced  
3. Small office equipment procured  
4. Welfare and Entertainment provided  
5. Tonner purchased

2. Computers serviced  
3. Small office equipment procured  
4. Welfare and Entertainment provided  
5. Tonner purchased

2. Computers serviced  
3. Small office equipment procured  
4. Welfare and Entertainment provided  
5. Tonner purchased

2. Computers serviced  
3. Small office equipment procured  
4. Welfare and Entertainment provided  
5. Tonner purchased

221008 Computer supplies and Information Technology (IT)	3,000	750	25 %	750
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	750
221012 Small Office Equipment	2,000	500	25 %	500
221017 Subscriptions	400	100	25 %	100
222003 Information and communications technology (ICT)	100	25	25 %	25
228004 Maintenance – Other	1,100	275	25 %	275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,600	2,400	25 %	2,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,600	2,400	25 %	2,400

Reasons for over/under performance: Performance was inline with the Budget, so there was no over or under performance

**Output : 138107 Registration of Births, Deaths and Marriages**

N/A

Non Standard Outputs:

Maintenance and Other

1. Stationary procured

1. Stationary procured

## Vote:607 Kole District

## Quarter1

221008 Computer supplies and Information Technology (IT)	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	125	25 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	125	25 %	125

Reasons for over/under performance: Planned Budget and Expenditure was inline with expected performance, so there was no under nor over performance.

**Output : 138108 Assets and Facilities Management**

N/A

Non Standard Outputs:	Vehicle maintained O & M Trainings Conducted	Vehicle maintained O & M Trainings Conducted	Vehicle maintained O & M Trainings Conducted	Vehicle maintainance O & M Trainings Conducted
	Mowers maintained	Mowers maintained	Mowers maintained Electrical Facilities maintained Computer and Network Infrastructure maintained	Mowers maintained Electrical Facilities maintainance
	Electrical Facilities maintained	Electrical Facilities maintained		
	Computer and Network Infrastructure maintained	Computer and Network Infrastructure maintained		Computer and Network Infrastructure maintenance

221008 Computer supplies and Information Technology (IT)	2,750	688	25 %	688
224004 Cleaning and Sanitation	500	125	25 %	125
228002 Maintenance - Vehicles	14,500	3,625	25 %	3,625
228004 Maintenance – Other	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,750	4,688	25 %	4,688
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,750	4,688	25 %	4,688

Reasons for over/under performance: Planned Budget and Expenditure was inline with expected performance, so there was no under nor over performance.

**Output : 138109 Payroll and Human Resource Management Systems**

N/A

Non Standard Outputs:	Payment od salary arrears and processing of pension files	Payment of salary arrears and processing of pension files wasdone as planned	Payment od salary arrears and processing of pension files	Payment of salary arrears and processing of pension files
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## Vote:607 Kole District

## Quarter1

221008 Computer supplies and Information Technology (IT)	870	218	25 %	218
221009 Welfare and Entertainment	500	125	25 %	125
221011 Printing, Stationery, Photocopying and Binding	480	120	25 %	120
222003 Information and communications technology (ICT)	1,500	375	25 %	375
227001 Travel inland	2,400	600	25 %	600
228003 Maintenance – Machinery, Equipment & Furniture	1,340	335	25 %	335
321608 General Public Service Pension arrears (Budgeting)	133,851	0	0 %	0
321617 Salary Arrears (Budgeting)	282,091	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	423,032	1,773	0 %	1,773
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	423,032	1,773	0 %	1,773
Reasons for over/under performance:	Planned Budget and Expenditure was inline with expected performance, so there was no under nor over performance.			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	( ) Purchase of Small office Equipment Purchase of Stationary, Books and Periodicals Travel inland to Lira and Other Districts in Uganda	( ) Purchase of Small office Equipment Purchase of Stationary, Books and Periodicals Travel inland to Lira and Other Districts in Uganda	( )	( )Purchase of Small office Equipment Purchase of Stationary, Books and Periodicals Travel inland to Lira and Other Districts in Uganda
Non Standard Outputs:	Purchase of Small office Equipment  Purchase of Stationary, Books and Periodicals  Travel inland to Lira and Other Districts in Uganda	Purchase of Small office Equipment  Purchase of Stationary, Books and Periodicals  Travel inland to Lira and Other Districts in Uganda	Purchase of Small office Equipment  Purchase of Stationary, Books and Periodicals  Travel inland to Lira and Other Districts in Uganda	Purchase of Small office Equipment  Purchase of Stationary, Books and Periodicals  Travel inland to Lira and Other Districts in Uganda
221008 Computer supplies and Information Technology (IT)	1,800	450	25 %	450
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
222002 Postage and Courier	240	60	25 %	60
227001 Travel inland	5,000	1,250	25 %	1,250
228003 Maintenance – Machinery, Equipment & Furniture	1,200	300	25 %	300

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## Quarter1

228004 Maintenance – Other	960	240	25 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,500	25 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,500	25 %	2,500
Reasons for over/under performance:	Planned Budget and Expenditure was inline with expected performance, so there was no under nor over performance.			
<b>Output : 138112 Information collection and management</b>				
N/A				
Non Standard Outputs:	IMPROVEMENT OF ICT SYSTEMS	IMPROVEMENT OF ICT SYSTEMS	IMPROVEMENT OF ICT SYSTEMS	IMPROVING OF ICT SYSTEMS AND INTERCOM CALLING FACILITY
	INTERCOM CALLING FACILITY IMPROVED	INTERCOM CALLING FACILITY IMPROVED	INTERCOM CALLING FACILITY IMPROVED	
221008 Computer supplies and Information Technology (IT)	8,145	0	0 %	0
222003 Information and communications technology (ICT)	2,700	675	25 %	675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	675	25 %	675
Gou Dev:	8,145	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,845	675	6 %	675
Reasons for over/under performance:	Planned Budget and Expenditure was inline with expected performance, so there was no under nor over performance.			
<b>Output : 138113 Procurement Services</b>				
N/A				
Non Standard Outputs:	Advertisements for Contracts Purchase of Office Equipment and Stationary Maintenance of Office Equipment Evaluation Committee sitting allowances paid	Advertisements for Contracts carriedout  Purchase of Office Equipment and Stationary done  Maintenance of Office Equipment done  Evaluation Committee sitting allowances paid	Advertisements for Contracts Purchase of Office Equipment and Stationary Maintenance of Office Equipment Evaluation Committee sitting allowances paid	Advertisements for Contracts  Purchase of Office Equipment and Stationary  Maintenance of Office Equipment  Evaluation Committee sitting allowances paid
221001 Advertising and Public Relations	2,601	650	25 %	650
222003 Information and communications technology (ICT)	2,000	500	25 %	500

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## Quarter1

227001 Travel inland	5,639	1,410	25 %	1,410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,240	2,560	25 %	2,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,240	2,560	25 %	2,560

Reasons for over/under performance: Planned Budget and Expenditure was inline with expected performance, so there was no under nor over performance.

**Lower Local Services****Output : 138151 Lower Local Government Administration**

N/A

N/A

N/A

Reasons for over/under performance:

**Capital Purchases****Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(4) Purchase of Four Computers for Senior Human Resource, IT Officer, PAS and Records Officer	(4) Purchase of Four Computers for Senior Human Resource, IT Officer, PAS and Records Officer submitted to PDU for Procurement processes	(1)Purchase of Four Computers for Senior Human Resource, IT Officer, PAS and Records Officer	(4)Purchase of Four Computers for Senior Human Resource, IT Officer, PAS and Records Officer submitted to PDU for Procurement processes
No. of existing administrative buildings rehabilitated	(1) N/A	(4) 4	(0)N/A	(4)4
No. of solar panels purchased and installed	(1) Solar Panels purchased for Lighting Administration Department	( )	(1)Solar Panels purchased for Lighting Administration Department	( )
No. of administrative buildings constructed	(1) BoQ's of Kaguta Complex	( )	(1)BoQ's of Kaguta Complex	( )
No. of vehicles purchased	(0) N/A	( )	(0)N/A	( )
No. of motorcycles purchased	(0) Purchase of hand mowers	( )	(3)Purchase of hand mowers	( )
Non Standard Outputs:	Purchase of Four Computers for Senior Human Resource, IT Officer, PAS and Records Officer, Purchase of hand mowers	Purchase of Four Computers for Senior Human Resource, IT Officer, PAS and Records Officer, Purchase of hand mowers	Purchase of Four Computers for Senior Human Resource, IT Officer, PAS and Records Officer, Purchase of hand mowers	Purchase of Four Computers for Senior Human Resource, IT Officer, PAS and Records Officer, Purchase of hand mowers
281503 Engineering and Design Studies & Plans for capital works	10,000	0	0 %	0
312201 Transport Equipment	6,000	0	0 %	0
312202 Machinery and Equipment	13,000	0	0 %	0
312203 Furniture & Fixtures	7,000	0	0 %	0

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## Quarter1

312211 Office Equipment	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,000	0	0 %	0
Reasons for over/under performance:	1. Capital Projects have been submitted to the Procurement and Disposal Unit for Procurement 2. A notable fluctuation in prices brought about difference in planned and quarterly expenditure			
<i>Total For Administration : Wage Rect:</i>	<i>443,968</i>	<i>110,850</i>	<i>25 %</i>	<i>110,850</i>
<i>Non-Wage Reccurent:</i>	<i>2,083,342</i>	<i>416,509</i>	<i>20 %</i>	<i>416,509</i>
<i>GoU Dev:</i>	<i>110,145</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,637,456</i>	<i>527,360</i>	<i>20.0 %</i>	<i>527,360</i>

## Vote:607 Kole District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2020-10-15) Preparation of quarterly performance and submission to the District Headquarter,	() 01 Report		(2020-07-15) Submitting Quarter Four Performance report	() Q1 Performance report prepared and submitted by 15 Oct 2019.
Non Standard Outputs:	Preparation of quarterly performance and submission to the District Headquarter, Incapacity, death will be catered for. End of year party to be organised. Office stationery will be purchased, Computer will be serviced.	Q4 performance report submitted. Computers serviced.		Submitting Quarter Four Performance report Incapacity and death expenses will be catered for. End of year party will be organised and facilitated. computers will be serviced.	Q4 performance report submitted. Computers serviced.
211101 General Staff Salaries	93,370	10,073	11 %		10,073
213001 Medical expenses (To employees)	4,000	1,000	25 %		1,000
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		500
221009 Welfare and Entertainment	3,000	750	25 %		750
221012 Small Office Equipment	1,100	275	25 %		275
223005 Electricity	1,000	250	25 %		250
227001 Travel inland	2,900	725	25 %		725
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
273102 Incapacity, death benefits and funeral expenses	3,000	750	25 %		750
Wage Rect:	93,370	10,073	11 %		10,073
Non Wage Rect:	19,000	4,750	25 %		4,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	112,370	14,823	13 %		14,823
Reasons for over/under performance: There was no over or under performance. Performance was to standard as planned.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of Other Local Revenue Collections	(1)	() 25% of the local revenue realised .		()	() Local revenue was collected by sub-county and 35% deflected to the district as per law.

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## Quarter1

Non Standard Outputs:	More revenue points to be identified Assessment to be carried out to identify revenue sources Office stationery to be procured and delivered timely. Staff to be trained on revenue enhancement. Computer accessories to be procured and consumed.. Machines to be maintained	01 revenue points identified.		More revenue points will be identified. More revenue sources will be got. Office stationery will be purchased in the department, to print and bind documents Machines will be in good working conditions. Revenue books will be purchased..	New revenue points identified in some sub-counties. Staionaries and books of accounts was procured in the department
221003 Staff Training	2,000	500	25 %		500
221007 Books, Periodicals & Newspapers	3,000	750	25 %		750
221011 Printing, Stationery, Photocopying and Binding	7,200	1,800	25 %		1,800
221012 Small Office Equipment	1,000	250	25 %		250
222003 Information and communications technology (ICT)	1,412	353	25 %		353
227001 Travel inland	5,000	1,250	25 %		1,250
228003 Maintenance – Machinery, Equipment & Furniture	3,207	802	25 %		802
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,818	5,705	25 %		5,705
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,818	5,705	25 %		5,705
Reasons for over/under performance:	Too much rainfall affecting first rain harvest and therefore disturbing market opertion.				
<b>Output : 148103 Budgeting and Planning Services</b>					
Date of Approval of the Annual Workplan to the Council	(2020-05-31) Preparation of budget conference at the District Headquarter and submission to the ministry.	( ) Budget conference conducted once.	( )	( )Budget conference conducted and report prepaired.	
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-31) Preparation of budget conference at the District Headquarter and submission to the ministry.	( ) Budget conference conducted once.	( )	( )Budget conference conducted and report prepaired.	
Non Standard Outputs:	LLGs (Parish chiefs) to be inducted Budget process to be enhanced. Printing of Policy papers.	Budget process included all LLGs staff and development partners.		LLGs (Parish chiefs) to be inducted on budgeting process Office stationery will be purchased and documents printed and binded.	Budget process included all LLGs staff and development partners.

## Vote:607 Kole District

## Quarter1

221003 Staff Training	1,688	422	25 %	422
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,688	922	25 %	922
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,688	922	25 %	922
Reasons for over/under performance: The time has been reduced earlier to cater for only Q1 performance and this does not give a fair stand for comparison. Were able to perform to standard because funds for Q1 fund was adequate enough.				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	Attending workshops and seminars from the Ministry and in other districts. Compound maintenance	4 separte meetings/ workshops were attended.	Attending workshops and seminars from the Ministry and in other districts. Compound will be slashed and maintained	Workshops have been attended.
221002 Workshops and Seminars	4,067	1,017	25 %	1,017
227001 Travel inland	2,000	500	25 %	500
228004 Maintenance – Other	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,067	2,017	25 %	2,017
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,067	2,017	25 %	2,017
Reasons for over/under performance: Too many training were organised but with poor facilitation.				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2020-07-31) To prepare and submit quarterly, Half year and final report to the OAG.	()	(2019-07-31) To prepare and submit quarterly, Half year and final report to the OAG.	() Final accounts prepared and submitted by 31st Oct 2019 to OAG.
Non Standard Outputs:	To prepare and submit quarterly, Half year and final report to the OAG.	Report submitted to OAG and Accountant General office once.	To prepare and submit quarterly, Half year and final report to the OAG. Office stationery to be procured	Final accounts prepared and submitted by 31st Oct 2019 to OAG.
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500

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## Quarter1

227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000

Reasons for over/under performance: Inadequate funds for the stationery and travel inland as reporting were to be very many offices.

**Output : 148106 Integrated Financial Management System**

N/A

Non Standard Outputs:	Conducting training at the District Headquarter on IFMS usage, purchasing of office stationery and payment of Electricity bill	Training were conducted on IFMS usage to all finance staff.	Conducting training at the District Headquarter on IFMS usage, purchasing of office stationery and payment of Electricity bill	Training were conducted on IFMS usage to all finance staff.
221003 Staff Training	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
223005 Electricity	1,970	493	25 %	493
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,970	1,493	25 %	1,493
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,970	1,493	25 %	1,493

Reasons for over/under performance: The new system of IFMS was hectic to pick up and a number of training were undertaken and a technical officer from Accountant General's office was assigned for three weeks.

**Output : 148107 Sector Capacity Development**

N/A

Non Standard Outputs:	Conducting staff training at the District Head quarters, Town Councils and Sub-counties.			
Non Standard Outputs:	Conducting staff training at the District Head quarters, Town Councils and Sub-counties.		Conducting staff training at the District Head quarters, Town Councils and Sub-counties.	
221003 Staff Training	6,457	1,614	25 %	1,614
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,457	1,614	25 %	1,614
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,457	1,614	25 %	1,614



## Vote:607 Kole District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 148108 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	Conducting training at the District Headquarters and supply of computers in the Department.	3 Staff training were conducted on best practices of collecting revenue, posting books of accounts and reporting.		Conducting training at the District Headquarters and traveling to submit the report	Staff training conducted on best practices of collecting revenue, posting books of accounts and reporting.
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		1,000
227001 Travel inland	4,999	1,250	25 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,999	2,250	25 %		2,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,999	2,250	25 %		2,250
Reasons for over/under performance: Some parishes do not have Parish Chiefs and hinders effective revenue collection.					
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Renovation of finance annex.	Renovation not yet started beccause of the insuffecient fund yet.		Renovation of finance annex.	Renovation not yet started beccause of the insuffecient fund yet.
312104 Other Structures	12,876	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,876	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,876	0	0 %		0
Reasons for over/under performance: When funds accumulate it will be handle in Q3 under development.					
Total For Finance : Wage Rect:	93,370	10,073	11 %		10,073
Non-Wage Reccurent:	79,000	19,750	25 %		19,750
GoU Dev:	12,876	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	185,245	29,822	16.1 %		29,822

## Vote:607 Kole District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:					
Non Standard Outputs:	General Staff salaries, main council, Emolument LCI, LCII, LCIII and LCV councilors, fuel,	general staff salaries,stationary, emolument, main council meeting, standing committee meeting, small office equipment, fuel, exchange visit chairperson/speakers operation ,medical bill, burial expenses,vehicle maintenance, bunk charges subscription ,computer supplies, electricity, telecommunication		general staff salaries,stationary, emolument, main council meeting, standing committee meeting, small office equipment, fuel, exchange visit chairperson/speakers operation ,medical bill, burial expenses,vehicle maintenance, bunk charges subscription ,computer supplies, electricity, telecommunication	general staff salaries,stationary, emolument, main council meeting, standing committee meeting, small office equipment, fuel, exchange visit chairperson/speakers operation ,medical bill, burial expenses,vehicle maintenance, bunk charges subscription ,computer supplies, electricity, telecommunication
211101 General Staff Salaries	142,718	24,273	17 %		24,273
211103 Allowances (Incl. Casuals, Temporary)	62,166	5,133	8 %		5,133
213001 Medical expenses (To employees)	4,000	1,000	25 %		1,000
213002 Incapacity, death benefits and funeral expenses	3,000	750	25 %		750
221008 Computer supplies and Information Technology (IT)	2,800	5	0 %		5
221009 Welfare and Entertainment	7,760	750	10 %		750
221011 Printing, Stationery, Photocopying and Binding	5,200	1,300	25 %		1,300
221012 Small Office Equipment	3,400	850	25 %		850
221016 IFMS Recurrent costs	2,000	500	25 %		500
221017 Subscriptions	7,200	1,800	25 %		1,800
222001 Telecommunications	800	200	25 %		200
223005 Electricity	800	200	25 %		200
227001 Travel inland	139,052	34,763	25 %		34,763
227002 Travel abroad	5,000	1,250	25 %		1,250
227004 Fuel, Lubricants and Oils	34,000	8,500	25 %		8,500

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## Quarter1

228002 Maintenance - Vehicles	26,000	6,500	25 %	6,500
Wage Rect:	142,718	24,273	17 %	24,273
Non Wage Rect:	303,178	63,501	21 %	63,501
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	445,896	87,773	20 %	87,773

Reasons for over/under performance: There is no much challenges

**Output : 138202 LG Procurement Management Services**

N/A

Non Standard Outputs:	Allowances of the members of the contract committee special meals and drinks assorted stationary	Allowances of the members of the contract committee special meals and drinks assorted stationary	Allowances of the members of the contract committee special meals and drinks assorted stationary	Allowances of the members of the contract committee special meals and drinks assorted stationary
211103 Allowances (Incl. Casuals, Temporary)	7,250	1,813	25 %	1,813
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,250	2,063	25 %	2,063
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,250	2,063	25 %	2,063

Reasons for over/under performance: The fund is inadequate

**Output : 138203 LG Staff Recruitment Services**

N/A

Non Standard Outputs:	workshops and seminars hire of venue recruitment expenses, computer supplies, assorted stationary, photocopying and binding, small office equipment, chairperson and secretary operation, allowances to the members of DSC and special meals and drinks	workshops and seminars hire of venue recruitment expenses, computer supplies, assorted stationary, photocopying and binding, small office equipment, chairperson and secretary operation, allowances to the members of DSC and special meals and drinks	workshops and seminars hire of venue recruitment expenses, computer supplies, assorted stationary, photocopying and binding, small office equipment, chairperson and secretary operation, allowances to the members of DSC and special meals and drinks	workshops and seminars hire of venue recruitment expenses, computer supplies, assorted stationary, photocopying and binding, small office equipment, chairperson and secretary operation, allowances to the members of DSC and special meals and drinks
211103 Allowances (Incl. Casuals, Temporary)	8,400	2,100	25 %	2,100
221004 Recruitment Expenses	1,000	250	25 %	250
221005 Hire of Venue (chairs, projector, etc)	1,600	400	25 %	400
221008 Computer supplies and Information Technology (IT)	3,000	750	25 %	750
221009 Welfare and Entertainment	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	750
221012 Small Office Equipment	1,000	250	25 %	250

**Vote:607 Kole District****Quarter1**

227001 Travel inland	3,142	786	25 %	786
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,142	5,786	25 %	5,786
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,142	5,786	25 %	5,786

Reasons for over/under performance: There is no challenges face

**Output : 138204 LG Land Management Services**

N/A

Non Standard Outputs:	allowances to the members of the DLB, Stationary, submission of reports to the respective directorates, special meals and drinks	Allowances to the members of the DLB, Stationary, submission of reports to the respective directorates, special meals and drinks	allowances to the members of the DLB, Stationary, submission of reports to the respective directorates, special meals and drinks	Allowances to the members of the DLB, Stationary, submission of reports to the respective directorates, special meals and drinks
211103 Allowances (Incl. Casuals, Temporary)	8,360	2,090	25 %	2,090
227001 Travel inland	3,140	785	25 %	785
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,500	2,875	25 %	2,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,500	2,875	25 %	2,875

Reasons for over/under performance: No Challenges Face

**Output : 138205 LG Financial Accountability**

N/A

Non Standard Outputs:	Allowances to the members of the DPAC, Stationary, submission of reports to the respective directorates, special meals and drinks	Allowances to the members of the DPAC, Stationary, submission of reports to the respective directorates, special meals and drinks	Allowances to the members of the DPAC, Stationary, submission of reports to the respective directorates, special meals and drinks	Allowances to the members of the DPAC, Stationary, submission of reports to the respective directorates, special meals and drinks
211103 Allowances (Incl. Casuals, Temporary)	10,500	2,625	25 %	2,625
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,500	3,125	25 %	3,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,500	3,125	25 %	3,125

Reasons for over/under performance: No challenges Faced

**Output : 138206 LG Political and executive oversight**

N/A

## Vote:607 Kole District

## Quarter1

Non Standard Outputs:		Exchange visit	Allowances paid to the members of the executive Transport facilitated	Allowances paid to the members of the executive Transport facilitated	Allowances paid to the members of the executive Transport facilitated
227001	Travel inland	3,000	750	25 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	750	25 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	750	25 %	750
Reasons for over/under performance:		No challenges faced			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		Allowances Special meals and drinks	Allowances to the members of the standing committee Special meals and drink supplied to the the committee members	Allowances to the members of the standing committee Special meals and drink supplied to the the committee members	Allowances to the members of the standing committee Special meals and drink supplied to the the committee members
211103	Allowances (Incl. Casuals, Temporary)	16,920	4,230	25 %	4,230
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,920	4,230	25 %	4,230
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,920	4,230	25 %	4,230
Reasons for over/under performance:		NO challenges faced			
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:		Furniture procured, Executive chairs and printer		executive chairs, printer, filling cabinet, visitors desk,	
312203	Furniture & Fixtures	7,084	0	0 %	0
312213	ICT Equipment	1,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	8,584	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,584	0	0 %	0
Reasons for over/under performance:					
Total For Statutory Bodies : Wage Rect:		142,718	24,273	17 %	24,273
Non-Wage Reccurent:		378,490	82,329	22 %	82,329
GoU Dev:		8,584	0	0 %	0

**Vote:607 Kole District****Quarter1**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>529,792</i>	<i>106,601</i>	<i>20.1 %</i>	<i>106,601</i>

## Vote:607 Kole District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Development of four acres model farmers at parish level done Training and development of village agent model done Training farmers on Best production enhancing technology conducted Training on post harvest handling done Technical Supervision and monitoring of production activities done Agribusiness and value chain development training done Fuel, oil and libricants procured Repair and maintenance of vehicles and motor cycles done Travel in land for field work facilitated Workshops and seminars facilitated Communication strengthened Farmers statistical data collected Farmers groups instituted and strengthened Training of farmers group on land use management, and enterprise mix and selection done Training on gender issues, Youth and extension workers on agribusiness done	20 parish model farmers trained on agribusiness development 18 Village agents identified and registered Trained 44 farmer groups on post harvest handling 120 groups trained on best agronomic enhancing technologies		Development of four acres model farmers at parish level done Training and development of village agent model done Training farmers on Best production enhancing technology conducted Training on post harvest handling done	20 parish model farmers trained on agribusiness development 18 Village agents identified and registered Trained 44 farmer groups on post harvest handling 120 groups trained on best agronomic enhancing technologies
221002 Workshops and Seminars	112,404	28,101	25 %		28,101
221009 Welfare and Entertainment	3,000	750	25 %		750

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222003 Information and communications technology (ICT)	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	28,600	7,150	25 %	7,150
228002 Maintenance - Vehicles	10,200	2,550	25 %	2,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,204	39,051	25 %	39,051
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,204	39,051	25 %	39,051

Reasons for over/under performance: There was timely release of funds which enable timely performance . Availability of transport means which facilitated the effective implementation

**Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation**

N/A

Non Standard Outputs:	Monitoring of extension services activities implemented at LLG and District conducted Technical supervision of extension services at LLG done	Technical supervision of 19 extension staffs in all the 7 LLGs conducted in the field of fisheries, crops, Livestock and entomology Committee of production monitored extension services in all the 7 LLGs	Monitoring of extension services activities implemented at LLG and District conducted Technical supervision of extension services at LLG done	Technical supervision of 19 extension staffs in all the 7 LLGs conducted in the field of fisheries, crops, Livestock and entomology Committee of production monitored extension services in all the 7 LLGs
221011 Printing, Stationery, Photocopying and Binding	601	150	25 %	150
227001 Travel inland	8,000	2,000	25 %	2,000
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,601	3,150	25 %	3,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,601	3,150	25 %	3,150

Reasons for over/under performance: Effectively and timely release of funds enable the activities to be carried out in time

**Output : 018106 Farmer Institution Development**

N/A

Non Standard Outputs:	Training of registered farmers groups/cooperatives on group dynamics done Training groups on developing production and marketing plan, enterprises selection and Need to have VSLA done	6 Farmer groups comprising of 180 members trained on group dynamics, Cost benefits analysis in enterprise selection and the importance of developing production and marketing plan	Training of registered farmers groups/cooperatives on group dynamics done Training groups on developing production and marketing plan, enterprises selection and Need to have VSLA done	6 Farmer groups comprising of 180 members trained on group dynamics, Cost benefits analysis in enterprise selection and the importance of developing production and marketing plan
221002 Workshops and Seminars	16,000	4,000	25 %	4,000



**Vote:607 Kole District****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	4,000	25 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	4,000	25 %	4,000

Reasons for over/under performance: Organised farmer groups enable the training to be conducted effectively

**Programme : 0182 District Production Services****Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

Non Standard Outputs:

Pest and diseases surveillance done  
Meat inspection on livestock both at anitormortem and post mroterm done  
Sampling blood for nagana testing done  
Permit issues done  
Vaccination of livestock done  
Training of livestock farmers on best management/ husbandry practices done  
Travel inland facilitated  
Repair of vehicles done  
Fuel, oil and lubricants procured  
Workshops and seminars facilitated  
Stationary and printing services procured

227001 Travel inland	4,885	1,221	25 %	1,221
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,885	1,221	25 %	1,221
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,885	1,221	25 %	1,221

Reasons for over/under performance: Presence of extension staffs, availability of motor cycles to 4 AAHO and timely release of funds enable them to cover 70% of livestock farmers

**Output : 018204 Fisheries regulation**

N/A

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Non Standard Outputs:		Training farmers of aquaculture management conducted	3034 fish fries hatched at Leye hatchery		Training farmers of aquaculture management conducted	3034 fish fries hatched at Leye hatchery
		Monitoring and technical supervision done	supervision of 8 fish ponds in Akalo, Balla, Ayer and Aboke sub counties		Monitoring and technical supervision done	supervision of 8 fish ponds in Akalo, Balla, Ayer and Aboke sub counties
		Travel inland facilitated	18 Fish farmers trained on fish pond management		Travel inland facilitated	18 Fish farmers trained on fish pond management
		Workshops and seminars facilitated			Workshops and seminars facilitated	
		Fuel,oil and lubricant procured			Fuel,oil and lubricant procured	
		Repairs and maintenance of vehicles done			Repairs and maintenance of vehicles done	
		Stationary and printing services facilitated			Stationary and printing services facilitated	
		Management of fish hatchery at Leye done			Management of fish hatchery at Leye done	
221011	Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
221012	Small Office Equipment	885	221	25 %		221
227001	Travel inland	3,000	750	25 %		750
Wage Rect:		0	0	0 %	0	
Non Wage Rect:		4,885	1,221	25 %	1,221	
Gou Dev:		0	0	0 %	0	
External Financing:		0	0	0 %	0	
Total:		4,885	1,221	25 %	1,221	
Reasons for over/under performance:		Timely release of funds and committed extension staffs enable timely implementation of the planned activities				
<b>Output : 018205 Crop disease control and regulation</b>						
N/A						
Non Standard Outputs:		Pest and diseases surveillance conducted	7 Pest and diseases surveillance carried out in all the sub counties. The common pest are fruit flies, web worms which affects soy beans, fall army worm in maize.		Pest and diseases surveillance conducted	7 Pest and diseases surveillance carried out in all the sub counties. The common pest are fruit flies, web worms which affects soy beans, fall army worm in maize.
		Travel inland facilitated	Diseases anthracknose in beans		Travel inland facilitated	Diseases anthracknose in beans
		Workshops and seminars facilitated	3 Workshops attended		Workshops and seminars facilitated	3 Workshops attended
221002	Workshops and Seminars	12,132	0	0 %		0
221003	Staff Training	10,000	0	0 %		0
221005	Hire of Venue (chairs, projector, etc)	4,200	0	0 %		0
221009	Welfare and Entertainment	6,000	0	0 %		0
221011	Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
222001	Telecommunications	5,290	0	0 %		0

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## Quarter1

227001 Travel inland	47,494	1,425	3 %	1,425
227004 Fuel, Lubricants and Oils	17,520	0	0 %	0
228002 Maintenance - Vehicles	9,064	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	115,700	1,425	1 %	1,425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	115,700	1,425	1 %	1,425

Reasons for over/under performance: Timely release of funds enable effective implementation and commitment of extension staffs

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

N/A

Non Standard Outputs:	Travel inland facilitated Workshops and seminars attended Repair and maintenance of motor vehicles done Small office equipments bought Fuel, oil and lubricants procured	4 Travel inland facilitated 3 workshops and seminars attended Vehicles repaired Small office equipment purchased	Travel inland facilitated Workshops and seminars attended Repair and maintenance of motor vehicles done Small office equipments bought Fuel, oil and lubricants procured	4 Travel inland facilitated 3 workshops and seminars attended Vehicles repaired Small office equipment purchased
221002 Workshops and Seminars	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
221012 Small Office Equipment	500	125	25 %	125
227001 Travel inland	1,000	250	25 %	250
227004 Fuel, Lubricants and Oils	1,114	278	25 %	278
228002 Maintenance - Vehicles	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,614	1,153	25 %	1,153
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,614	1,153	25 %	1,153

Reasons for over/under performance: Timely release of funds enable the implementation effective

**Output : 018208 Sector Capacity Development**

N/A

Non Standard Outputs:	Small office equipment acquired Travel inland facilitated printing and stationary provided Computer repair done and accessories bought	Travel inland facilitated small office equipment purchased Repair and other services done on computers	Small office equipment acquired Travel inland facilitated printing and stationary provided Computer repair done and accessories bought	Travel inland facilitated small office equipment purchased Repair and other services done on computers
221009 Welfare and Entertainment	1,800	450	25 %	450

**Vote:607 Kole District****Quarter1**

227001 Travel inland	1,628	407	25 %	407
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,428	857	25 %	857
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,428	857	25 %	857
Reasons for over/under performance: Timely release of fund enable the activities done effectively				
<b>Output : 018210 Vermin Control Services</b>				
N/A				
Non Standard Outputs:	Welfare and entertainment facilitated Sickness, death and funeral facilitated travel inland facilitated	N/A	Welfare and entertainment facilitated Sickness, death and funeral facilitated travel inland facilitated	N/A
213002 Incapacity, death benefits and funeral expenses	3,000	750	25 %	750
221009 Welfare and Entertainment	2,367	592	25 %	592
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,367	1,342	25 %	1,342
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,367	1,342	25 %	1,342
Reasons for over/under performance: N/A				
<b>Output : 018212 District Production Management Services</b>				
N/A				
Non Standard Outputs:	Staffs salaries and wages paid Workshops and seminars attended and facilitated Travel inland facilitated Electricity tariff paid Insurance for vehicles and motorcycles paid Small office equipments bought Fuel,oil and lubricants procured Porters and Askari wages paid Stationary and printing services done Vehicle repaired and maintained	Production Staffs Salaries and wages paid	Staffs salaries and wages paid Workshops and seminars attended and facilitated Travel inland facilitated	Production Staffs Salaries and wages paid
211101 General Staff Salaries	470,236	103,610	22 %	103,610
211103 Allowances (Incl. Casuals, Temporary)	1,428	357	25 %	357

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## Quarter1

227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	470,236	103,610	22 %	103,610
Non Wage Rect:	5,428	1,357	25 %	1,357
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	475,664	104,967	22 %	104,967

Reasons for over/under performance: Availability of funds and commitment of responsible staffs

## Capital Purchases

## Output : 018272 Administrative Capital

N/A

Non Standard Outputs:		Complete detail rehabilitation and opening of community roads 1-Corner Alyat to Awee-Ingwec to Imato P.7 to Te Apar (24.6 Km) at 263500000 2-Ayer to Balla to Akalo to Amach (34Km) 369620000 3-Aboke Ginnery to Opete (9 Km) 92620000 4-Te-Boke to Balla to Lira Border (27.6 Km) 297540000 5-Anekapiri to Agoma P.7 to Aleka Border (7Km) 83556000	No fund released for the ACDP		Complete Road Rehabilitation of 24.6 Km from Corner Alyat to Awei -Ingwec to Imato Primary School to Te Apar. Complete road rehabilitation of 34 km from Ayer to Balla to Akalo to Amach border. Complete road rehabilitation of 9 km from Aboke Ginnery to Opete. Complete road rehabilitation of 27.6 km from Teboke to Balla to Lira Border. Complete road rehabilitation of 7 km from Anekapiri to Agoma Primary school to Aleka border	No fund release for the ACDP
281501	Environment Impact Assessment for Capital Works	83,710	0	0 %	0	
281504	Monitoring, Supervision & Appraisal of capital works	184,677	30,000	16 %	30,000	
312103	Roads and Bridges	1,106,836	0	0 %	0	
312201	Transport Equipment	26,507	0	0 %	0	
312202	Machinery and Equipment	47,649	16,000	34 %	16,000	
312203	Furniture & Fixtures	1,640	0	0 %	0	
312213	ICT Equipment	8,000	0	0 %	0	

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## Quarter1

312301 Cultivated Assets	10,000	5,600	56 %	5,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,469,020	51,600	4 %	51,600
External Financing:	0	0	0 %	0
Total:	1,469,020	51,600	4 %	51,600
Reasons for over/under performance: No work done because ACDP did not release the fund				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>470,236</i>	<i>103,610</i>	<i>22 %</i>	<i>103,610</i>
<i>Non-Wage Reccurent:</i>	<i>329,112</i>	<i>54,778</i>	<i>17 %</i>	<i>54,778</i>
<i>GoU Dev:</i>	<i>1,469,020</i>	<i>51,600</i>	<i>4 %</i>	<i>51,600</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,268,367</i>	<i>209,988</i>	<i>9.3 %</i>	<i>209,988</i>

## Vote:607 Kole District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(24100) 24100 OPD clients registered	(2747) Aboke Mission HC II and Tikoling HC III	()		(2747)Aboke Mission HC II and Tikoling HC III
Number of inpatients that visited the NGO Basic health facilities	(4810) 4810 IPD clients registered	(0) Aboke Mission HC II and Tikoling HC III	()		(0)Aboke Mission HC II and Tikoling HC III
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1200) 1200 mothers delivered	(162) Aboke Mission HC II and Tikoling HC III	()		(162)Aboke Mission HC II and Tikoling HC III
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1100) 1100 children immunized with pentavalent vaccine	(180) Aboke Mission HC II and Tikoling HC III	()		(180)Aboke Mission HC II and Tikoling HC III
Non Standard Outputs:	NA	NA			NA
263367 Sector Conditional Grant (Non-Wage)	6,357	1,589	25 %		1,589
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,357	1,589	25 %		1,589
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,357	1,589	25 %		1,589
Reasons for over/under performance: Inadequate infrastructure. Inadequate staffing. Inadequate EMHS.					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Number of trained health workers in health centers	(125) 125 technical HWS trained	(130) Aboke HC IV, Opeta HC III, Apalabarawo HC III, Bala HC III, Alito HC III, Akalo HC III, Bung HC II, Ayara HC II, Ayer HC II,	()		(130)Aboke HC IV, Opeta HC III, Apalabarawo HC III, Bala HC III, Alito HC III, Akalo HC III, Bung HC II, Ayara HC II, Ayer HC II,
No of trained health related training sessions held.	(125) 125 technical HWS had health related trainings	(20) CMEs and mentorships at the HCs: Aboke HC IV, Opeta HC III, Apalabarawo HC III, Bala HC III, Alito HC III, Akalo HC III, Bung HC II, Ayara HC II, Ayer HC II,	()		(20)CMEs and mentorships at the HCs: Aboke HC IV, Opeta HC III, Apalabarawo HC III, Bala HC III, Alito HC III, Akalo HC III, Bung HC II, Ayara HC II, Ayer HC II,

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Number of outpatients that visited the Govt. health facilities.	(250000) 250,000 outpatients received in OPD of Public HCs	(4229) Aboke HC IV, Opeta HC III, Apalabarawo HC III, Bala HC III, Alito HC III, Akalo HC III, Bung HC II, Ayara HC II, Ayer HC II,	()	(4229)Aboke HC IV, Opeta HC III, Apalabarawo HC III, Bala HC III, Alito HC III, Akalo HC III, Bung HC II, Ayara HC II, Ayer HC II,
Number of inpatients that visited the Govt. health facilities.	(50000) 50,000 inpatients treated in Public HCs	(838) Aboke HC IV, Opeta HC III, Apalabarawo HC III, Bala HC III, Alito HC III, Akalo HC III, Bung HC II, Ayara HC II, Ayer HC II,	()	(838)Aboke HC IV, Opeta HC III, Apalabarawo HC III, Bala HC III, Alito HC III, Akalo HC III, Bung HC II, Ayara HC II, Ayer HC II,
No and proportion of deliveries conducted in the Govt. health facilities	(13600) 13,600 mothers delivered in HCs	(1046) Aboke HC IV, Opeta HC III, Apalabarawo HC III, Bala HC III, Alito HC III, Akalo HC III, Bung HC II, Ayara HC II, Ayer HC II,	()	(1046)Aboke HC IV, Opeta HC III, Apalabarawo HC III, Bala HC III, Alito HC III, Akalo HC III, Bung HC II, Ayara HC II, Ayer HC II,
% age of approved posts filled with qualified health workers	(100%) All approved posts in public HCs filled	(94%) Aboke HC IV, Opeta HC III, Apalabarawo HC III, Bala HC III, Alito HC III, Akalo HC III, Bung HC II, Ayara HC II, Ayer HC II,	()	(94%)Aboke HC IV, Opeta HC III, Apalabarawo HC III, Bala HC III, Alito HC III, Akalo HC III, Bung HC II, Ayara HC II, Ayer HC II,
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) All (600) villages having at least two active VHTs	(100%) Entire District	()	(100%)Entire District
No of children immunized with Pentavalent vaccine	(11200) 11,200 children immunized with pentavalent vaccine	(2440) Aboke HC IV, Opeta HC III, Apalabarawo HC III, Bala HC III, Alito HC III, Akalo HC III, Bung HC II, Ayara HC II, Ayer HC II,	()	(2440)Aboke HC IV, Opeta HC III, Apalabarawo HC III, Bala HC III, Alito HC III, Akalo HC III, Bung HC II, Ayara HC II, Ayer HC II,
Non Standard Outputs:	NA	NA		NA
263367 Sector Conditional Grant (Non-Wage)	176,525	44,131	25 %	44,131
Wage Rect:	0	0	0 %	0
Non Wage Rect:	176,525	44,131	25 %	44,131
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	176,525	44,131	25 %	44,131

Reasons for over/under performance: Un revised staffing structure. Inadequate staffing. Inadequate infrastructure, Inadequate EMHS

## Capital Purchases

## Output : 088172 Administrative Capital

N/A

N/A

N/A



## Vote:607 Kole District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
Non Standard Outputs:	185 staffs paid salaries monthly 1 support staff paid wages monthly  12 DHT meetings held 4 Quarterly review meetings held Weekly HMIS data submitted to MoH Monthly HMIS data submitted to MoH Quarterly HMIS data submitted to MoH Essential logistics (like fuel and stationary) procured Two District Health Office vehicles and four motorcycles serviced/maintained  Office equipment serviced/maintained quarterly Integrated Supported Support Supervision to Public and PNFP HCs conducted bi-annually Technical Support Supervision to Public and PNFP HCs conducted monthly HE conducted in institutions and community monthly. 15 Health Facilities supplied with EPI commodities Cold chain maintained in 14 Health Facilities Epidemics managed Donor funded activities implemented	Pay salaries monthly Pay wages monthly Hold DHT meetings Hold quarterly review meeting Submit HMIS data Analyse HMIS data Procure essential logistics Maritain (service and repair) vehicles Conduct Support Supervision Conduct HE sessions in HCs, institutions and community Distribute EPI logistics Maritain Cold chain Conduct mentorships. Manage epidemics			Pay salaries monthly Pay wages monthly Hold DHT meetings Hold quarterly review meeting Submit HMIS data Analyse HMIS data Procure essential logistics Maritain (service and repair) vehicles Conduct Support Supervision Conduct HE sessions in HCs, institutions and community Distribute EPI logistics Maritain Cold chain Conduct mentorships. Manage epidemics
211101 General Staff Salaries	2,027,805	500,729	25 %		500,729

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211103 Allowances (Incl. Casuals, Temporary)	960	240	25 %	240
213002 Incapacity, death benefits and funeral expenses	3,000	328	11 %	328
221008 Computer supplies and Information Technology (IT)	345	86	25 %	86
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
221012 Small Office Equipment	1,000	250	25 %	250
221014 Bank Charges and other Bank related costs	1,500	375	25 %	375
223005 Electricity	600	122	20 %	122
224004 Cleaning and Sanitation	1,000	250	25 %	250
227001 Travel inland	3,500	875	25 %	875
227004 Fuel, Lubricants and Oils	20,592	5,148	25 %	5,148
228002 Maintenance - Vehicles	5,000	1,250	25 %	1,250
273101 Medical expenses (To general Public)	3,000	750	25 %	750
282101 Donations	857,367	352,044	41 %	352,044
Wage Rect:	2,027,805	500,729	25 %	500,729
Non Wage Rect:	41,997	10,049	24 %	10,049
Gou Dev:	0	0	0 %	0
External Financing:	857,367	352,044	41 %	352,044
Total:	2,927,169	862,822	29 %	862,822

Reasons for over/under performance: Limited funding

## Capital Purchases

## Output : 088372 Administrative Capital

N/A

Non Standard Outputs:	Money spent the Ayer HC II upgrade fund refunded Retention fees paid Infrastructure constructed	Ayer HC II upgrade works supervised, site meetings held and monitoring visits conducted.	Okole HC II upgrade infrastructure put up Retention fees for Ayer HC II upgrade paid	Ayer HC II upgrade works supervised, site meetings held and monitoring visits conducted.
312101 Non-Residential Buildings	62,028	0	0 %	0
312104 Other Structures	37,000	0	0 %	0
312201 Transport Equipment	15,068	0	0 %	0
312213 ICT Equipment	5,000	0	0 %	0
312214 Laboratory and Research Equipment	87,118	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	206,214	0	0 %	0
External Financing:	0	0	0 %	0
Total:	206,214	0	0 %	0

Reasons for over/under performance: Delayed works.

Total For Health : Wage Rect:	2,027,805	500,729	25 %	500,729
Non-Wage Recurrent:	224,879	55,770	25 %	55,770

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<i>GoU Dev:</i>	206,214	0	0 %	0
<i>Donor Dev:</i>	857,367	352,044	41 %	352,044
<i>Grand Total:</i>	3,316,266	908,543	27.4 %	908,543

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	1222 teachers paid salary.	1156 teachers paid salary in 61 government aided primary schools.		1222 teachers paid salary.	1156 teachers paid salary in 61 government aided primary schools.
211101 General Staff Salaries	8,116,973	1,889,185	23 %		1,889,185
Wage Rect:	8,116,973	1,889,185	23 %		1,889,185
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,116,973	1,889,185	23 %		1,889,185
Reasons for over/under performance: Wrong submission of data during data capture led to some staff missing salary.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1400) 1400 teachers paid salary in 61 government aided primary schools	(1156) 1156 primary school teachers paid salary in 61 government aided primary schools.	( )		(1156)1156 primary school teachers paid salary in 61 government aided primary schools.
No. of qualified primary teachers	(1118) 1118 qualified primary teachers	(1161) 1161 qualified primary school teachers in 61 government aided primary schools.	( )		(1161)1161 qualified primary school teachers in 61 government aided primary schools.
No. of pupils enrolled in UPE	(70500) Kole district	(70884) 70884 pupils are enrolled in 61 UPE schools in the district.	( )		(70884)70884 pupils are enrolled in 61 UPE schools in the district.
No. of student drop-outs	(500) Kole	(700) About 700 pupils drop-out of primary education in 61 UPE schools.	( )		(700)About 700 pupils drop-out of primary education in 61 UPE schools.
No. of Students passing in grade one	(540) Kole	(0) N/A	( )		(0)N/A
No. of pupils sitting PLE	(4000) Kole district	(3351) 3351 pupils registered to sit for PLE in all the primary schools in the district.	( )		(3351)3351 pupils registered to sit for PLE in all the primary schools in the district.
Non Standard Outputs:	N/A	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	939,602	313,201	33 %		313,201

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	939,602	313,201	33 %	313,201
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	939,602	313,201	33 %	313,201

Reasons for over/under performance: High drop-out of school still continues to rise due to early marriages, teenage pregnancy, parents negligence and negative attitudes.

**Capital Purchases****Output : 078175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	coloure printer	N/A		N/A
312213 ICT Equipment	1,790	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,790	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,790	0	0 %	0

Reasons for over/under performance: N/A

**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(2) Classrooms constructed at Okwerodot PS, Okwerodot S/C	(0) Retention paid for classroom constructed at Ayamo PS, Okwerodot S/C.	( )	(0)Retention paid for classroom constructed at Ayamo PS, Okwerodot S/C.
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A	( )	(0)N/A
Non Standard Outputs:	N/A	N/A	2 classrooms constructed at Okwerodot PS	N/A
281502 Feasibility Studies for Capital Works	1,000	1,000	100 %	1,000
281503 Engineering and Design Studies & Plans for capital works	1,000	1,000	100 %	1,000
281504 Monitoring, Supervision & Appraisal of capital works	1,540	513	33 %	513
312101 Non-Residential Buildings	70,800	0	0 %	0
312104 Other Structures	4,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	78,840	2,513	3 %	2,513
External Financing:	0	0	0 %	0
Total:	78,840	2,513	3 %	2,513

Reasons for over/under performance: Delay in procurement processes.

**Output : 078181 Latrine construction and rehabilitation**

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No. of latrine stances constructed	(36) Drainable latrine constructed at Abilonino PS, Aumi PS, Obutu PS, Aculbanya PS,, Alang PS, Okole PS, Alik PS and Abur PS	(0) Retention paid for latrine stances constructed at Baramindyang, Abari and Ayer PS	(0)	(0)Retention paid for latrine stances constructed at Baramindyang, Abari and Ayer PS
No. of latrine stances rehabilitated	(0) N/A	(0) Retention paid for latrine stances constructed at Baramindyang, Abari and Ayer PS	(0)	(0)N/A
Non Standard Outputs:	N/A	N/A	22 stances of drainable latrine constructed at Abilonino PS, Aumi PS, Obutu PS, Aculbanya PS and Abur PS	N/A
281502 Feasibility Studies for Capital Works	1,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	1,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	7,947	2,649	33 %	2,649
312104 Other Structures	188,580	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	198,527	2,649	1 %	2,649
External Financing:	0	0	0 %	0
Total:	198,527	2,649	1 %	2,649
Reasons for over/under performance:	Delay in procurement processes.			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(2) Twin staff house constructed at Omuge PS in Bala Subcounty.	(0) Retention paid for staff house construction at Abilonino Dem PS.	(0)	(0)Retention paid for staff house construction at Abilonino Dem PS.
No. of teacher houses rehabilitated	() N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	N/A	N/A	Twin staff house constructed at Omuge PS in Bala Subcounty.	N/A
281502 Feasibility Studies for Capital Works	1,000	2,000	200 %	2,000
281503 Engineering and Design Studies & Plans for capital works	2,000	667	33 %	667
281504 Monitoring, Supervision & Appraisal of capital works	2,900	967	33 %	967
312102 Residential Buildings	127,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	132,900	3,633	3 %	3,633
External Financing:	0	0	0 %	0
Total:	132,900	3,633	3 %	3,633

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delay in procurement processes.					
<b>Output : 078183 Provision of furniture to primary schools</b>					
No. of primary schools receiving furniture	() 252 desk supplied to Ayara PS, Tikoling PS, Luka Memorial PS, Agoma PS, Okole PS, Okwerodot PS and Tekidi PS.	(0) Retention paid for supply of desks to Alik and Aberdyangotoo PS.		()	(0) Retention paid for supply of desks to Alik and Aberdyangotoo PS.
Non Standard Outputs:	N/A	N/A		216 desk supplied to Okwor PS, Ayara PS, Tikoling PS, Luka Memorial PS, Agoma PS and Tekidi PS.	N/A
281503 Engineering and Design Studies & Plans for capital works	342	114	33 %		114
281504 Monitoring, Supervision & Appraisal of capital works	2,053	2,614	127 %		2,614
312203 Furniture & Fixtures	50,908	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	53,303	2,728	5 %		2,728
External Financing:	0	0	0 %		0
Total:	53,303	2,728	5 %		2,728
Reasons for over/under performance: Delay in procurement processes.					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	Salary paid to 150 secondary school teachers.	Salary paid to 176 teachers from Akalo SS, Ayer Seed SS, Aculbanya SS, Aboke High School, Fr. Aloysious and Alito SS. 40 instructors from national Instructors College Abilinino.		Salary paid to 150 secondary school teachers.	Salary paid to 176 teachers from Akalo SS, Ayer Seed SS, Aculbanya SS, Aboke High School, Fr. Aloysious and Alito SS. 40 instructors from national Instructors College Abilinino.
211101 General Staff Salaries	2,481,620	620,163	25 %		620,163

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Wage Rect:	2,481,620	620,163	25 %	620,163
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,481,620	620,163	25 %	620,163

Reasons for over/under performance: Delayed access to salary for teachers on transfer.

## Lower Local Services

## Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(5000) Alito SS, Akalo SS, Aculbanya SS, Aboke High, Ayer Seed SS and FR. Aloysious	(3451) 3451 students are enrolled in Akalo SS, Alito SS, Ayer Seed SS, Aboke High School, Aculbanya SS and FR. Aloysious SS Bala.	( )	(3451)3451 students are enrolled in Akalo SS, Alito SS, Ayer Seed SS, Aboke High School, Aculbanya SS and FR. Aloysious SS Bala.
No. of teaching and non teaching staff paid	(200) 150	(147) 147 secondary school teachers were paid salary from Akalo SS, Alito SS, Ayer Seed SS, Aboke High School, Aculbanya SS and FR. Aloysious SS Bala.	( )	(147)147 secondary school teachers were paid salary from Akalo SS, Alito SS, Ayer Seed SS, Aboke High School, Aculbanya SS and FR. Aloysious SS Bala.
No. of students passing O level	(3000) Kole district	(0) N/A	( )	(0)N/A
No. of students sitting O level	(2500) Kole district	(1157) 1157 students registered to sit UCE in all schools in the district.	( )	(1157)1157 students registered to sit UCE in all schools in the district.
Non Standard Outputs:	N/A	N/A		N/A

263367 Sector Conditional Grant (Non-Wage)	555,666	185,222	33 %	185,222
Wage Rect:	0	0	0 %	0
Non Wage Rect:	555,666	185,222	33 %	185,222
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	555,666	185,222	33 %	185,222

Reasons for over/under performance: Fr. Aloysious SS was planned as PPP not as government aided secondary school, therefore it is receiving less USE grant.

## Capital Purchases

## Output : 078275 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:		Construction of Okwerodot Seed SS is ongoing. Certificate for payment awaits.	N/A	Construction of Okwerodot Seed SS is ongoing. Certificate for payment awaits.
281504 Monitoring, Supervision & Appraisal of capital works	2,500	833	33 %	833



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312104 Other Structures	47,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	833	2 %	833
External Financing:	0	0	0 %	0
Total:	50,000	833	2 %	833
Reasons for over/under performance: N/A				
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>				
N/A				
Non Standard Outputs:	2 stances of latrine and 2 classrooms constructed at Okwerodot Seed SS.	6 classrooms is under construction at ring beam level.	2 stances of latrine and 2 classrooms constructed at Okwerodot Seed SS.	Classrooms construction is ongoing.
Non Standard Outputs:	4 classrooms constructed.			
281504 Monitoring, Supervision & Appraisal of capital works	13,951	0	0 %	0
312101 Non-Residential Buildings	250,331	1,067	0 %	1,067
312104 Other Structures	14,740	1,012	7 %	1,012
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	279,022	2,080	1 %	2,080
External Financing:	0	0	0 %	0
Total:	279,022	2,080	1 %	2,080
Reasons for over/under performance: N/A				
<b>Output : 078282 Teacher house construction</b>				
N/A				
Non Standard Outputs:	Twin staff house and kitchen constructed at Okwerodot Seed SS	Construction of classrooms, laboratories, multipurpose hall, administrative block is ongoing, staff houses to start soon.	Twin staff house and kitchen constructed at Okwerodot Seed SS	Construction of classrooms, laboratories, multipurpose hall, administrative block is ongoing, then staff house will follow.
281504 Monitoring, Supervision & Appraisal of capital works	25,546	0	0 %	0
312102 Residential Buildings	485,367	238,458	49 %	238,458
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	510,912	238,458	47 %	238,458
External Financing:	0	0	0 %	0
Total:	510,912	238,458	47 %	238,458
Reasons for over/under performance: Same contractor awarded similar projects in 4 districts leading to delay in execution of work.				
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>				
<b>Higher LG Services</b>				

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	106 both private and public primary schools inspected and monitored in the all district. 9 traditional staff paid salary. PLE supervised and monitored.	10 traditional staff paid salary.		106 both private and public primary schools inspected and monitored in the all district. 9 traditional staff paid salary. PLE supervised and monitored.	10 traditional staff paid salary. 53 both government and private primary and secondary schools inspected and monitored in 7 sub counties.
211101 General Staff Salaries	105,014	9,731	9 %		9,731
213001 Medical expenses (To employees)	2,000	250	13 %		250
213002 Incapacity, death benefits and funeral expenses	2,000	500	25 %		500
221009 Welfare and Entertainment	2,400	600	25 %		600
221011 Printing, Stationery, Photocopying and Binding	2,000	667	33 %		667
222001 Telecommunications	1,000	280	28 %		280
227001 Travel inland	24,148	5,383	22 %		5,383
227004 Fuel, Lubricants and Oils	26,000	6,333	24 %		6,333
Wage Rect:	105,014	9,731	9 %		9,731
Non Wage Rect:	59,548	14,013	24 %		14,013
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	164,562	23,743	14 %		23,743
Reasons for over/under performance: Inadequate fund and inspectors of schools could not allow all schools to be inspected in time.					
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
N/A					
Non Standard Outputs:	22 both public and private schools secondary schools inspected and monitored in the all district.	6 government aided secondary schools were inspected.		22 both public and private schools secondary schools inspected and monitored in the all district.	6 government aided secondary schools were inspected.
227001 Travel inland	10,592	3,531	33 %		3,531
227004 Fuel, Lubricants and Oils	10,000	3,333	33 %		3,333
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,592	6,864	33 %		6,864
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,592	6,864	33 %		6,864
Reasons for over/under performance: Digital inspection tool does not have provision for secondary schools.					

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:	MDD, athletics and physical education conducted up to national level.	Conducted MDD and Ball games up to national level in Gulu and Iganga respectively. Monitored physical activities in schools.		MDD, athletics and physical education conducted up to national level.	Conducted MDD and Ball games up to national level in Gulu and Iganga respectively. Monitored physical activities in schools.
221002 Workshops and Seminars	3,679	920	25 %		920
227001 Travel inland	76,321	25,440	33 %		25,440
227004 Fuel, Lubricants and Oils	20,000	6,667	33 %		6,667
Wage Rect:	0	0	0 %		0
Non Wage Rect:	100,000	33,027	33 %		33,027
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,000	33,027	33 %		33,027
Reasons for over/under performance: Inadequate fund to support all physical activities.					
<b>Output : 078405 Education Management Services</b>					
N/A					
Non Standard Outputs:	School facilities monitored and maintained in both public primary and secondary schools. School management sensitized on School Feeding Program to boost on nutrition in school.	School facilities monitored in Aboke High, aweingwec PS, Apedi PS, Abongodero girls PS, Tekidi PS, Okwor PS, Ayor PS, Luka memorial PS, Barkalo PS. Education ordinance committee facilitated, school feeding program supported and supervised.		School facilities monitored and maintained in both public primary and secondary schools. School management sensitized on School Feeding Program to boost on nutrition in school.	School facilities monitored in Aboke High, aweingwec PS, Apedi PS, Abongodero girls PS, Tekidi PS, Okwor PS, Ayor PS, Luka memorial PS, Barkalo PS. Education ordinance committee facilitated, school feeding program supported and supervised.
221002 Workshops and Seminars	1,000	250	25 %		250
223005 Electricity	500	125	25 %		125
224004 Cleaning and Sanitation	500	125	25 %		125
227001 Travel inland	30,000	6,667	22 %		6,667
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %		2,000
228002 Maintenance - Vehicles	22,474	0	0 %		0

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228004 Maintenance – Other	107,101	35,700	33 %	35,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	137,101	44,867	33 %	44,867
Gou Dev:	32,474	0	0 %	0
External Financing:	0	0	0 %	0
Total:	169,574	44,867	26 %	44,867

Reasons for over/under performance: Inadequate funds to respond to disaster caused by heavy storm in schools.

**Capital Purchases****Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	3 laptops procured for education department.	Water system, lighting system, education office building, vehicle and motorcycles maintained.	3 laptops procured for education department.	Water system, lighting system, education office building, vehicle and motorcycles maintained.
312101 Non-Residential Buildings	15,000	8,337	56 %	8,337
312201 Transport Equipment	26,000	0	0 %	0
312203 Furniture & Fixtures	5,400	0	0 %	0
312213 ICT Equipment	10,620	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,020	8,337	15 %	8,337
External Financing:	0	0	0 %	0
Total:	57,020	8,337	15 %	8,337

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:		N/A	N/A	
		Special needs facilities inspected and monitored, Inclusive education inspected and monitored in primary schools.		Special needs facilities inspected and monitored, Inclusive education inspected and monitored in primary schools.
221002 Workshops and Seminars	2,000	667	33 %	667
227001 Travel inland	2,000	667	33 %	667

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227004 Fuel, Lubricants and Oils	3,000	1,000	33 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,333	33 %	2,333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	2,333	33 %	2,333
Reasons for over/under performance: Inadequate teaching equipment for teaching special needs children.				
<i>Total For Education : Wage Rect:</i>	<i>10,703,607</i>	<i>2,519,079</i>	<i>24 %</i>	<i>2,519,079</i>
<i>Non-Wage Reccurent:</i>	<i>1,819,508</i>	<i>599,526</i>	<i>33 %</i>	<i>599,526</i>
<i>GoU Dev:</i>	<i>1,394,789</i>	<i>261,232</i>	<i>19 %</i>	<i>261,232</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>13,917,904</i>	<i>3,379,837</i>	<i>24.3 %</i>	<i>3,379,837</i>

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## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	Salaries of Staff Paid	Staff salaries paid		Salaries of Staff Paid	Staff salaries paid
211101 General Staff Salaries	66,462	15,652	24 %		15,652
Wage Rect:	66,462	15,652	24 %		15,652
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,462	15,652	24 %		15,652
Reasons for over/under performance: No challenges					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Two graders, one wheel loader, one water bowzer, one roller, three dump trucks, two pick ups and three motorcycles repaired/serviced,	One pick-up repaired, one dump truck repaired, two dump trucks serviced, one grader serviced.		Two graders, one wheel loader, one water bowzer, one roller,&nbsp;three dump trucks, two pick ups&nbsp;and three motorcycles repaired/serviced,	One pick-up repaired, one dump truck repaired, two dump trucks serviced, one grader serviced
228002 Maintenance - Vehicles	4,000	1,333	33 %		1,333
228003 Maintenance – Machinery, Equipment & Furniture	26,000	8,667	33 %		8,667
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	10,000	33 %		10,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	10,000	33 %		10,000
Reasons for over/under performance: We spent on equipment while we were still on high breed however.					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					

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Non Standard Outputs:	Fuel, Oils and Lubricants purchased at engineering department,Engineering staff facilitated to the field,subscription fees paid to UIPE for engineers at the department paid.Salaries paid,DRC meetings held, Road survey conducted, Allowances for submission of reports. Stationery and photocopying, small office equipment purchased, medical expenses met, monitoring and designated undertaken, computer supplies & IT services, Tools and equipment for road gangs purchased	Fuel, oil and Lubricants were procured, Staff facilitated allowances for fieldwork.	Fuel, Oils and Lubricants purchased at engineering&nbsp;  d epartment,Engineeri ng staff&nbsp;  facilitate d to the field,subscription fees paid to UIPE&nbsp;  for engineers at the department&nbsp;  pa id.Salaries paid	Fuel, oil and Lubricants were procured, Staff facilitated allowances for fieldwork.
211103 Allowances (Incl. Casuals, Temporary)	5,400	1,200	22 %	1,200
213001 Medical expenses (To employees)	1,000	333	33 %	333
221002 Workshops and Seminars	11,000	3,667	33 %	3,667
221012 Small Office Equipment	2,622	874	33 %	874
227001 Travel inland	7,000	2,333	33 %	2,333
227004 Fuel, Lubricants and Oils	6,000	2,000	33 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,022	10,407	32 %	10,407
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,022	10,407	32 %	10,407

Reasons for over/under performance: We spent on Fuel, Oil and Lubricants and Allowances while we were still on high breed.

**Lower Local Services****Output : 048158 District Roads Maintainence (URF)**

N/A

## Vote:607 Kole District

## Quarter1

Non Standard Outputs:		Aboke-Alito 19km periodically maintained, District-Teboke Road 16km routinely maintained by machine, Bala-Amach road 21km routinely maintained by machine,Alito - Ogur8km Routinely maintained by machine, 60km of district roads routinely maintained by road gangs system, equipment and machines at department maintained.	Aboke mkt towards Alito HQs 8km periodically maintained	Aboke-Alito 19km periodically maintained, District-Teboke Road 16km routinely maintained by machine, Bala-Amach road 21km routinely maintained by machine,Alito - Ogur8km Routinely maintained by machine, 60km of district roads routinely maintained by road gangs system, equipment and machines at department maintained.	Aboke mkt towards Alito HQs 8km periodically maintained
263370	Sector Development Grant	269,001	75,000	28 %	75,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	269,001	75,000	28 %	75,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	269,001	75,000	28 %	75,000
Reasons for over/under performance:		Heavy rains, no substantive grader operator slowing the implementation also the Grader was taken to Kampala for modification thereby delaying implementation by about two weeks.			
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:		Two motorcycles purchasedFilling LGForm1, Issue LPO for contractor to deliver the motorcycles	Two motorcycles were planned to be procured the previous Financial Year.	Two motorcycles purchasedFilling LGForm1, Issue LPO for contractor to deliver the motorcycles	Two motorcycles were planned to be procured the previous Financial Year.
281502	Feasibility Studies for Capital Works	22,000	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	27,500	0	0 %	0
312203	Furniture & Fixtures	4,954	0	0 %	0
312211	Office Equipment	6,280	2,093	33 %	2,093
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	60,734	2,093	3 %	2,093
	External Financing:	0	0	0 %	0
	Total:	60,734	2,093	3 %	2,093
Reasons for over/under performance:		Nill			
Output : 048180 Rural roads construction and rehabilitation					
N/A					



## Vote:607 Kole District

## Quarter1

Non Standard Outputs:	LG Form 1 filling and submission to procurement unit, spot works on Inomo - Bala,district engineers office operations are effected 7km of district road rehabilitated through labour base( AkaloTelela), District hq - teboke under taken and district engineers office operations are effected	LCS of access within district HQs and Rehabilitation of Akalo-Adwila 4kmunder taken.	LG Form 1 filling and submission to procurement unit, spot works on Inomo - Bala,district engineers office operations are effected 7km of district road rehabilitated through labour base( AkaloTelela), District hq - teboke under taken and district engineers office operations are effected	LCS of access within district HQs and Rehabilitation of Akalo-Adwila 4km under taken.
312103 Roads and Bridges	367,997	122,666	33 %	122,666
312213 ICT Equipment	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	369,997	122,666	33 %	122,666
External Financing:	0	0	0 %	0
Total:	369,997	122,666	33 %	122,666
Reasons for over/under performance:	Nill			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>66,462</i>	<i>15,652</i>	<i>24 %</i>	<i>15,652</i>
<i>Non-Wage Reccurent:</i>	<i>332,024</i>	<i>95,407</i>	<i>29 %</i>	<i>95,407</i>
<i>GoU Dev:</i>	<i>430,731</i>	<i>124,759</i>	<i>29 %</i>	<i>124,759</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>829,217</i>	<i>235,819</i>	<i>28.4 %</i>	<i>235,819</i>

## Vote:607 Kole District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	One vehicle and ;motorcycle maintained/serviced, the district water officer, one bore hole ;technician and water sector driver at the district headquarters paid salaries for 12 months. The district water sector officials facilitated to attend workshops, carrying out routine/preventive maintenance and repair of one vehicle and one motor cycle, paying monthly salaries to district water office staffs, facilitating district water sector staffs to attend water related meetings / workshops/ conferences	One vehicle and; motorcycle maintained/serviced, the district water officer.  The District water sector officials facilitated to attend workshops,		One vehicle and; motorcycle maintained/serviced, the district water officer, one bore hole; technician and water sector headquarters paid salaries for 12 months. The district water sector officials facilitated to attend workshops, carrying out routine/preventive maintenance, repair of one vehicle and one motor cycle	Servicing One vehicle and motorcycle for the district water officer.  Facilitation of the district water sector officials to attend workshops
211101 General Staff Salaries	29,064	7,266	25 %		7,266
213001 Medical expenses (To employees)	1,731	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,411	0	0 %		0
221004 Recruitment Expenses	260	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,838	0	0 %		0
221009 Welfare and Entertainment	1,880	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,080	270	25 %		270
227004 Fuel, Lubricants and Oils	8,958	2,240	25 %		2,240
228002 Maintenance - Vehicles	10,949	2,737	25 %		2,737
Wage Rect:	29,064	7,266	25 %		7,266
Non Wage Rect:	28,107	5,247	19 %		5,247
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,171	12,513	22 %		12,513

## Vote:607 Kole District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was neither under performance nor over performance because the activity was undertaken as planned				
Output : 098102 Supervision, monitoring and coordination					
N/A					
Non Standard Outputs:	District water and sanitation activities coordinated and supervised, NGO water and sanitation activities supervised and coordinated in the subcounties of Aboke, Alito, Bala and Akalo,Four sub-county extension workers meetings will be held at the district headquarters, Four district water and sanitation coordination committee meetings will be held at the distirct headquarters, water situation update data will be collected quarterly( four times). One district water and sanitation advocacy meeting will be held at the district headquarters. at-least 60 existing water sources monitored	District water and sanitation activities coordinated and supervised, NGO water and sanitation activities supervised and coordinated in the sub counties of Aboke, Alito, Bala and Akalo,Four sub-county.		District water and sanitation activities coordinated and supervised, NGO water and sanitation activities supervised and coordinated in the sub counties of Aboke, Alito, Bala and Akalo,Four sub-county.	District water and sanitation activities coordinated and supervised, NGO water and sanitation activities supervised and coordinated in the sub counties of Aboke, Alito, Bala and Akalo,Four sub-county.
221002 Workshops and Seminars	5,495	1,374	25 %		1,374
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,495	1,374	25 %		1,374
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,495	1,374	25 %		1,374
Reasons for over/under performance:	The NGOs could not be adequately engaged in the coordination meetings since most of them were busy concluding their activities for the financial year				
Output : 098103 Support for O&M of district water and sanitation					
N/A					

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## Quarter1

Non Standard Outputs:		30 water user committees revitalize and retraining of water user committees in the sub-counties of Okwerodot, Alito, Aboke, Ayer, Bala and Akalo	Water user committee for 28 sources were formed and advocacy meeting conducted in six sub counties and one town council.	30 water user committees revitalize and retraining of water user committees in the sub-counties of Okwerodot, Alito, Aboke, Ayer, Bala and Akalo	30 water user committees revitalize and retraining of water user committees in the sub-counties of Okwerodot, Alito, Aboke, Ayer, Bala and Akalo
227001	Travel inland	1,571	393	25 %	393
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,571	393	25 %	393
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,571	393	25 %	393
Reasons for over/under performance:		During the Advocacy meeting not all the invited participants especially at parish level turned up for the meeting, however we intend to make followup and address the issues discussed at sub counties with them.			
Output : 098104 Promotion of Community Based Management					
N/A					
Non Standard Outputs:		Involvement of the primary stake holders for sustainable operation and maintenance of water and communities will be sensitized on the need to fulfill water supply critical requirements in the sub-counties of Okwerodot, Alito, Aboke, Ayer, Bala, Akalo and Ayer T/C	28 community members were mobilized and sensitized on operation and maintenance requirements besides demanding them to fulfill on the critical water and sanitation provision requirements.	Involvement of the primary stake holders for sustainable operation and maintenance of water and communities will be sensitized on the need to fulfill water supply critical requirements in the sub-counties of Okwerodot, Alito, Aboke, Ayer, Bala, Akalo and Ayer T/C	Involvement of the primary stake holders for sustainable operation and maintenance of water and communities will be sensitized on the need to fulfill water supply critical requirements in the sub-counties of Okwerodot, Alito, Aboke, Ayer, Bala, Akalo and Ayer T/C
227001	Travel inland	2,420	605	25 %	605
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,420	605	25 %	605
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,420	605	25 %	605
Reasons for over/under performance:		The standard of sanitation facility among community members is still wanting and this cannot be addressed urgently because of disparity in house hold poverty levels.			
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	Household Sanitation data were collected in all the benefiting communities, analysis done and feedback given to the beneficiaries.	Baseline data for sanitation and hygiene collected around proposed water locations. World water day celebrated	Baseline data for sanitation and hygiene collected around proposed water locations. World water day celebrated

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221002 Workshops and Seminars	300	75	25 %	75
227001 Travel inland	270	68	25 %	68
Wage Rect:	0	0	0 %	0
Non Wage Rect:	570	143	25 %	143
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	570	143	25 %	143

Reasons for over/under performance: The inhouse sanitation and hygiene practice could not be ascertained since some houses could not be accessed internally.

## Capital Purchases

## Output : 098172 Administrative Capital

N/A

Non Standard Outputs:	Engineering Design Plan and production of Bills of Quantities	Bills of quantities, specifications and drawings for 17 deep wells were prepared including statement of requirements for hydro geological survey	Bills of quantities for the proposed project were prepared including specifications and drawings.	
281503 Engineering and Design Studies & Plans for capital works	4,925	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,925	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,925	0	0 %	0

Reasons for over/under performance: All submissions were made timely as required by the procurement and disposal unit.

## Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) Constructions of a RGCs in Corner Molem	(1) Procurement process is concluded, Sanitation committee formed and the site is due for handover.	(1)Constructions of a Public Latrine in a RGCs in Corner Molem	(1)The project has already been procured and the site is due for handover at Aboke Corner Molem
Non Standard Outputs:	Constructions of a RGCs in Corner Molem	Procurement process is concluded, Sanitation committee formed and the site is due for handover.	Constructions of a Public Latrine in a RGCs in Corner Molem	The project has already been procured and the site is due for handover at Aboke Corner Molem
312101 Non-Residential Buildings	22,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,800	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,800	0	0 %	0

## Vote:607 Kole District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There has been relative delay in the procurement process					
<b>Output : 098182 Shallow well construction</b>					
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	(2) Construction of 2 shallow wells within the entire district	(1) one shallow well was constructed at Teatit Village	()		(1)one shallow well was constructed at Teatit Village
Non Standard Outputs:	construction of shallow wells at Teatit Village in Ayer Town Council	one shallow well was constructed at Teatit Village			one shallow well was constructed at Teatit Village
281503 Engineering and Design Studies & Plans for capital works	15,000	8,070	54 %		8,070
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,000	8,070	54 %		8,070
External Financing:	0	0	0 %		0
Total:	15,000	8,070	54 %		8,070
Reasons for over/under performance: Timely procurement and implementation of the project was done					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
N/A					
Non Standard Outputs:	Drilling of 18 boreholes, Borehole rehabilitation and payment of retentions for completed water projects	Payment for two deep wells at Akwanycingi and Abuku were done, including previous retentions		Drilling of 18 boreholes, Borehole rehabilitation and payment of retentions for completed water projects	Payment for two deep wells at Akwanycingi and Abuku were done, including previous retentions
281504 Monitoring, Supervision & Appraisal of capital works	48,929	15,419	32 %		15,419
312104 Other Structures	393,343	48,234	12 %		48,234
312203 Furniture & Fixtures	7,500	1,412	19 %		1,412
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	449,772	65,065	14 %		65,065
External Financing:	0	0	0 %		0
Total:	449,772	65,065	14 %		65,065
Reasons for over/under performance: Timely Procurement for the above contractors were done and the other outstanding projects are at the last stages of procurement and sites are due for handover					
Total For Water : Wage Rect:	29,064	7,266	25 %		7,266
Non-Wage Reccurent:	38,163	7,761	20 %		7,761
GoU Dev:	492,497	73,135	15 %		73,135
Donor Dev:	0	0	0 %		0
Grand Total:	559,724	88,162	15.8 %		88,162

## Vote:607 Kole District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	1. Salary paid 2. stationery, printing and photocopying done 3. Causal labourers paid 4. Travel inland paid 5. Fuel Procured 6. Work plans and Reports produced and submitted. 7. Motorcycles repaired and Maintained 8. Staff supervised and appraised 9. Airtime/Bundle Purchased 10. Burial expenses paid 11. Electricity Bill Paid 12. Curtains Purchased. 23. Laptop Computer procured 24. Staff appraised 15. Departmental Meeting held	1. Wage paid to causal labourers 2. Router purchased 3. Electricity bill paid 4. Contribution towards death expenses to late Hon. Member of Kole DLG. 5. Printing, photocopying, binding and stationery done. 6. Airtime and bundle purchased 7. Travel inland paid to staff 8. Fuel purchased for departmental operation. 9. Vehicle maintenance done. 10. Curtains purchased for office windows. 11. salaries paid to staff		1. Salary paid 2. stationery, printing and photocopying done 3. Causal labourers paid 4. Travel inland paid 5. Fuel Purchased 6. Work plans and Reports produced and submitted. 7. Motorcycles repaired and Maintained 8. Staff supervised and appraised 9. Airtime/Bundle Purchased	1. Wage paid to causal labourers 2. Router purchased 3. Electricity bill paid 4. Contribution towards death expenses to late Hon. Member of Kole DLG. 5. Printing, photocopying, binding and stationery done. 6. Airtime and bundle purchased 7. Travel inland paid to staff 8. Fuel purchased for departmental operation. 9. Vehicle maintenance done. 10. Curtains purchased for office windows. 11. salaries paid to staff
211101 General Staff Salaries	137,000	26,193	19 %		26,193
211103 Allowances (Incl. Casuals, Temporary)	1,600	400	25 %		400
213002 Incapacity, death benefits and funeral expenses	900	300	33 %		300
221008 Computer supplies and Information Technology (IT)	2,038	510	25 %		510
221011 Printing, Stationery, Photocopying and Binding	1,000	333	33 %		333
222001 Telecommunications	400	133	33 %		133
223005 Electricity	401	100	25 %		100
227001 Travel inland	2,150	717	33 %		717
227004 Fuel, Lubricants and Oils	2,000	667	33 %		667
228002 Maintenance - Vehicles	800	267	33 %		267

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## Quarter1

228004 Maintenance – Other	900	300	33 %	300
Wage Rect:	137,000	26,193	19 %	26,193
Non Wage Rect:	4,039	1,010	25 %	1,010
Gou Dev:	8,150	2,717	33 %	2,717
External Financing:	0	0	0 %	0
Total:	149,189	29,920	20 %	29,920
Reasons for over/under performance: No challenge met.				
<b>Output : 098303 Tree Planting and Afforestation</b>				
Area (Ha) of trees established (planted and surviving)	() N/A	()	()	()N/A
Number of people (Men and Women) participating in tree planting days	() 10 people Participated (6 Males & 4 Females) including people living with HIV/AIDS, Youth & PWDS.	()	()	()N/A
Non Standard Outputs:	200 Mango tree seedlings procured and planted Administration premise & District Production Premise to enhance demonstration for nutrition intervention.	Pitting of 100 holes for tree seedlings planting done.	Mango tree seedlings procured and planted at District Production Premise to enhance demonstration for nutrition intervention.	Pitting of 100 holes for tree seedlings planting done.
224006 Agricultural Supplies	2,000	500	25 %	500
227001 Travel inland	887	222	25 %	222
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,887	722	25 %	722
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,887	722	25 %	722
Reasons for over/under performance: No challenge met.				
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>				
No. of Agro forestry Demonstrations	(2) Demonstration woodlots established at Kole Central Prison (Remand Home) and Baramindyang Primary school	()	()N/A	()N/A
No. of community members trained (Men and Women) in forestry management	() 20 men and women including people living with HIV/AIDS, Youth and PWDS.	()	()	()N/A



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Non Standard Outputs:	1. Soil, Water conservation and Farming practices enhanced. 2. Sustainable Forest Management (Forest regeneration, Agroforestry) practices promoted. 3. Capacity Building (Gender Responsive awareness on integrated NRM, productive use of natural resources) conducted.	N/A		1. Soil, Water conservation and Farming practices enhanced. 2. Sustainable Forest Management (Forest regeneration, Agroforestry) practices promoted. 3. Capacity Building (Gender Responsive awareness on integrated NRM, productive use of natural resources) conducted.	N/A
221009 Welfare and Entertainment	11,440	0	0 %		0
221012 Small Office Equipment	1,400	0	0 %		0
221014 Bank Charges and other Bank related costs	460	0	0 %		0
224006 Agricultural Supplies	4,000	0	0 %		0
227001 Travel inland	13,500	0	0 %		0
227003 Carriage, Haulage, Freight and transport hire	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	6,200	0	0 %		0
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	0	0 %		0
Reasons for over/under performance:	N/A				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	() N/A	()		()	()N/A
Non Standard Outputs:	Inspection and Regulation conducted in all sub-counties and Town council.	N/A		Inspection and Regulation conducted	N/A
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %		0
227001 Travel inland	500	125	25 %		125
227004 Fuel, Lubricants and Oils	500	125	25 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,100	250	23 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,100	250	23 %		250
Reasons for over/under performance:	N/A				

## Vote:607 Kole District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	() 40 (30 males and atleast 10 women), Kole district headquarters.	()		()	()N/A
Non Standard Outputs:	Sub-county extension staff trained on their roles and responsibilities in the management of wetlands and other related environmental issues at the District headquarters.	7 Extension staff trained in environmental mainstreaming in plan and budgets		40 Sub-county extension staff trained on their roles and responsibilities in the management of wetlands and other related environmental issues at the District headquarters.	7 Extension staff trained in environmental mainstreaming in plan and budgets
221002 Workshops and Seminars	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance:	No challenge encountered				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(0) N/A	() N/A		()N/A	()N/A
Area (Ha) of Wetlands demarcated and restored	() 11 hectares	() N/A		()	()N/A
Non Standard Outputs:	1. Okole watershed demarcated and restored in Ayer S/C, Okwerodot S/C and Bala S/C. 2. Payment of retention to contractor for office renovated in Fy 2018/2019.	N/A			N/A
221011 Printing, Stationery, Photocopying and Binding	300	100	33 %		100
227001 Travel inland	700	233	33 %		233
227004 Fuel, Lubricants and Oils	500	167	33 %		167
228001 Maintenance - Civil	500	167	33 %		167
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,000	667	33 %		667
External Financing:	0	0	0 %		0
Total:	2,000	667	33 %		667

## Vote:607 Kole District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	() 4 District Environment Committee Meeting head at the district headquarters. 91 Local Environment Committee members trained.	()		()	()N/A
Non Standard Outputs:	1. 7 Local Environment committees on their roles and responsibilities at Alito S/C, Aboke S/C, Okwerodot S/C, Ayer S/C, Bala S/C, Akalo S/C & Kole T/C 2. Holding Quarterly District Environment Committee Meetings at the District Headquarters.	N/A		N/A	N/A
221002 Workshops and Seminars	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	0	0 %		0
Reasons for over/under performance: N/A					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	() 4 Quarterly stakeholders Monitoring conducted	() N/A		()	()N/A
Non Standard Outputs:	4 Quarterly stakeholders Monitoring conducted	N/A		1 Quarterly Council Sectoral Committee Monitoring conducted	N/A
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %		0
227001 Travel inland	4,400	0	0 %		0

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227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: N/A				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	() 11	() N/A	()	()N/A
Non Standard Outputs:	1. Kole District Headquarters Land (Administration Land) Leased 2. Land Inspections in 7 Lower Local Governments 3. Land conflict resolved in the community.	N/A	1. Land Inspections in 2 Lower Local Governments	N/A
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
225001 Consultancy Services- Short term	7,500	0	0 %	0
227001 Travel inland	2,400	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,500	250	2 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,500	250	2 %	250
Reasons for over/under performance: N/A				
<b>Output : 098311 Infrastruture Planning</b>				
N/A				
Non Standard Outputs:	1. Quarterly District Planning Committee Meetings held 2. Land Inspected 3. Work plan and Reports produced and submitted to MoLHUD 4. Fuel Procured	N/A	1. Quarterly District Planning Committee Meetings held 2. Land Inspected 3. Work plan and Reports produced 4. Fuel Procured	N/A
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	6,800	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance: N/A				
<b>Output : 098312 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Staff computer training conducted.	Data bundle purchased	Modem Purchased	Data bundle purchased
222003 Information and communications technology (ICT)	400	100	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	100	25 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400	100	25 %	100
Reasons for over/under performance: No challenge met.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>137,000</i>	<i>26,193</i>	<i>19 %</i>	<i>26,193</i>
<i>Non-Wage Reccurent:</i>	<i>82,926</i>	<i>2,831</i>	<i>3 %</i>	<i>2,831</i>
<i>GoU Dev:</i>	<i>10,150</i>	<i>3,383</i>	<i>33 %</i>	<i>3,383</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>230,076</i>	<i>32,408</i>	<i>14.1 %</i>	<i>32,408</i>

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## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	CDA-Nonwage to community development workers	12 CDWs faciliteted		CDA-Nonwage to community development workers	Facilitation of CDWs conduct community mobilization and empowerment
227001 Travel inland	3,887	972	25 %		972
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,887	972	25 %		972
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,887	972	25 %		972
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(67) 67 FAL classes supervised and monitored	(81) -Motivation 67 FAL instructors and 07 FAL supervisors quarter one allowances -Facilitated 07 CDOs to conduct monitoring and supervision of FAL classes		(16)FAL classes supervised and monitored	(81)-Motivation 67 FAL instructors and 07 FAL supervisors quarter one allowances -Facilitated 07 CDOs to conduct monitoring and supervision of FAL classes
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 - 16 luo primers and 16 follow up readers procured - Procurement of assorted instructional materials for 16 classes	-Motivation 67 FAL instructors and 07 FAL supervisors quarter one allowances -Facilitated 07 CDOs to conduct monitoring and supervision of FAL classes		16 FAL instructors and 06 FAL supervisors motivated quarterly in motivation allowances - 07 CDOs and 02 ACDOs facilitated to monitor and supervise 65 FAL classes - 16 luo primers and 16 follow up readers procured - Procurement of assorted instructional materials for 16 classes	-Motivation 67 FAL instructors and 07 FAL supervisors quarter one allowances -Facilitated 07 CDOs to conduct monitoring and supervision of FAL classes
227001 Travel inland	14,000	411	3 %		411

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228002 Maintenance - Vehicles	155	39	25 %	39
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,155	450	3 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,155	450	3 %	450
Reasons for over/under performance:				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:	07 CDOs and 12 district women council members trained on integrating gender in their programming- 04 communities trained on strategic and practical gender needs and gender and agriculture	Trained 98 UWEP PMC on gender mainstreaming, gender and leadership	07 CDOs and 12 district women council members trained on integrating gender in their programming- 04 communities trained on strategic and practical gender needs and gender and agriculture	Trained 98 UWEP PMC on gender mainstreaming, gender and leadership
227001 Travel inland	5,000	39	1 %	39
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	39	1 %	39
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	39	1 %	39
Reasons for over/under performance:				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	(80) Child protection issues handled	(27) Followed up of 18 children cases, 02 referrals & OVCMIS support supervision in 07 institutions conducted and data entered and submitted into the OVCMIS	(20)Child protection issues handled	(27)Followed up of 18 children cases, 02 referrals & OVCMIS support supervision in 07 institutions conducted and data entered and submitted into the OVCMIS
Non Standard Outputs:	Child protection issues handled	Followed up of 18 children cases, 02 referrals & OVCMIS support supervision in 07 institutions conducted and data entered and submitted into the OVCMIS	Child protection issues handled	Followed up of 18 children cases, 02 referrals & OVCMIS support supervision in 07 institutions conducted and data entered and submitted into the OVCMIS
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	1,000	250	25 %	250

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273101 Medical expenses (To general Public)	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,500	25 %	1,500
Reasons for over/under performance:				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(5) -Quarterly council meetings held -National youth day commemorated	(3) Commemorated national and district youth day. Held district youth council meeting	(1)-Quarterly council meetings held -National youth day commemorated	(3)Commemorated national and district youth day. Held district youth council meeting
Non Standard Outputs:	-Quarterly council meeting -Commemoration of national youth day	Commemorated national and district youth day. Held district youth council meeting	-Quarterly council meeting -Commemoration of national youth day	Commemorated national and district youth day. Held district youth council meeting
227001 Travel inland	4,800	1,200	25 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	1,200	25 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	1,200	25 %	1,200
Reasons for over/under performance:				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(8) -Quarterly council meetings held -Operation of the councils	(2) -Held district council for older persons in Kumi district -Commemorated national older persons day -Participated in deaf awareness week	(2)-Quarterly council meetings held -Operation of the councils	(2)-Held district council for older persons in Kumi district -Commemorated national older persons day -Participated in deaf awareness week
Non Standard Outputs:	-Quarterly council meetings -Commemoration of disability day and older persons day	-Held district council for older persons in Kumi district -Commemorated national older persons day -Participated in deaf awareness week	-Quarterly council meetings -Commemoration of disability day and older persons day	-Held district council for older persons in Kumi district -Commemorated national older persons day -Participated in deaf awareness week
227001 Travel inland	3,800	950	25 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	950	25 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	950	25 %	950



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## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 108111 Culture mainstreaming</b>					
N/A					
Non Standard Outputs:	- Rejuvenating the good cultural practices	02 CDOs facilitated to identify 02 cultural groups		- Rejuvenating the good cultural practices	02 CDOs facilitated to identify 02 cultural groups
221006 Commissions and related charges	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance:					
<b>Output : 108112 Work based inspections</b>					
N/A					
Non Standard Outputs:	- 04 institutions inspected for work standards and conformity	Inspected Vision mission, bracky, otino wa and calo me lare		- 04 institutions inspected for work standards and conformity	Inspected Vision mission, bracky, otino wa and calo me lare
227001 Travel inland	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance:					
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:	Disputes settled at the work places through grievance handling and arbitration measures takenHandling cases and making follow ups of cases and providing remedies	Settled labour disputes in Aboke high and Agri exim (corner park)		Disputes settled at the work places through grievance handling and arbitration measures takenHandling cases and making follow ups of cases and providing remedies	Settled labour disputes in Aboke high and Agri exim (corner park)
227001 Travel inland	2,000	500	25 %		500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500

Reasons for over/under performance:

**Output : 108114 Representation on Women's Councils**

No. of women councils supported	(5) - Women council activities operationalised - Women's day commemorated	() Held district women council meeting	()	()Held district women council meeting
Non Standard Outputs:	N/A	Held district women council meeting		Held district women council meeting
221012 Small Office Equipment	1,000	250	25 %	250
227001 Travel inland	2,000	500	25 %	500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750

Reasons for over/under performance:

**Output : 108116 Social Rehabilitation Services**

N/A				
Non Standard Outputs:	PWDs supported with assistive devices - people trained on basic physiotherapy , people referred to physiotherapist, people referred to physiotherapist - Supporting PWDs attain assistive devices through provision of white cane, tri-cycles, training in sign language - training identified people with physical defects on basic skills to undertake simple physiotherapy	Facilitated one PWD to lacor hospital for artificial limp repair	PWDs supported with assistive devices - people trained on basic physiotherapy , people referred to physiotherapist, people referred to physiotherapist - Supporting PWDs attain assistive devices through provision of white cane, tri-cycles, training in sign language - training identified people with physical defects on basic skills to undertake simple physiotherapy	Facilitated one PWD to lacor hospital for artificial limp repair
213002 Incapacity, death benefits and funeral expenses	4,000	1,000	25 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000

Reasons for over/under performance:

**Output : 108117 Operation of the Community Based Services Department**

N/A

Non Standard Outputs:	Payment of monthly salaries	Paid staff salaries for three months	Payment of monthly salaries	Paid staff salaries for three months
211101 General Staff Salaries	86,447	16,117	19 %	16,117
211103 Allowances (Incl. Casuals, Temporary)	800	200	25 %	200
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
223005 Electricity	500	125	25 %	125
227004 Fuel, Lubricants and Oils	4,500	1,125	25 %	1,125
Wage Rect:	86,447	16,117	19 %	16,117
Non Wage Rect:	7,800	1,950	25 %	1,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	94,247	18,067	19 %	18,067

Reasons for over/under performance:

**Lower Local Services****Output : 108151 Community Development Services for LLGs (LLS)**

N/A

Non Standard Outputs:	N/A	Facilitated CDOs in CDA non wage	Community mobilization, awareness creation and community empowerment; to take part and benefit from government and development partners programmes and projects	Facilitated CDOs in CDA non wage
242003 Other	1,481	370	25 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,481	370	25 %	370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,481	370	25 %	370

Reasons for over/under performance:

**Capital Purchases****Output : 108172 Administrative Capital**

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N/A				
Non Standard Outputs:	Support to community sub- projects	Funded 01 LIP sub- project called nen idiro group in Ayer sub-county, Okwor Parish, Aditauru Village	Support to community sub- projects	Funded 01 LIP sub- project called nen idiro group in Ayer sub-county, Okwor Parish, Aditauru Village
281504 Monitoring, Supervision & Appraisal of capital works	183,971	676	0 %	676
312104 Other Structures	18,000	6,000	33 %	6,000
312301 Cultivated Assets	1,550,937	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,752,908	6,676	0 %	6,676
External Financing:	0	0	0 %	0
Total:	1,752,908	6,676	0 %	6,676
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>86,447</i>	<i>16,117</i>	<i>19 %</i>	<i>16,117</i>
<i>Non-Wage Reccurent:</i>	<i>59,923</i>	<i>10,681</i>	<i>18 %</i>	<i>10,681</i>
<i>GoU Dev:</i>	<i>1,752,908</i>	<i>6,676</i>	<i>0 %</i>	<i>6,676</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,899,278</i>	<i>33,474</i>	<i>1.8 %</i>	<i>33,474</i>

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## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	District development strategies, plans and budgets formulated, developed and coordinated Performance standards and indicators for the district prepared and disseminated to users	Office operations activities done by the department, Coordination with the LLG's in the review of development plans and submission of reports to MoFPED		District development strategies, plans and budgets formulated, developed and coordinated Performance standards and indicators for the district prepared and disseminated to users	Office operations activities done by the department, Coordination with the LLG's in the review of development plans and submission of reports to MoFPED
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
227001 Travel inland	8,000	1,000	13 %		1,000
227004 Fuel, Lubricants and Oils	4,344	1,086	25 %		1,086
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,344	2,586	18 %		2,586
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,344	2,586	18 %		2,586
Reasons for over/under performance:	The department played its key roles of coordination especially the LLG's in planning, monitoring and evaluation of projects				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) District Planner and Planner recruited	(0) The recruitment of District planner is ongoing with the District Service Commission		(1)District Planner and Planner recruited	(0)The recruitment of District planner is ongoing with the District Service Commission
No of Minutes of TPC meetings	(12) Technical Planning Meetings conducted monthly	(3) 3 Technical planning committee meetings held for July, August and September		(3)Technical Planning Meetings conducted monthly	(3)3 Technical planning committee meetings held for July, August and September

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Non Standard Outputs:	Technical support provided to Departments in preparation and production of District Development Plans	NA			Technical support provided to Departments in preparation and production of District Development Plans	NA
	An up-to-date bank developed and maintained; Staff wages, entitlement and benefits catered for				An up-to-date bank developed and maintained; Staff wages, entitlement and benefits Paid. District Planner and Planner recruited	
211101 General Staff Salaries	75,040	8,513	11 %		8,513	
211103 Allowances (Incl. Casuals, Temporary)	848	212	25 %		212	
213001 Medical expenses (To employees)	1,000	250	25 %		250	
213002 Incapacity, death benefits and funeral expenses	1,000	250	25 %		250	
221002 Workshops and Seminars	2,000	500	25 %		500	
227001 Travel inland	1,000	250	25 %		250	
Wage Rect:	75,040	8,513	11 %		8,513	
Non Wage Rect:	5,848	1,462	25 %		1,462	
Gou Dev:	0	0	0 %		0	
External Financing:	0	0	0 %		0	
Total:	80,888	9,975	12 %		9,975	

Reasons for over/under performance: Monthly TPC meetings held

**Output : 138303 Statistical data collection**

N/A

Non Standard Outputs:	Data collected, analyzed and stored; Statistical reports produced	Quarterly statistical data collection done to inform planning Monitoring and evaluation			Data collected, analyzed and stored; Statistical reports produced	Quarterly statistical data collection done to inform planning Monitoring and evaluation
	National/district Surveys organized and implemented. Technical support on statistical matters provided to Local Government				National/district Surveys organized and implemented. Technical support on statistical matters provided to Local Government	
227001 Travel inland	2,000	500	25 %		500	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	2,000	500	25 %		500	
Gou Dev:	0	0	0 %		0	
External Financing:	0	0	0 %		0	
Total:	2,000	500	25 %		500	

Reasons for over/under performance: The utilization of data is still low amongst the Department , sectors and LLG's

**Output : 138304 Demographic data collection**

N/A

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Non Standard Outputs:		Population strategies and action plans drawn for the District; Data collected, analysed and integrated into the District development plan Data processed into useful information for deision making Population related reports produced . Population surveys organised and implemented in the District . Technical support provided to Local Government on population matters	Compiled and disseminated statistics on population to departments and LLG's	Population strategies and action plans drawn for the District; Data collected, analysed and integrated into the District development plan Data processed into useful information for deision making Population related reports produced . Population surveys organised and implemented in the District . Technical support provided to Local Government on population matters	Compiled and disseminated statistics on population to departments and LLG's
211103	Allowances (Incl. Casuals, Temporary)	1,500	375	25 %	375
221012	Small Office Equipment	500	125	25 %	125
227001	Travel inland	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,000	25 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:		No major challenges			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		Proposals generated and shared with relevant and potential partners Lobbying and advocacy Creation of raptor	Proposals generated and shared with relevant and potential partners Lobbying and advocacy	Proposals generated and shared with relevant and potential partners Lobbying and advocacy Creation of raptor	Proposals generated and shared with relevant and potential partners Lobbying and advocacy
221008	Computer supplies and Information Technology (IT)	800	200	25 %	200
221011	Printing, Stationery, Photocopying and Binding	800	200	25 %	200
221012	Small Office Equipment	400	100	25 %	100
221017	Subscriptions	1,000	250	25 %	250

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227001 Travel inland	2,000	250	13 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,000	20 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,000	20 %	1,000

Reasons for over/under performance: NA

**Output : 138306 Development Planning**

N/A

Non Standard Outputs:	Travels abroad done, Capacity building visits done by planning staff at international conferences	The senior planner traveled to Prague ,Czech Republic to present a paper on Evaluating Climate change and Environment at International Development Evaluation Association Conference (IDEAS 2019)	Travels abroad done, Capacity building visits done by planning staff at international conferences	The senior planner traveled to Prague ,Czech Republic to present a paper on Evaluating Climate change and Environment at International Development Evaluation Association Conference 2019 (IDEAS)
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
221014 Bank Charges and other Bank related costs	300	75	25 %	75
223006 Water	400	100	25 %	100
227002 Travel abroad	5,000	5,000	100 %	5,000
228004 Maintenance – Other	300	75	25 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,500	79 %	5,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	5,500	79 %	5,500

Reasons for over/under performance: There is need for more capacity building for planning staff on Monitoring and evaluation

**Output : 138307 Management Information Systems**

N/A

Non Standard Outputs:	District Management Information System maintained	Internet subscriptions paid to facilitate planing and budgeting	District Management Information System maintained	Internet subscriptions paid to facilitate planing and budgeting
211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %	750
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000



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## Quarter1

## 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: There is need for more money management information systems with current enrollment to IFMS					
<b>Output : 138308 Operational Planning</b>					
N/A					
Non Standard Outputs:					
	Data collected, analysed and stored into useful information for end users.				
	Data bank developed and maintained for planning and decision making purposes				
	Work plans and budgets prepared and coordinated				
	District plans, projects and local government policies developed and constantly reviewed				
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %		375
227001 Travel inland	1,500	375	25 %		375
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	1,750	25 %		1,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	1,750	25 %		1,750

Reasons for over/under performance:

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

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Non Standard Outputs:	. Implementation of Local Government plans, programmes and projects monitored and evaluated Performance of District Development Plans programmes and projects coordinated, monitored and evaluated Investment priorities in the District determined Development projects appraised National and district policy appraised Operation and maintenance of departmental assets	Monitoring and evaluation of budget implementation done at HLG and LLG's	Monitoring and evaluation of budget implementation done at HLG and LLG's	
221009 Welfare and Entertainment	3,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	9,000	2,250	25 %	2,250
221012 Small Office Equipment	500	125	25 %	125
222001 Telecommunications	3,000	0	0 %	0
223005 Electricity	500	0	0 %	0
224004 Cleaning and Sanitation	2,445	2,445	100 %	2,445
227001 Travel inland	15,600	0	0 %	0
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %	3,000
228002 Maintenance - Vehicles	3,500	3,000	86 %	3,000
273102 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,600	5,375	14 %	5,375
Gou Dev:	11,445	5,445	48 %	5,445
External Financing:	0	0	0 %	0
Total:	51,045	10,820	21 %	10,820
Reasons for over/under performance:	No major challenges			

**Capital Purchases****Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:	Laptop procured for senior Planner, furniture and fittings procured for planning department, LLGs monitoring and supported on Planning budgeting and reporting	Procurement processes for furniture and Laptop is still ongoing however Monitoring and evaluation of LLG projects was conducted	Laptop procured for senior Planner, furniture and fittings procured for planning department, LLGs monitoring and supported on Planning budgeting and reporting	Procurement processes for furniture and Laptop is still ongoing however Monitoring and evaluation of LLG projects was conducted
281504 Monitoring, Supervision & Appraisal of capital works	3,668	2,426	66 %	2,426
312203 Furniture & Fixtures	5,000	0	0 %	0
312213 ICT Equipment	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,168	2,426	20 %	2,426
External Financing:	0	0	0 %	0
Total:	12,168	2,426	20 %	2,426
Reasons for over/under performance:	Slow procurement processes at Procurement Unit			
Total For Planning : Wage Rect:	75,040	8,513	11 %	8,513
Non-Wage Reccurent:	88,792	20,173	23 %	20,173
GoU Dev:	23,613	7,871	33 %	7,871
Donor Dev:	0	0	0 %	0
Grand Total:	187,445	36,557	19.5 %	36,557

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Payment of salaries to Audit staff, Electricity bills paid, Office stationery procured, Audit of departments including project and accounts	Payment of salaries to Audit staff, Electricity bills paid, Office stationery procured, Audit of departments including project and accounts		Payment of salaries to Audit staff, Electricity bills paid, Office stationery procured, Audit of departments including project and accounts	Payment of salaries to Audit staff, Electricity bills paid, Office stationery procured, Audit of departments including project and accounts
211101 General Staff Salaries	19,719	4,930	25 %		4,930
211103 Allowances (Incl. Casuals, Temporary)	3,896	974	25 %		974
221008 Computer supplies and Information Technology (IT)	200	50	25 %		50
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %		50
221012 Small Office Equipment	200	50	25 %		50
221017 Subscriptions	200	50	25 %		50
227001 Travel inland	1,200	300	25 %		300
Wage Rect:	19,719	4,930	25 %		4,930
Non Wage Rect:	5,896	1,474	25 %		1,474
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,616	6,404	25 %		6,404
Reasons for over/under performance:	There was slow responses to audit as the district is being enrolled on IFMS which will ensure auditing to be more effective and effiecnt				
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:	Audit of departments, LLGs, Health facilities, schools including projects	Audit of departments, LLGs, Health facilities, schools conducted		Audit of departments, LLGs, Health facilities, schools including projects	Audit of departments, LLGs, Health facilities, schools conducted
227001 Travel inland	3,010	752	25 %		752
227004 Fuel, Lubricants and Oils	3,600	900	25 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,610	1,652	25 %		1,652
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,610	1,652	25 %		1,652

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There is only one staff at audit that make auditing all the entities difficult					
<b>Output : 148204 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	Monitoring of projects and Planned Activities for FY 2019/20	Monitoring of projects and Planned Activities done for Q1 LLG's and district projects		Monitoring of projects and Planned Activities for FY 2019/20	Monitoring of projects and Planned Activities done for Q1 LLG's and district projects
227001 Travel inland	1,000	250	25 %		250
227004 Fuel, Lubricants and Oils	1,496	374	25 %		374
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,496	624	25 %		624
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,496	624	25 %		624
Reasons for over/under performance: Most projects are still under procurement processes					
<b>Capital Purchases</b>					
<b>Output : 148272 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Projects monitored, iPAD procured for Audit functions	LLG's projects monitored and audited while procurement of an i- pad for audit functions are still undergoing procurement		Projects monitored,	LLG's projects monitored and audited while procurement of an i- pad for audit functions are still undergoing procurement
281504 Monitoring, Supervision & Appraisal of capital works	2,792	0	0 %		0
312211 Office Equipment	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,292	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,292	0	0 %		0
Reasons for over/under performance: Slow procurement processes					
Total For Internal Audit : Wage Rect:	19,719	4,930	25 %		4,930
Non-Wage Reccurrent:	15,002	3,751	25 %		3,751
GoU Dev:	4,292	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	39,014	8,680	22.2 %		8,680

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## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(0) alternative communication channels will be used	( ) no fund allocated		(no fund allocated	(no funds allocated
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) To sensitize traders of the new trade policies and LED program	(01) Ayer united youth SAACO were sensitized on cooperative governance and credit management, at Abari trading centre. number of participant were 199		(To ensure compliance with government policies	(Ayer united youth SAACO were sensitized on cooperative governance and credit management, at Abari trading centre. number of participant were 199
No of businesses inspected for compliance to the law	(200) to ensure that all businesses comply with the existing laws	( ) Businesses inspected at the following trading centers, Lwala, Agwea, Alemi and Abari. there was poor record keeping among businesses		(To ensure compliance with the law	(Businesses inspected at the following trading centers, Lwala, Agwea, Alemi and Abari. there was poor record keeping among businesses
No of businesses issued with trade licenses	(1200) To ensure compliance of payment of trading licenses by business owners	( ) 321 businesses issued with trading license, 153 filled in the licensing form waiting for approval and remaining about 500 yet to be issued trading		(To ensure compliance of payment of trading licenses by business owners quarterly	(321)321 businesses issued with trading license, 153 filled in the licensing form waiting for approval and remaining about 500 yet to be issued trading license.
Non Standard Outputs:	trade promotional services developed	activities carried out included, checking on business records, suitability of the premise for trade, checking of fake & expired products, cooperative sensitized on quality management and governance, checking on applications for business license, verification of trading license.		Businesses issued trading licenses Businesses inspected for compliance sensitization meetings organized	activities carried out included, checking on business records, suitability of the premise for trade, checking of fake & expired products, cooperative sensitized on quality management and governance, checking on applications for business license, verification of trading license.
211101 General Staff Salaries	48,463	12,116	25 %		12,116

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227001 Travel inland	6,010	53	1 %	53
Wage Rect:	48,463	12,116	25 %	12,116
Non Wage Rect:	6,010	53	1 %	53
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,473	12,169	22 %	12,169
Reasons for over/under performance: poor turn up of participants fro sensitization meeting, lack of cooperation among business owners for fear of being taxed, assessment of businesses were not properly conducted by parish chiefs thus affecting number of businesses issued with trading license, traders not willing to purchase license application form.				
<b>Output : 068302 Enterprise Development Services</b>				
No of awareness radio shows participated in	(0) alternative awareness channels to be sorted	(0) no budget allocated	(no fund allocated	(no budget allocated
No of businesses assisted in business registration process	(20) to ensure formal registration of all businesses in all sub counties	(5) businesses assisted included, Ayer safari hotel, Akaci & sons investment limited, Abeja investment and Jag millers.	(to ensure formalization of businesses	(5)businesses assisted included, Ayer safari hotel, Akaci & sons investment limited, Abeja investment and Jag millers.
No. of enterprises linked to UNBS for product quality and standards	(8) ensuring businesses/manufact ures adhere to standards	( )	(to promote manufacture of quality products and standards	( )
Non Standard Outputs:	enterprises development carried out	preparation of business profile. filling of forms and submission to relevant authorities for approval.	Businesses assisted in registration process enterprises linked to UNBS for product quality and standards	preparation of business profile. filling of forms and submission to relevant authorities for approval.
227001 Travel inland	1,400	350	25 %	350
227004 Fuel, Lubricants and Oils	600	150	25 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance: difficulty in gathering necessary information due to the informal nature of many businesses, poor perception of many traders towards registration.				
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(2) to ensure that producers get good market for their products.	( )	( )	( )
No. of market information reports disseminated	(12) to ensure monthly market information reports disseminated to businesses/stakeholders	(3) farmer groups were informed on market prices for crops and livestock i.e soya, maize, rice, poultry, goats and cattle.	(to ensure quarterly market information reports displayed	(farmer groups were informed on market prices for crops and livestock i.e soya, maize, rice, poultry, goats and cattle.

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Non Standard Outputs:	market information reports disseminated	data collected and disseminated on agricultural crops and livestock, notices pinned on district and lower local government notice boards.	Enterprises linked to UNBS for quality and standards	data collected and disseminated on agricultural crops and livestock, notices pinned on district and lower local government notice boards.
227001 Travel inland	509	127	25 %	127
Wage Rect:	0	0	0 %	0
Non Wage Rect:	509	127	25 %	127
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	509	127	25 %	127
Reasons for over/under performance:	difficulty in aggregating prices of different goods and services, wrong information disseminated by middlemen on prices of agricultural products and livestock prices.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(48) -to improve on governance systems of the cooperative - to improve management of finances and auditing	(13) 3 cooperative groups in aboke, 3 alito, 2 in okwerodot, 1in ayer, 2 in bala, 2 in akalo; were supervised	()for easy monitoring and supervision of cooperative groups	(13)3 cooperative groups in aboke, 3 alito, 2 in okwerodot, 1in ayer, 2 in bala, 2 in akalo; were supervised
No. of cooperative groups mobilised for registration	(12) -to ensure acquisition of legal status -encourage group marketing and bulking of their products	(4) cooperative mobilized for registration, that is 1 in aboke, 1 in alito, 1 in ayer, and 1 in bala sub counties.	()for acquisition of legal status	()cooperative mobilized for registration, that is 1 in aboke, 1 in alito, 1 in ayer, and 1 in bala sub counties
No. of cooperatives assisted in registration	(8) to ensure legal compliance with the law	(2) cooperative assisted include Nehemiah cooperative society in ayer sub county and aboke young farmers cooperative society in aboke sub county.	()to ensure legal compliance with the law	()cooperative assisted include Nehemiah cooperative society in ayer sub county and aboke young farmers cooperative society in aboke sub county.
Non Standard Outputs:	cooperative mobilization and outreach services conducted	cooperative training conducted, group meeting conducted ,mentoring of board and staffs conducted, board election conducted, auditing of cooperative accounts conducted.	cooperative groups mobilized for registration cooperative groups assisted for registration cooperative groups supervised for registration	cooperative training conducted, group meeting conducted ,mentoring of board and staffs conducted, board election conducted, auditing of cooperative accounts conducted.
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %	75
227001 Travel inland	2,700	675	25 %	675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750



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## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	high expectation from members for funding cooperative activities by government, donors and other stakeholders, high default rate on loans among members, rampant of fraud. government deliberate initiative to fund organized groups caused over performance in registration.				
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreml in district development plans	(2) to promote tourism in the district to increase on local revenue base	(2) identification of tourism sites done namely Aboke St Marys and Leye dam		()	()identification of tourism sites done namely Aboke St Marys and Leye dam
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(12) bala city tower, good name lodge, oyitaool, grace house lodge, verason lodge among others	(3) three hospitality facilities identified namely Bala city tower, grace house logde and verason lodge		()	()three hospitality facilities identified namely Bala city tower, grace house logde and verason lodge
No. and name of new tourism sites identified	(2) leye dam and st mary's girls secondary school aboke	()		()	()
Non Standard Outputs:	tourism promotion services conducted	citing of tourism sites identification of hospitality facilities		Tourism promotion services conducted	citing of tourism sites identification of hospitality facilities
227001 Travel inland	1,500	375	25 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	375	25 %		375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	375	25 %		375
Reasons for over/under performance:	most hospitality facilities resist registration for fear of taxation from URA				
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(2) to promote industrialization, in the areas of aboke and bala sub counties	() sourcing of investors conducted compiling of investors profile		()identification and attraction of potential investors	()sourcing of investors conducted compiling of investors profile
No. of producer groups identified for collective value addition support	(60) to ensure quality production and assurance	() identification of producer groups for value addition profiling of producer groups.		()liaising with production department to identify the producer groups for value addition	()identification of producer groups for value addition profiling of producer groups.
No. of value addition facilities in the district	(60) compilation of data for planning	()		()compilation of data for planning	()
A report on the nature of value addition support existing and needed	(2) to determine compliance with standards and quality assurance	()		()	()

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Non Standard Outputs:		industrial development services carried out	sourcing of investors conducted compiling of investors profile identification of producer groups for value addition profiling of producer groups.	opportunities identified for industrial development, producer groups identified for collective value addition support, value addition facilities in the district identified.	sourcing of investors conducted compiling of investors profile identification of producer groups for value addition profiling of producer groups.
222001	Telecommunications	100	25	25 %	25
227001	Travel inland	1,100	275	25 %	275
227004	Fuel, Lubricants and Oils	300	75	25 %	75
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,500	375	25 %	375
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,500	375	25 %	375
Reasons for over/under performance:		unwillingness of the investors to come and invest in the district, lack of gazetted land for industrial park, reluctance by investors to give information about their company, large informal nature of most producer groups hindered profiling the groups for value addition			
Output : 068307 Sector Capacity Development					
N/A					
Non Standard Outputs:		sector capacity development	one staff sponsored to do post graduate diploma in financial management	capacity gaps of staffs identified, training needs for staffs assessed	one staff sponsored to do post graduate diploma in financial management
221003	Staff Training	1,300	325	25 %	325
221009	Welfare and Entertainment	700	175	25 %	175
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	500	25 %	500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	500	25 %	500
Reasons for over/under performance:		the fund is inadequate to cover the course			
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		sector management and monitoring conducted	repair of one motorcycle done	Repairs and maintenance of equipment and machines done	repair of one motorcycle done
222001	Telecommunications	186	47	25 %	47

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227001 Travel inland	900	225	25 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,086	272	25 %	272
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,086	272	25 %	272
Reasons for over/under performance: inadequate fund repair all planned equipments				
<b>Capital Purchases</b>				
<b>Output : 068375 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	furniture and fixtures	procurement form one already submitted to procurement disposal unit	Purchase of furniture and fixtures for Trade industry department	procurement form one already submitted to procurement disposal unit
312203 Furniture & Fixtures	5,150	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,150	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,150	0	0 %	0
Reasons for over/under performance: delay in procurement process.				
<i>Total For Trade, Industry and Local Development :</i>	<i>48,463</i>	<i>12,116</i>	<i>25 %</i>	<i>12,116</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>17,605</i>	<i>2,952</i>	<i>17 %</i>	<i>2,952</i>
<i>GoU Dev:</i>	<i>5,150</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>71,218</i>	<i>15,068</i>	<i>21.2 %</i>	<i>15,068</i>

**Vote:607 Kole District****Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Akalo</b>				<b>440,171</b>	<b>116,458</b>
<b>Sector : Works and Transport</b>				<b>116,782</b>	<b>40,000</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>116,782</b>	<b>40,000</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>14,130</b>	<b>0</b>
Item : 263370 Sector Development Grant					
Roads	Adyang Ajokaweo-Adyang-Igel	Other Transfers from Central Government	,	9,000	0
Roads	Adyeda Akalo-Telela RM, 5.7km	Other Transfers from Central Government	,	5,130	0
Capital Purchases					
<b>Output : Rural roads construction and rehabilitation</b>				<b>102,652</b>	<b>40,000</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Road Projects- 1571	Abeli 9.6KM Akalo-Adwila road	Sector Development Grant	Started and ongoing	102,652	40,000
<b>Sector : Education</b>				<b>243,935</b>	<b>72,029</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>164,768</b>	<b>45,640</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>136,920</b>	<b>45,640</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ADYANG P7 SCHOOL	Adyang	Sector Conditional Grant (Non-Wage)		20,274	6,758
ADYEDA P.7 SCHOOL	Adyeda	Sector Conditional Grant (Non-Wage)		11,286	3,762
AKALO P7 SCHOOL	Adyeda	Sector Conditional Grant (Non-Wage)		11,034	3,678
ALIK P7 SCHOOL	Barkalo	Sector Conditional Grant (Non-Wage)		15,834	5,278
APARANGO P7 SCHOOL	Barkalo	Sector Conditional Grant (Non-Wage)		13,314	4,438
BARKALO P7 SCHOOL	Barkalo	Sector Conditional Grant (Non-Wage)		16,494	5,498
IGEL P.S	Abeli	Sector Conditional Grant (Non-Wage)		13,254	4,418
LUKA MEMORIAL P7 SCHOOL	Abeli	Sector Conditional Grant (Non-Wage)		9,594	3,198

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ST. PAUL P.S AKALO	Barkalo	Sector Conditional Grant (Non-Wage)		12,882	4,294
TIKOLING	Adyeda	Sector Conditional Grant (Non-Wage)		12,954	4,318
Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>				<b>14,160</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Barkalo Alik PS	Sector Development Grant	Not started still undergoing procurement processes and will start in Q3	14,160	0
<b>Output : Provision of furniture to primary schools</b>				<b>13,688</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Abeli Luka Memorial PS	District Discretionary Development Equalization Grant	Not started still undergoing procurement processes and will start in Q3,Not started still undergoing procurement processes and will start in Q3	6,844	0
Furniture and Fixtures - Desks-637	Adyeda Tikoling PS	District Discretionary Development Equalization Grant	Not started still undergoing procurement processes and will start in Q3,Not started still undergoing procurement processes and will start in Q3	6,844	0
<b>Programme : Secondary Education</b>				<b>79,167</b>	<b>26,389</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>79,167</b>	<b>26,389</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
AYER SEED S.S	Adyeda	Sector Conditional Grant (Non-Wage)		79,167	26,389
<b>Sector : Health</b>				<b>17,717</b>	<b>4,429</b>
<b>Programme : Primary Healthcare</b>				<b>17,717</b>	<b>4,429</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,717</b>	<b>4,429</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Apalabarawo HC III	Adyeda	Sector Conditional Grant (Non-Wage)		17,717	4,429

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<b>Sector : Water and Environment</b>				<b>61,737</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>				<b>61,737</b>	<b>0</b>
Capital Purchases					
<i>Output : Borehole drilling and rehabilitation</i>				<b>61,737</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Barkalo Alik P/S	Sector Development Grant	Agreements signed and work to start,Agreements signed and work to start,Agreements signed and work to start	20,579	0
Construction Services - Civil Works-392	Adyeda Otwon Ipiny	Sector Development Grant	Agreements signed and work to start,Agreements signed and work to start,Agreements signed and work to start	20,579	0
Construction Services - Civil Works-392	Barkalo St Paul p/s	Sector Development Grant	Agreements signed and work to start,Agreements signed and work to start,Agreements signed and work to start	20,579	0
<b>LCIII : Okwerodot</b>				<b>1,200,328</b>	<b>291,211</b>
<b>Sector : Works and Transport</b>				<b>14,400</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>14,400</b>	<b>0</b>
Lower Local Services					
<i>Output : District Roads Maintainence (URF)</i>				<b>14,400</b>	<b>0</b>
Item : 263370 Sector Development Grant					
Roads	Okwero Dot Barpii-Ayara Tekeo RM,16Km	Other Transfers from Central Government		14,400	0
<b>Sector : Education</b>				<b>1,102,128</b>	<b>287,643</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>273,209</b>	<b>47,105</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>133,776</b>	<b>44,592</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABIM P.S.	Ayara	Sector Conditional Grant (Non-Wage)		19,830	6,610
ADELLOGO P.S.	AdelLogo	Sector Conditional Grant (Non-Wage)		18,534	6,178

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ALANG P7 SCHOOL	AdelLogo	Sector Conditional Grant (Non-Wage)		18,486	6,162
AYAMO P.S	Ayara	Sector Conditional Grant (Non-Wage)		15,450	5,150
AYARA P.S.	Ayara	Sector Conditional Grant (Non-Wage)		16,854	5,618
LWALA P.S.	Lwala	Sector Conditional Grant (Non-Wage)		13,734	4,578
OKWERODOT P7	Okwero Dot	Sector Conditional Grant (Non-Wage)		12,966	4,322
ONYUT P.S.	Ayara	Sector Conditional Grant (Non-Wage)		17,922	5,974
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>78,545</b>	<b>2,513</b>
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Okwero Dot Okwerodot PS	District Discretionary Development Equalization Grant	Started and ongoing	1,000	1,000
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Okwero Dot Okweordot PS	District Discretionary Development Equalization Grant	Started and ongoing	1,000	1,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Obutu Okwerodot PS	District Discretionary Development Equalization Grant	Started and ongoing	1,245	513
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Okwero Dot Okwerodot PS	District Discretionary Development Equalization Grant	Not started still undergoing procurement processes and will start in Q3	70,800	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Okwero Dot Ayamo PS	District Discretionary Development Equalization Grant	Not started still undergoing procurement processes and will start in Q3	4,500	0
<b>Output : Latrine construction and rehabilitation</b>				<b>47,200</b>	<b>0</b>
Item : 312104 Other Structures					

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Construction Services - Sanitation Facilities-409	Lela Kot Alang PS	Sector Development Grant	Not started still undergoing procurement processes and will start in Q3,Not started still undergoing procurement processes and will start in Q3	23,600	0
Construction Services - Sanitation Facilities-409	Obutu Obutu PS	Sector Development Grant	Not started still undergoing procurement processes and will start in Q3,Not started still undergoing procurement processes and will start in Q3	23,600	0
<b>Output : Provision of furniture to primary schools</b>				<b>13,688</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Ayara Ayara PS	District Discretionary Development Equalization Grant	Not started still undergoing procurement processes and will start in Q3,Not started still undergoing procurement processes and will start in Q3	6,844	0
Furniture and Fixtures - Desks-637	Okwero Dot Okwerodot PS	District Discretionary Development Equalization Grant	Not started still undergoing procurement processes and will start in Q3,Not started still undergoing procurement processes and will start in Q3	6,844	0
<b>Programme : Secondary Education</b>				<b>828,919</b>	<b>240,538</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>47,500</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Okwero Dot Okwerodot Seed SS	Sector Development Grant	Not started still undergoing procurement processes and will start in Q3	47,500	0
<b>Output : Secondary School Construction and Rehabilitation</b>				<b>279,022</b>	<b>2,080</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					



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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okwero Dot Okwerodot Seed SS	Sector Development Grant	Started and ongoing	9,951	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Okwero Dot OKwerodot Seed SS	Sector Development Grant	Started and ongoing	4,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Okwero Dot Okwerodot Seed SS	Sector Development Grant	Started and ongoing	250,331	1,067
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Okwero Dot Okwerodot Seed SS	Sector Development Grant	Started and ongoing	14,740	1,012
<b>Output : Teacher house construction</b>				<b>502,397</b>	<b>238,458</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okwero Dot Okwerodot Seed SS	Sector Development Grant	Started and ongoing	12,179	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Okwero Dot Okwerodot Seed SS	Sector Development Grant	Started and ongoing	4,852	0
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Okwero Dot Okwerodot Seed SS	Sector Development Grant	Started and ongoing	485,367	238,458
<b>Sector : Health</b>				<b>22,063</b>	<b>3,568</b>
<b>Programme : Primary Healthcare</b>				<b>22,063</b>	<b>3,568</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>22,063</b>	<b>3,568</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bung HC II	Ayara	Sector Conditional Grant (Non-Wage)		7,135	1,784
Okole HC II	AdelLogo	Sector Conditional Grant (Non-Wage)		14,927	1,784
<b>Sector : Water and Environment</b>				<b>61,737</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>61,737</b>	<b>0</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>61,737</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Lwala Alyec	Sector Development Grant	Started and ongoing,started and ongoing,Started and ongoing	20,579	0
Construction Services - Civil Works-392	AdelLogo Awobeode A	Sector Development Grant	Started and ongoing,started and ongoing,Started and ongoing	20,579	0

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Construction Services - Civil Works-392	Ayara Oruni B	Sector Development Grant	Started and ongoing,started and ongoing,Started and ongoing	20,579	0
<b>LCIII : Ayer</b>				<b>393,883</b>	<b>38,045</b>
<b>Sector : Works and Transport</b>				<b>89,959</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>89,959</b>	<b>0</b>
Lower Local Services					
<b>Output : District Roads Maintainence (URF)</b>				<b>67,959</b>	<b>0</b>
Item : 263370 Sector Development Grant					
Roads	Okwor Bala-Akalo-Amac,RMECH Mtnce 21km Spot	Other Transfers from Central Government	,,,,	6,359	0
Roads	Ilera Baraminyang-Okwor-apii-Lira UNI 19km RM	Other Transfers from Central Government	,,,,	17,100	0
Roads	Ayer Corner Park-District	Other Transfers from Central Government	,,,,	5,400	0
Roads	Lwala District - Teboke,RMec maintenance 16km	Other Transfers from Central Government	,,,,	22,000	0
Roads	Ayer District-Bala-Inomo RM 19km	Other Transfers from Central Government	,,,,	17,100	0
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>22,000</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Okwor All district Feeder Roads	District Discretionary Development Equalization Grant	Started and ongoing	22,000	0
<b>Sector : Education</b>				<b>167,738</b>	<b>38,045</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>167,738</b>	<b>38,045</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>111,234</b>	<b>37,078</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABARI P.S.	Lwala	Sector Conditional Grant (Non-Wage)		13,722	4,574
ABILONINO DEMO. SCHOOL	Lwala	Sector Conditional Grant (Non-Wage)		18,174	6,058
ABUR P.S.	Abur	Sector Conditional Grant (Non-Wage)		14,598	4,866

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APII P.S.	Ilera	Sector Conditional Grant (Non-Wage)		14,550	4,850
BARAMINDYANG P.S.	Telela	Sector Conditional Grant (Non-Wage)		20,310	6,770
ILERA P.S	Ilera	Sector Conditional Grant (Non-Wage)		13,542	4,514
TEKIDI P.S.	Alemi	Sector Conditional Grant (Non-Wage)		16,338	5,446
Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>				<b>37,760</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Alemi Abilonino Dem PS	District Discretionary Development Equalization Grant	Not started still undergoing procurement processes and will start in Q3,Not started still undergoing procurement processes and will start in Q3	14,160	0
Construction Services - Sanitation Facilities-409	Abur Abur PS	Sector Development Grant	Not started still undergoing procurement processes and will start in Q3,Not started still undergoing procurement processes and will start in Q3	23,600	0
<b>Output : Teacher house construction and rehabilitation</b>				<b>11,900</b>	<b>967</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alemi Abilonino Dem PS	Sector Development Grant	Started and ongoing	2,900	967
Item : 312102 Residential Buildings					
Building Construction - Maintenance and Repair-241	Alemi Abilonino Dem PS	Sector Development Grant	Started and ongoing	9,000	0
<b>Output : Provision of furniture to primary schools</b>				<b>6,844</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Alemi Tekidi PS	Sector Development Grant	Not started still undergoing procurement processes and will start in Q3	6,844	0
<b>Sector : Health</b>				<b>52,028</b>	<b>0</b>
<b>Programme : Health Management and Supervision</b>				<b>52,028</b>	<b>0</b>
Capital Purchases					

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<b>Output : Administrative Capital</b>				<b>52,028</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Lwala Ayer HC II	District Discretionary Development Equalization Grant	Not started still under procurement level agreements ready for signing with the contractor	12,000	0
Building Construction - Multipurpose Building-245	Lwala Ayer HC II	Sector Development Grant	Not started still undergoing procurement processes and will start in Q3	40,028	0
<b>Sector : Water and Environment</b>				<b>41,158</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>41,158</b>	<b>0</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>41,158</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Alemi Abuku	Sector Development Grant	Started and ongoing,Started and ongoing	20,579	0
Construction Services - Civil Works-392	Lwala Akwanycingi	Sector Development Grant	Started and ongoing,Started and ongoing	20,579	0
<b>Sector : Public Sector Management</b>				<b>43,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>				<b>43,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>43,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works					
Short Term Consultancy Services - Land Survey and Titling-1655	Ayer Administration	District Discretionary Development Equalization Grant	Not started still undergoing procurement processes and will start in Q2	10,000	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Ayer Administration	Transitional Development Grant	Not started still undergoing procurement processes and will start in Q3	6,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1005	Ayer Administration	District Discretionary Development Equalization Grant	Not started still undergoing procurement processes and will start in Q2	4,000	0

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Machinery and Equipment - Computers-1026	Ayer CAO, PAS,SHRO,PO	District Discretionary Development Equalization Grant	Not started still undergoing procurement processes and will start in Q3	9,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Cabinets-632	Ayer Administration ICT	District Discretionary Development Equalization Grant	Not started still undergoing procurement processes and will start in Q3	800	0
Furniture and Fixtures - Executive Chairs-638	Ayer Administration ICT	District Discretionary Development Equalization Grant	Not started still undergoing procurement processes and will start in Q3	900	0
Furniture and Fixtures - Toolkit-657	Ayer Administration ICT	District Discretionary Development Equalization Grant	Not started still undergoing procurement processes and will start in Q3	300	0
Furniture and Fixtures - Tables -656	Ayer I.T Unit Administration	District Discretionary Development Equalization Grant	Not started still undergoing procurement processes and will start in Q3	1,000	0
Furniture and Fixtures - Assorted Equipment-628	Ayer ICT OFFICE	Transitional Development Grant	Not started still undergoing procurement processes and will start in Q2	4,000	0
Item : 312211 Office Equipment					
Installation of Solar Lighting Panels	Ayer Administration	District Discretionary Development Equalization Grant	Not started still undergoing procurement processes and will start in Q3	7,000	0
<b>LCIII : Alito</b>				<b>333,161</b>	<b>48,219</b>
<b>Sector : Works and Transport</b>				<b>136,072</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>136,072</b>	<b>0</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>136,072</b>	<b>0</b>
Item : 263370 Sector Development Grant					
Aboke -Alito periodic maintainance 19km	Ayala Aboke -Alito periodic maintainance 19km	Other Transfers from Central Government		120,072	0
Roads	Otkwac Alito - Ogur ,RMec 8km	Other Transfers from Central Government		16,000	0

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<b>Sector : Education</b>				<b>138,214</b>	<b>43,790</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>138,214</b>	<b>43,790</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>131,370</b>	<b>43,790</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ACANKADO P7 SCHOOL	Apala	Sector Conditional Grant (Non-Wage)		11,082	3,694
AGOMA P.S	Alito	Sector Conditional Grant (Non-Wage)		12,630	4,210
ALITO LEPER P.S.	Otkwac	Sector Conditional Grant (Non-Wage)		15,498	5,166
ALITO P.S.	Alito	Sector Conditional Grant (Non-Wage)		12,150	4,050
APIIOGURO P.S.	Otkwac	Sector Conditional Grant (Non-Wage)		13,950	4,650
ATAN P.S.	Alito	Sector Conditional Grant (Non-Wage)		16,074	5,358
BAROWO P.S.	Apala	Sector Conditional Grant (Non-Wage)		16,494	5,498
Obutu	Apala	Sector Conditional Grant (Non-Wage)		16,638	5,546
OLIPA P 7 SCHOOL	Otkwac	Sector Conditional Grant (Non-Wage)		16,854	5,618
Capital Purchases					
<i>Output : Provision of furniture to primary schools</i>				<b>6,844</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Alito Agoma PS	District Discretionary Development Equalization Grant	Not started still undergoing procurement processes and will start in Q3	6,844	0
<b>Sector : Health</b>				<b>17,717</b>	<b>4,429</b>
<i>Programme : Primary Healthcare</i>				<b>17,717</b>	<b>4,429</b>
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				<b>17,717</b>	<b>4,429</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bala HC III	Apala	Sector Conditional Grant (Non-Wage)		17,717	4,429
<b>Sector : Water and Environment</b>				<b>41,158</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>				<b>41,158</b>	<b>0</b>
Capital Purchases					
<i>Output : Borehole drilling and rehabilitation</i>				<b>41,158</b>	<b>0</b>

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Item : 312104 Other Structures					
Construction Services - Civil Works-392	Otkwac Aboloneno	Sector Development Grant	Started and ongoing,	20,579	0
Construction Services - Civil Works-392	Apala Acankado A	Sector Development Grant	Started and ongoing,	20,579	0
<b>LCIII : Bala</b>				<b>326,374</b>	<b>42,639</b>
<b>Sector : Works and Transport</b>				<b>20,700</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>20,700</b>	<b>0</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>20,700</b>	<b>0</b>
Item : 263370 Sector Development Grant					
Roads	Bala ABongodic-Inomo Agwiciri,RM 8km	Other Transfers from Central Government	„	7,200	0
Roads	Omoladyang Abongodic-Inomo (Agwiciri) RM,5Km	Other Transfers from Central Government	„	4,500	0
Roads	Omoladyang Gwetta Mkt-Damatira 10km RM	Other Transfers from Central Government	„	9,000	0
<b>Sector : Education</b>				<b>264,516</b>	<b>42,639</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>264,516</b>	<b>42,639</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>119,916</b>	<b>39,972</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Aberdyangoto	Agege	Sector Conditional Grant (Non-Wage)		21,738	7,246
ABONGODIC P7 SCHOOL	Omwarra	Sector Conditional Grant (Non-Wage)		13,902	4,634
ALELIBANYA P7 SCHOOL	Bala	Sector Conditional Grant (Non-Wage)		10,626	3,542
ALEM P.S.	Agege	Sector Conditional Grant (Non-Wage)		16,506	5,502
ANGIC P.S.	Bala	Sector Conditional Grant (Non-Wage)		11,958	3,986
AUMI P7 SCHOOL	Aumi	Sector Conditional Grant (Non-Wage)		15,162	5,054
Ayo Memorial P.S.	Aumi	Sector Conditional Grant (Non-Wage)		14,154	4,718
DAMATIRA P7 SCHOOL	Omoladyang	Sector Conditional Grant (Non-Wage)		15,870	5,290
Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>				<b>23,600</b>	<b>0</b>

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Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Aumi Aumi PS	Sector Development Grant	Not started still undergoing procurement processes and will start in Q3	23,600	0
<b>Output : Teacher house construction and rehabilitation</b>				<b>121,000</b>	<b>2,667</b>
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Omuge Omuge PS	Sector Development Grant	Started and ongoing	1,000	2,000
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Omuge Omuge PS	Sector Development Grant	Started and ongoing	2,000	667
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Omuge Omuge PS	Sector Development Grant	Started and ongoing	118,000	0
<b>Sector : Water and Environment</b>				<b>41,158</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>41,158</b>	<b>0</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>41,158</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Omwara Akuri	Sector Development Grant	Agreements signed and work to start,Started and ongoing	20,579	0
Construction Services - Civil Works-392	Aumi Aumi Dani	Sector Development Grant	Agreements signed and work to start,Started and ongoing	20,579	0
<b>LCIII : Aboke</b>				<b>586,902</b>	<b>154,342</b>
<b>Sector : Works and Transport</b>				<b>15,740</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>15,740</b>	<b>0</b>
Lower Local Services					
<b>Output : District Roads Maintainence (URF)</b>				<b>15,740</b>	<b>0</b>
Item : 263370 Sector Development Grant					
Roads	Opeta Aboke-Opeta,RM 8.6km	Other Transfers from Central Government	,	7,740	0
Roads	Akwirididi Alyat-Aboke HCIV 4KM	Other Transfers from Central Government	,	8,000	0
<b>Sector : Education</b>				<b>486,625</b>	<b>154,342</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>235,858</b>	<b>70,753</b>



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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>212,258</b>	<b>70,753</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABONGODERO BOYS P.S.	Apuru	Sector Conditional Grant (Non-Wage)	12,354	4,118
ABONGODERO GIRLS	Apuru	Sector Conditional Grant (Non-Wage)	12,930	4,310
Aculbanya P.S.	Ogwangacuma	Sector Conditional Grant (Non-Wage)	13,542	4,514
AGWET P.7 SCHOOL	Apac	Sector Conditional Grant (Non-Wage)	14,130	4,710
Alyat P.S.	Ogwangacuma	Sector Conditional Grant (Non-Wage)	16,218	5,406
APEDI P.7 SCHOOL	Apac	Sector Conditional Grant (Non-Wage)	16,230	5,410
AWEINGWEC P.S.	Ogwangacuma	Sector Conditional Grant (Non-Wage)	16,146	5,382
IMATO P.S.	Akwirididi	Sector Conditional Grant (Non-Wage)	19,782	6,594
OGWANGADAR P.S.	Apuru	Sector Conditional Grant (Non-Wage)	17,358	5,786
Onoro P. 7 School	Opeta	Sector Conditional Grant (Non-Wage)	18,234	6,078
Opeta P.S.	Opeta	Sector Conditional Grant (Non-Wage)	15,954	5,318
WIGUA P.S.	Akwirididi	Sector Conditional Grant (Non-Wage)	27,290	9,097
WIPIP P.S.	Akwirididi	Sector Conditional Grant (Non-Wage)	12,090	4,030
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>23,600</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Ogwangacuma Aculbanya PS	Sector Development Grant	23,600	0
			Not started still undergoing procurement processes and will start in Q3	
<b>Programme : Secondary Education</b>			<b>250,767</b>	<b>83,589</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>250,767</b>	<b>83,589</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKALO S.S	Akwirididi	Sector Conditional Grant (Non-Wage)	140,514	46,838
ALITO S.S	Ogwangacuma	Sector Conditional Grant (Non-Wage)	110,253	36,751
<b>Sector : Water and Environment</b>			<b>84,537</b>	<b>0</b>

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<b>Programme : Rural Water Supply and Sanitation</b>				<b>84,537</b>	<b>0</b>
Capital Purchases					
<b>Output : Construction of public latrines in RGCs</b>				<b>22,800</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Ogwangacuma Alyat centre	Sector Development Grant	Not started still undergoing procurement processes and will start in Q3	22,800	0
<b>Output : Borehole drilling and rehabilitation</b>				<b>61,737</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Akwirididi Akaoidebe A	Sector Development Grant	Started and ongoing,Started and ongoing,Started and ongoing	20,579	0
Construction Services - Civil Works-392	Akwirididi Amukogungo	Sector Development Grant	Started and ongoing,Started and ongoing,Started and ongoing	20,579	0
Construction Services - Civil Works-392	Apac Woromite	Sector Development Grant	Started and ongoing,Started and ongoing,Started and ongoing	20,579	0
<b>LCIII : Ayer Town Council</b>				<b>4,051,400</b>	<b>205,801</b>
<b>Sector : Agriculture</b>				<b>1,469,020</b>	<b>35,600</b>
<b>Programme : District Production Services</b>				<b>1,469,020</b>	<b>35,600</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>1,469,020</b>	<b>35,600</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Stakeholder Engagement-502	Western Ward A district hqrs	Other Transfers from Central Government		83,710	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Fuel-2180	Western Ward A district hqr	Other Transfers from Central Government		97,662	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward A district hqrs	Other Transfers from Central Government	,	13,952	0
Monitoring, Supervision and Appraisal - Inspections-1261	Western Ward A Kole Central cell	District Discretionary Development Equalization Grant	,	2,410	0
Monitoring, Supervision and Appraisal - Workshops-1267	Western Ward A Kole Central cell	District Discretionary Development Equalization Grant	Training workshops on Nutrition completed,	30,000	30,000

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward A Kole Central cell	Sector Development , Grant	12,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Western Ward A Kole Central cell	Sector Development , Grant	14,654	0
Monitoring, Supervision and Appraisal - Workshops-1267	Western Ward A Kole Central cell	Sector Development Grant Training workshops on Nutrition completed,	14,000	30,000
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Western Ward A Entire District	Other Transfers from Central Government	1,106,836	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Western Ward A kole central cell	District Discretionary Development Equalization Grant	18,011	0
Transport Equipment - Maintenance and Repair-1917	Western Ward A Kole Central cell	Sector Development , Grant	8,496	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Western Ward A Kole central cell	District Discretionary Development Equalization Grant started and ongoing,	3,695	0
Machinery and Equipment - Feed Mill-1049	Western Ward A Kole central cell	District Discretionary Development Equalization Grant	10,000	0
Machinery and Equipment - Value Addition Equipment-1148	Western Ward A Kole Central cell	District Discretionary Development Equalization Grant	6,000	0
Equipment - Assorted Kits-506	Western Ward A Kole Central cell	Sector Development Grant	2,500	0
Machinery and Equipment - Assorted Equipment-1004	Western Ward A Kole central cell	Sector Development Grant started and ongoing,	11,305	0
Machinery and Equipment - Feed Mill-1049	Western Ward A Kole central cell	Sector Development , Grant	8,700	0
Machinery and Equipment - Projectors-1103	Western Ward A Kole Central cell	Sector Development Grant	2,000	0
Machinery and Equipment - Water Pump-1152	Western Ward A Kole central cell	Sector Development Grant	3,449	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Western Ward A kole central cell	Sector Development Grant Started and undergoing procurement	1,640	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Western Ward A kole cenral cell	Sector Development Grant Started and undergoing procurement process	6,000	0

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ICT - Assorted Computer Accessories-708	Western Ward A kole central cell	Sector Development Grant	Started and under going procurement	2,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Poultry-425	Western Ward A Kole Central cell	District Discretionary Development Equalization Grant	Started and ongoing	10,000	5,600
<b>Sector : Works and Transport</b>				<b>306,079</b>	<b>82,680</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>306,079</b>	<b>82,680</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>38,734</b>	<b>2,093</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Benchmarking -1256	Eastern Ward A ADRICS- DEs Office	Sector Development Grant	Started and ongoing	7,200	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward A District Engineers Office	Sector Development Grant	Started and ongoing	14,300	0
Monitoring, Supervision and Appraisal - General Works -1260	Eastern Ward A District Engineers Office	Sector Development Grant	Started and ongoing	6,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Western Ward A Furniture and Furnishing at Engineering Department	District Discretionary Development Equalization Grant	Started and undergoing procurement	4,954	0
Item : 312211 Office Equipment					
Small Office Equipment	Eastern Ward A DE Office	Sector Development Grant	Office equipment purchased for Q1	2,000	667
Stationaries	Eastern Ward A DE Office	Sector Development Grant	Started and ongoing	3,000	1,000
Books, Periodicals and Office Maintenance	Eastern Ward A DE-Office	Sector Development Grant	Purchased for Q1	1,280	427
<b>Output : Rural roads construction and rehabilitation</b>				<b>267,345</b>	<b>80,587</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Road Projects-1571	Western Ward A Access within District HQs	Sector Development Grant	Worked but not yet complete,,	149,748	61,587
Roads and Bridges - Construction Services-1560	Western Ward A Access within the District	Sector Development Grant	Started and ongoing,started and ongoing,,	20,001	15,000
Roads and Bridges - Fuel and Oils-1564	Eastern Ward A District Engineers Office	Sector Development Grant	Fuels and oils for Q1 supplied	12,000	4,000
Roads and Bridges - Construction Services-1560	Western Ward A engineering block	Sector Development Grant	Started and ongoing,started and ongoing,,	5,000	15,000

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Roads and Bridges - Construction Services-1560	Western Ward A engineering Department	Sector Development Grant	Started and ongoing,started and ongoing,,	6,000	15,000
Roads and Bridges - Construction Services-1560	Western Ward A Engineering Yard	Sector Development Grant	Started and ongoing,started and ongoing,,	11,010	15,000
Roads and Bridges - Road Projects-1571	Western Ward A LCS District towards Teboke	Sector Development Grant	Worked but not yet complete,	61,587	61,587
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-706	Eastern Ward A District Engineers Office	Sector Development Grant	Not started still undergoing procurement processes and will start in Q3	2,000	0
<b>Sector : Tourism, Trade and Industry</b>				<b>5,150</b>	<b>0</b>
<b>Programme : Commercial Services</b>				<b>5,150</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>5,150</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Tables -656	Western Ward A kole central cell	District Discretionary Development Equalization Grant	Not started still under procurement and will be supplied and paid in Q3	1,850	0
Furniture and Fixtures - Cabinets-632	Western Ward A kole district headquarters	District Discretionary Development Equalization Grant	Not started still under procurement and will be supplied and paid in Q3	950	0
Furniture and Fixtures - Executive Chairs-638	Western Ward A kole district headquarters	District Discretionary Development Equalization Grant	Not started still under procurement and will be supplied and paid in Q3	1,900	0
Furniture and Fixtures - Maintenance and Repair-644	Western Ward A kole district headquarters	District Discretionary Development Equalization Grant	Not started still under procurement and will be supplied and paid in Q3	450	0
<b>Sector : Education</b>				<b>163,643</b>	<b>23,679</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>95,608</b>	<b>14,508</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>29,076</b>	<b>9,692</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Okole	Eastern Ward A	Sector Conditional Grant (Non-Wage)		15,930	5,310
Okwor	Western Ward A	Sector Conditional Grant (Non-Wage)		13,146	4,382
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>1,790</b>	<b>0</b>

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Item : 312213 ICT Equipment					
ICT - Colour Printers-729	Western Ward A Officw	Sector Development Grant	Not started still undergoing procurement processes and will start in Q3	1,790	0
<b>Output : Classroom construction and rehabilitation</b>				<b>295</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Fuel-2180	Western Ward A Kole HQ	District Discretionary Development Equalization Grant	Started and ongoing	295	0
<b>Output : Latrine construction and rehabilitation</b>				<b>52,207</b>	<b>2,649</b>
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Western Ward A Kole	Sector Development Grant	Started and ongoing	1,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Western Ward A Kole	Sector Development Grant	Started and ongoing	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Fuel-2180	Western Ward A Education Department	District Discretionary Development Equalization Grant	,	177	0
Monitoring, Supervision and Appraisal - Fuel-2180	Western Ward A Education department	Sector Development Grant	,	4,519	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward A Kole	District Discretionary Development Equalization Grant	,Started and ongoing	531	2,649
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward A Kole	Sector Development Grant	,Started and ongoing	2,720	2,649
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Western Ward A Kole	District Discretionary Development Equalization Grant	Not started still undergoing procurement processes and will start in Q3	4,500	0
Construction Services - Sanitation Facilities-409	Western Ward A Okole PS	Sector Development Grant	Not started still undergoing procurement processes and will start in Q3	37,760	0
<b>Output : Provision of furniture to primary schools</b>				<b>12,239</b>	<b>2,167</b>
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Western Ward A Kole	Sector Development Grant	Started and ongoing	342	114

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Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Fuel-2180	Western Ward A Education Department	Sector Development Grant	Started and ongoing	342	342
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward A Kole	District Discretionary Development Equalization Grant	Started and ongoing	1,711	1,711
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Maintenance and Repair-644	Western Ward A Kole	District Discretionary Development Equalization Grant	Not started still undergoing procurement processes and will start in Q3	3,000	0
Furniture and Fixtures - Desks-637	Western Ward A Okole PS	Sector Development Grant	Not started still undergoing procurement processes and will start in Q3	6,844	0
<b>Programme : Secondary Education</b>				<b>11,015</b>	<b>833</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>2,500</b>	<b>833</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Fuel-2180	Western Ward A Education	Sector Development Grant	Started and ongoing	2,500	833
<b>Output : Teacher house construction</b>				<b>8,515</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Fuel-2180	Western Ward A Education	Sector Development Grant	started and ongoing	8,515	0
<b>Programme : Education &amp; Sports Management and Inspection</b>				<b>57,020</b>	<b>8,337</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>57,020</b>	<b>8,337</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Western Ward A Education	Sector Development Grant	Started and ongoing	15,000	8,337
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Western Ward A Education	Sector Development Grant	Not started still undergoing procurement processes and will start in Q3	26,000	0
Item : 312203 Furniture & Fixtures					

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Furniture and Fixtures - Cabinets-632	Western Ward A Education	Sector Development Grant	Not started still undergoing procurement processes and will start in Q3	900	0
Furniture and Fixtures - Chairs-634	Western Ward A Education	Sector Development Grant	Not started still undergoing procurement processes and will start in Q3	1,800	0
Furniture and Fixtures - Shelves-653	Western Ward A Education	Sector Development Grant	Still under procurement	900	0
Furniture and Fixtures - Tables -656	Western Ward A Education	Sector Development Grant	Started and ongoing	1,800	0
Item : 312213 ICT Equipment					
ICT - Computers-733	Western Ward A Education	District Discretionary Development Equalization Grant	Not started still undergoing procurement processes and will start in Q3	10,620	0
<b>Sector : Health</b>				<b>154,186</b>	<b>0</b>
<b>Programme : Health Management and Supervision</b>				<b>154,186</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>154,186</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Western Ward A District Health Office	District Discretionary Development Equalization Grant	Not started still undergoing procurement processes and will start in Q3	10,000	0
Item : 312104 Other Structures					
Construction Services - Contractors-393	Western Ward A District Health Office	Sector Development Grant	Not started still undergoing procurement processes and will start in Q3	37,000	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Western Ward A District Health Office	District Discretionary Development Equalization Grant	Not started still undergoing procurement processes and will start in Q3	15,068	0
Item : 312213 ICT Equipment					
ICT - Computers-734	Western Ward A District Health Office	District Discretionary Development Equalization Grant	Not started still undergoing procurement processes and will start in Q3	5,000	0
Item : 312214 Laboratory and Research Equipment					



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USF	Western Ward A District Health Office	Transitional Development Grant		87,118	0
<b>Sector : Water and Environment</b>				<b>161,012</b>	<b>54,379</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>161,012</b>	<b>54,379</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>4,925</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Western Ward B District Water Office	District Discretionary Development Equalization Grant	Started and ongoing	4,850	0
Engineering and Design studies and Plans - Assessment-474	Western Ward B District Water Office	Sector Development Grant	Started and ongoing	75	0
<b>Output : Shallow well construction</b>				<b>15,000</b>	<b>8,070</b>
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Western Ward B District Water Office	District Discretionary Development Equalization Grant	,Started and ongoing	150	8,070
Engineering and Design studies and Plans - Bill of Quantities-475	Western Ward B DISTRICT WATER OFFICE	Sector Development Grant	,Started and ongoing	14,850	8,070
<b>Output : Borehole drilling and rehabilitation</b>				<b>141,087</b>	<b>46,309</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward B District Water Office	Sector Development Grant	Started and ongoing	17,002	5,667
Monitoring, Supervision and Appraisal - Consultancy-1257	Western Ward B District Water Office	Sector Development Grant	Started and ongoing	24,000	8,000
Monitoring, Supervision and Appraisal - Meetings-1264	Western Ward B District Water Office	Sector Development Grant	started and ongoing	7,927	2,642
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Western Ward B District Water Office	Sector Development Grant	Completed and paid for Q1	36,000	30,000
Construction Services - Civil Works- 392	Eastern Ward A Pida Number 3	Sector Development Grant	Started and ongoing,,Started and ongoing	20,579	0
Construction Services - Civil Works- 392	Western Ward B Teatit	District Discretionary Development Equalization Grant	Started and ongoing,,Started and ongoing	7,500	0

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Construction Services - Civil Works-392	Western Ward A Teatit	Sector Development Grant	Started and ongoing,,Started and ongoing	20,579	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Western Ward B District Water Office	District Discretionary Development Equalization Grant		7,500	0
<b>Sector : Social Development</b>				<b>1,754,390</b>	<b>7,037</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>1,754,390</b>	<b>7,037</b>
Lower Local Services					
<b>Output : Community Development Services for LLGs (LLS)</b>				<b>1,481</b>	<b>370</b>
Item : 242003 Other					
CDA Non wage	Eastern Ward A KCC	District Unconditional Grant (Non-Wage)		1,481	370
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>1,752,908</b>	<b>6,667</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward A Entire district	District Discretionary Development Equalization Grant	Started and ongoing,Started and ongoing	2,029	676
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward A Entire District	Other Transfers from Central Government	Started and ongoing,Started and ongoing	142,307	676
Monitoring, Supervision and Appraisal - Inspections-1261	Eastern Ward A Entire District	Other Transfers from Central Government	Started and ongoing	39,635	0
Item : 312104 Other Structures					
Construction Services - Projects-407	Western Ward A Entire District	District Discretionary Development Equalization Grant	Started and ongoing	18,000	5,991
Item : 312301 Cultivated Assets					
Cultivated Assets - Goats-421	Eastern Ward A Entire District	Other Transfers from Central Government	started and group identification ongoing	427,507	0
Cultivated Assets - Plantation-424	Eastern Ward A Entire District	Other Transfers from Central Government	Started and ongoing	903,401	0
Cultivated Assets - Poultry-425	Eastern Ward A Entire District	Other Transfers from Central Government	Started and ongoing	20,029	0
Cultivated Assets - Seedlings-426	Western Ward A Entire District	Other Transfers from Central Government	started and ongoing with group identification	200,000	0

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<b>Sector : Public Sector Management</b>				<b>20,752</b>	<b>2,426</b>
<b>Programme : Local Statutory Bodies</b>				<b>8,584</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>8,584</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Cabinets-632	Eastern Ward A Kole statutory	District Discretionary Development Equalization Grant	Not started still undergoing procurement processes and will start in Q3	2,300	0
Furniture and Fixtures - Chairs-634	Eastern Ward A Kole Statutory Bodies	District Discretionary Development Equalization Grant	Not started still undergoing procurement processes and will start in Q3	3,444	0
Furniture and Fixtures - Executive Chairs-638	Eastern Ward A statutory bodies	District Discretionary Development Equalization Grant	Not started still undergoing procurement processes and will start in Q3	1,340	0
Item : 312213 ICT Equipment					
ICT - Printers-821	Eastern Ward A Kole statutory Bodies	District Discretionary Development Equalization Grant	Not started still undergoing procurement processes and will start in Q3	1,500	0
<b>Programme : Local Government Planning Services</b>				<b>12,168</b>	<b>2,426</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>12,168</b>	<b>2,426</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward A District wide	District Discretionary Development Equalization Grant	Started and ongoing	3,668	2,426
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Western Ward A Planning Office	District Discretionary Development Equalization Grant	Started and undergoing procurement	5,000	0
Item : 312213 ICT Equipment					
ICT - Computers-733	Western Ward A District Hqs- i5 computer for palnning unit	District Discretionary Development Equalization Grant	Started and undergoing procurement	3,500	0
<b>Sector : Accountability</b>				<b>17,168</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>				<b>12,876</b>	<b>0</b>

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Capital Purchases					
<b>Output : Administrative Capital</b>				<b>12,876</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Western Ward A District ead	District Discretionary Development Equalization Grant	Not started still undergoing procurement processes and will start in Q3	12,876	0
<b>Programme : Internal Audit Services</b>				<b>4,292</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>4,292</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward A All district	District Discretionary Development Equalization Grant	Started and ongoing	2,792	0
Item : 312211 Office Equipment					
Procurement of one IPAD for Audit functions	Eastern Ward A District HQs	District Discretionary Development Equalization Grant	Started and undergoing procurement	1,500	0
<b>LCIII : Missing Subcounty</b>				<b>416,169</b>	<b>130,222</b>
<b>Sector : Education</b>				<b>290,784</b>	<b>96,928</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>65,052</b>	<b>21,684</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>65,052</b>	<b>21,684</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ayer	Missing Parish	Sector Conditional Grant (Non-Wage)		18,690	6,230
BALA JUNIOR	Missing Parish	Sector Conditional Grant (Non-Wage)		12,822	4,274
OMUGE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		17,274	5,758
TEOBIA P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)		16,266	5,422
<b>Programme : Secondary Education</b>				<b>225,732</b>	<b>75,244</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>225,732</b>	<b>75,244</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABELI GIRLS S.S	Missing Parish	Sector Conditional Grant (Non-Wage)		8,178	2,726
ABOKE HIGH S.S	Missing Parish	Sector Conditional Grant (Non-Wage)		25,575	8,525

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ACULBANYA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	183,942	61,314
FR. ALOYSIUS S.S. BALA	Missing Parish	Sector Conditional Grant (Non-Wage)	8,037	2,679
<b>Sector : Health</b>			<b>125,385</b>	<b>33,294</b>
<b>Programme : Primary Healthcare</b>			<b>125,385</b>	<b>33,294</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,357</b>	<b>1,589</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aboke Mission HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,357	1,589
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>119,028</b>	<b>31,705</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aboke HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	37,334	9,333
Akalo HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	17,717	4,429
Alito HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	17,717	4,429
Ayara HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,135	1,784
Ayer HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	14,271	3,568
Opeta HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,135	4,429
OPETA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	17,717	3,732