
Vote:607 Kole District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:607 Kole District for FY 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: 07/05/2020

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

Vote:607 Kole District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	314,400	235,800	75%
Discretionary Government Transfers	3,461,890	2,893,783	84%
Conditional Government Transfers	19,505,257	15,124,042	78%
Other Government Transfers	3,721,413	1,409,312	38%
External Financing	857,367	575,579	67%
Total Revenues shares	27,860,327	20,238,516	73%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,836,058	2,283,540	1,757,747	81%	62%	77%
Finance	217,546	167,129	121,476	77%	56%	73%
Statutory Bodies	579,365	441,169	374,744	76%	65%	85%
Production and Marketing	2,475,937	998,969	853,713	40%	34%	85%
Health	3,375,268	2,441,522	2,072,491	72%	61%	85%
Education	14,001,807	10,741,544	9,309,717	77%	66%	87%
Roads and Engineering	1,137,098	1,004,126	513,547	88%	45%	51%
Water	563,770	545,223	163,893	97%	29%	30%
Natural Resources	287,472	213,263	166,580	74%	58%	78%
Community Based Services	2,060,450	1,146,455	1,010,122	56%	49%	88%
Planning	201,722	159,226	116,705	79%	58%	73%
Internal Audit	52,614	42,148	32,573	80%	62%	77%
Trade, Industry and Local Development	71,218	54,202	35,747	76%	50%	66%
Grand Total	27,860,327	20,238,516	16,529,055	73%	59%	82%
<i>Wage</i>	<i>14,494,266</i>	<i>10,892,280</i>	<i>10,500,694</i>	<i>75%</i>	<i>72%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>5,932,470</i>	<i>4,456,328</i>	<i>3,434,463</i>	<i>75%</i>	<i>58%</i>	<i>77%</i>
<i>Domestic Devt</i>	<i>6,576,223</i>	<i>4,314,328</i>	<i>2,277,780</i>	<i>66%</i>	<i>35%</i>	<i>53%</i>
<i>Donor Devt</i>	<i>857,367</i>	<i>575,579</i>	<i>341,618</i>	<i>67%</i>	<i>40%</i>	<i>59%</i>

Vote:607 Kole District**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

By the end of Third quarter Kole district had received a cumulative total of UGX (000) 20,238,516 which is 73 percent of the approved annual budget of UGX (000) 27,860,327 for FY 2019/20. Administration department spent 77 percent of the releases to pay salaries of workers and pensions for senior citizens, Finance expended 73 percent to facilitate mobilization of revenue to finance services delivery in underserved sub counties, Statutory bodies spent 85 percent, Production spent 85 percent for value addition for small holder farmer products and post-harvest handling skills for the unskilled farmers, Health spent 85 percent for health service delivery for the children, youth and older persons at Health units, Education spent 87 percent for construction of classrooms and latrines for boys and girls and special needs children in schools, Roads and Engineering spent 51 percent for construction and maintenance of rural roads in the sub counties of Aboke, Alito, Ayer, Akalo and Okwerodot, Water spent 30 percent for drilling & rehabilitation of water points and training of women and men in the water user committees on water maintenance, Natural Resources spent 78 percent for wetland restoration and increase forest cover to improve rainfall for poor farmers, Community based services spent 88 percent for mobilization of older persons for the SAGE program, Women, youth for UWEP and YLP programs, Planning spent 73 percent, Audit spent 77 percent, Trade, Industry and Local Development spent 66 percent of the Q3 releases

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	314,400	235,800	75 %
Local Services Tax	100,000	90,150	90 %
Application Fees	35,000	20,450	58 %
Business licenses	5,000	2,500	50 %
Animal & Crop Husbandry related Levies	2,500	1,250	50 %
Registration of Businesses	5,350	2,675	50 %
Market /Gate Charges	60,000	55,500	93 %
Other Fees and Charges	106,550	63,275	59 %
Advance Recoveries	0	0	0 %
2a.Discretionary Government Transfers	3,461,890	2,893,783	84 %
District Unconditional Grant (Non-Wage)	648,998	486,749	75 %
Urban Unconditional Grant (Non-Wage)	38,524	28,893	75 %
District Discretionary Development Equalization Grant	1,165,475	1,165,475	100 %
Urban Unconditional Grant (Wage)	150,367	112,775	75 %
District Unconditional Grant (Wage)	1,434,536	1,075,902	75 %
Urban Discretionary Development Equalization Grant	23,989	23,989	100 %
2b.Conditional Government Transfers	19,505,257	15,124,042	78 %
Sector Conditional Grant (Wage)	12,909,363	9,703,603	75 %
Sector Conditional Grant (Non-Wage)	2,317,393	1,589,391	69 %
Sector Development Grant	2,254,602	2,254,602	100 %
Transitional Development Grant	97,118	10,000	10 %
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	420,117	78 %
Gratuity for Local Governments	973,849	730,387	75 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2c. Other Government Transfers	3,721,413	1,409,312	38 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	20,000	50 %
Northern Uganda Social Action Fund (NUSAF)	1,493,244	860,262	58 %
Support to PLE (UNEB)	15,000	11,300	75 %
Uganda Road Fund (URF)	521,374	407,750	78 %
Youth Livelihood Programme (YLP)	239,635	0	0 %
Agriculture Cluster Development Project (ACDP)	1,412,160	110,000	8 %
3. External Financing	857,367	575,579	67 %
United Nations Children Fund (UNICEF)	282,367	399,653	142 %
Global Fund for HIV, TB & Malaria	200,000	4,000	2 %
World Health Organisation (WHO)	200,000	149,470	75 %
Global Alliance for Vaccines and Immunization (GAVI)	175,000	22,456	13 %
Total Revenues shares	27,860,327	20,238,516	73 %

Cumulative Performance for Locally Raised Revenues

The Cumulative receipts of locally raised Revenue up to the end of Third Quarter FY 2019/20 was UGX (000) 235,800 against the annual planned UGX (000) 314,400 representing 75 percent revenue performance. The main source of Local revenue that majorly contributed to this performance was, Market/gate charges, Local service tax and application fees from service providers amongst others respectively during the quarter. Its notable that the Local revenue funds are disbursed to the district from MoFPED then the district collects and remits to back which facilitates timely service delivery.

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 March 31st 2019 that's Q3 FY 2019/20 represents a budget outturn of 73 percent. Discretionary Government Transfers had an outturn of 84 percent and this is attributed to full release of DDEG grants by Q3 to facilitate timely completion of projects. Conditional Government Transfers had a 78 percent budget outturn performance. Other Government Transfers had the 38 percent budget outturn but the low percentage is attributed non release of Agriculture Cluster development project funds for road chokes by MAAIF

Cumulative Performance for Other Government Transfers

The cumulative performance of other Government transfers up to the end of Third quarter FY 2019/20 from line ministries and agencies was at 38 percent majorly due non remittance of Agriculture Cluster Development Project funds for Road components by MAAIF. The funds releases during the Q3 was from Uganda Road fund, NUSAF3 project and operations funds worth UGX (000) 860,262, and Agriculture Cluster Development Project funds for operations worth UGX (000) 110,000 amongst others.

Cumulative Performance for External Financing

The cumulative donor budget performance by end of Q3 FY 2019/20 was UGX (000) 575,579 representing 67 percent revenue performance. The good performances in donor support is attributed to funding from the World Health Organization, United Nations Children Fund (UNICEF), Global Fund for HIV, TB & Malaria and Global Alliance for Vaccines and Immunization (GAVI)

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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
Sector: Agriculture						
Agricultural Extension Services	186,877	162,769	87 %	46,719	70,617	151 %
District Production Services	2,289,060	695,194	30 %	566,265	288,323	51 %
Sub- Total	2,475,937	857,963	35 %	612,984	358,940	59 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,137,098	513,547	45 %	274,494	234,954	86 %
Sub- Total	1,137,098	513,547	45 %	274,494	234,954	86 %
Sector: Tourism, Trade and Industry						
Commercial Services	71,218	35,747	50 %	17,805	10,389	58 %
Sub- Total	71,218	35,747	50 %	17,805	10,389	58 %
Sector: Education						
Pre-Primary and Primary Education	9,603,839	6,573,350	68 %	2,400,512	2,329,144	97 %
Secondary Education	3,877,220	2,497,790	64 %	969,305	818,658	84 %
Education & Sports Management and Inspection	513,748	233,533	45 %	128,437	54,520	42 %
Special Needs Education	7,000	5,044	72 %	1,750	1,544	88 %
Sub- Total	14,001,807	9,309,717	66 %	3,500,004	3,203,866	92 %
Sector: Health						
Primary Healthcare	189,742	142,306	75 %	47,435	47,435	100 %
Health Management and Supervision	3,185,526	1,930,184	61 %	796,382	870,408	109 %
Sub- Total	3,375,268	2,072,491	61 %	843,817	917,843	109 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	563,770	163,893	29 %	137,852	51,762	38 %
Natural Resources Management	287,472	169,080	59 %	70,783	66,109	93 %
Sub- Total	851,242	332,973	39 %	208,636	117,870	56 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,060,450	1,013,872	49 %	515,113	841,446	163 %
Sub- Total	2,060,450	1,013,872	49 %	515,113	841,446	163 %
Sector: Public Sector Management						
District and Urban Administration	2,836,058	1,759,247	62 %	708,439	600,531	85 %
Local Statutory Bodies	579,365	374,744	65 %	143,645	129,079	90 %
Local Government Planning Services	201,722	116,705	58 %	50,430	41,959	83 %
Sub- Total	3,617,145	2,250,696	62 %	902,515	771,569	85 %
Sector: Accountability						
Financial Management and Accountability(LG)	217,546	134,976	62 %	54,386	51,115	94 %
Internal Audit Services	52,614	32,573	62 %	13,153	10,009	76 %

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	<i>Sub- Total</i>	<i>270,160</i>	<i>167,549</i>	<i>62 %</i>	<i>67,540</i>	<i>61,125</i>	<i>91 %</i>
Grand Total		27,860,327	16,554,555	59 %	6,942,907	6,518,005	94 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,725,912	2,173,395	80%	680,903	594,867	87%
District Unconditional Grant (Non-Wage)	53,961	40,470	75%	13,490	13,490	100%
District Unconditional Grant (Wage)	443,968	332,976	75%	110,992	110,992	100%
General Public Service Pension Arrears (Budgeting)	133,851	133,851	100%	33,463	0	0%
Gratuity for Local Governments	973,849	730,387	75%	243,462	243,462	100%
Locally Raised Revenues	102,600	84,550	82%	25,075	25,650	102%
Multi-Sectoral Transfers to LLGs_NonWage	53,179	39,884	75%	13,295	13,295	100%
Multi-Sectoral Transfers to LLGs_Wage	145,423	109,069	75%	36,356	36,356	100%
Pension for Local Governments	536,990	420,117	78%	134,247	151,622	113%
Salary arrears (Budgeting)	282,091	282,091	100%	70,523	0	0%
Development Revenues	110,145	110,145	100%	27,536	36,715	133%
District Discretionary Development Equalization Grant	100,145	100,145	100%	25,036	33,382	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Transitional Development Grant	10,000	10,000	100%	2,500	3,333	133%
Total Revenues shares	2,836,058	2,283,540	81%	708,439	631,582	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	589,391	441,078	75%	147,348	146,769	100%
Non Wage	2,136,521	1,274,179	60%	533,555	428,439	80%
Development Expenditure						
Domestic Development	110,145	43,990	40%	27,536	25,323	92%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	2,836,058	1,759,247	62%	708,439	600,531	85%
C: Unspent Balances						
Recurrent Balances		458,138	21%			
Wage		967				
Non Wage		457,171				
Development Balances		66,155	60%			
Domestic Development		66,155				
External Financing		0				
Total Unspent		524,293	23%			

Summary of Workplan Revenues and Expenditure by Source

The Department utilised the Unconditional and Locally raised revenue for operation of Administration Department, Vehicle repair and servicing and also meeting legal costs. The DDEG and Transitional development funds have been committed/ Spending awaiting conclusion of procurement process for Purchase of Laptops and furniture, laptops for PAS, CAO and Furniture for ICT office

Reasons for unspent balances on the bank account

The unspent balances are DDEG and Transitional funds that have already been awarded for supplies like supplies of Computers for PAS, HR, CAOs Office and Procurement

Highlights of physical performance by end of the quarter

Salaries for Administration Department was paid Gratuity arrears was paid Training of Headteachers on Performance appraisal was conducted and all the headteachers of Primary schools attended.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	204,670	154,253	75%	51,168	51,418	100%
District Unconditional Grant (Non-Wage)	30,000	22,500	75%	7,500	7,500	100%
District Unconditional Grant (Wage)	93,370	70,027	75%	23,342	23,342	100%
Locally Raised Revenues	49,000	36,750	75%	12,250	12,250	100%
Multi-Sectoral Transfers to LLGs_NonWage	32,301	24,976	77%	8,075	8,325	103%
Development Revenues	12,876	12,876	100%	3,219	4,292	133%
District Discretionary Development Equalization Grant	12,876	12,876	100%	3,219	4,292	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	217,546	167,129	77%	54,386	55,710	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	93,370	56,091	60%	23,342	23,269	100%
Non Wage	111,301	77,454	70%	27,825	26,416	95%
Development Expenditure						
Domestic Development	12,876	1,431	11%	3,219	1,431	44%
External Financing	0	0	0%	0	0	0%
Total Expenditure	217,546	134,976	62%	54,386	51,115	94%
C: Unspent Balances						
Recurrent Balances		20,707	13%			
Wage		13,936				
Non Wage		6,772				
Development Balances		11,445	89%			
Domestic Development		11,445				
External Financing		0				
Total Unspent		32,153	19%			

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Summary of Workplan Revenues and Expenditure by Source

Finance sector received UGX(000) 55,710 which is 102 percent and 77 percent of the quarterly and approved annual budget. The sector expended UGX (000) 51,115 which is 94 percent and 62 percent of quarterly and annual releases. The revenue has been realized from Application and Market fees including other licenses. equally expenditure has been incurred has per the plan and budget of the department for the year.

Reasons for unspent balances on the bank account

The accumulated Capital Development release (DDEG) is to facelift District store.

Highlights of physical performance by end of the quarter

Half year financial report has been submitted to OAG/AGO. Operation and maintenance cost of the existing equipment were incurred. Small office equipment were purchase. Financial statement was produced and submitted. Revenue mobilization and sensitization conducted across the LLGs, training of staff on revenue collection accountability and management conducted, budget laid before executive members.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	570,782	432,586	76%	141,499	142,695	101%
District Unconditional Grant (Non-Wage)	287,690	215,769	75%	71,922	71,923	100%
District Unconditional Grant (Wage)	142,718	107,039	75%	35,680	35,680	100%
Locally Raised Revenues	90,800	72,600	80%	21,504	22,700	106%
Multi-Sectoral Transfers to LLGs_NonWage	44,630	33,472	75%	11,157	11,157	100%
Multi-Sectoral Transfers to LLGs_Wage	4,944	3,707	75%	1,236	1,236	100%
Development Revenues	8,584	8,583	100%	2,146	2,861	133%
District Discretionary Development Equalization Grant	8,584	8,583	100%	2,146	2,861	133%
Total Revenues shares	579,365	441,169	76%	143,645	145,556	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	147,662	96,471	65%	36,916	36,158	98%
Non Wage	423,119	277,486	66%	105,780	92,134	87%
Development Expenditure						
Domestic Development	8,584	787	9%	950	787	83%
External Financing	0	0	0%	0	0	0%
Total Expenditure	579,365	374,744	65%	143,645	129,079	90%
C: Unspent Balances						
Recurrent Balances		58,629	14%			
Wage		14,274				
Non Wage		44,355				
Development Balances		7,796	91%			
Domestic Development		7,796				
External Financing		0				
Total Unspent		66,425	15%			

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Summary of Workplan Revenues and Expenditure by Source

A total of 145,556 was released to the department which represent 101% of the quarterly budget of 143,645 which is 67% where 92,134 Unconditional grant non wage recurrent which represent 87% of the quarterly budget of 105,780 which represent 66% of the annual budget and locally raised revenue, the department spent 36,158 wage which represent 98% of the quarterly budget which is 36,916 that represent 65% of the annual budget

Reasons for unspent balances on the bank account

There is no unspent balance

Highlights of physical performance by end of the quarter

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 Oversight spent 750,000/=- and finally Standing Committee Services spent 4,230,000/=-.

Vote:607 Kole District**Quarter3****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	806,431	631,624	78%	201,608	284,108	141%
District Unconditional Grant (Non-Wage)	5,367	4,026	75%	1,342	1,342	100%
District Unconditional Grant (Wage)	99,694	74,771	75%	24,924	24,924	100%
Locally Raised Revenues	1,800	900	50%	450	450	100%
Multi-Sectoral Transfers to LLGs_NonWage	7,084	5,063	71%	1,771	1,771	100%
Other Transfers from Central Government	110,000	110,000	100%	27,500	110,000	400%
Sector Conditional Grant (Non-Wage)	211,945	158,959	75%	52,986	52,986	100%
Sector Conditional Grant (Wage)	370,541	277,906	75%	92,635	92,635	100%
Development Revenues	1,669,506	367,345	22%	411,376	102,448	25%
District Discretionary Development Equalization Grant	80,116	80,116	100%	14,029	6,705	48%
Multi-Sectoral Transfers to LLGs_Gou	200,486	200,486	100%	50,121	66,829	133%
Other Transfers from Central Government	1,302,160	0	0%	325,540	0	0%
Sector Development Grant	86,744	86,744	100%	21,686	28,915	133%
Total Revenues shares	2,475,937	998,969	40%	612,984	386,557	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	470,236	327,670	70%	117,559	116,036	99%
Non Wage	336,196	224,503	67%	84,049	112,174	133%
Development Expenditure						
Domestic Development	1,669,506	305,791	18%	411,376	130,730	32%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,475,937	857,963	35%	612,984	358,940	59%
C: Unspent Balances						
Recurrent Balances		79,452	13%			

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Wage	25,007		
Non Wage	54,445		
Development Balances	61,554	17%	
Domestic Development	61,554		
External Financing	0		
Total Unspent	141,006	14%	

Summary of Workplan Revenues and Expenditure by Source

The department received UGX (000) 386,557 which is 63 percent of the quarterly out turn and 40 percent of the annual approved budget . The department expended UGX (000) 358,940 which is 59 percent of the quarterly and 35 percent of the approved annual out turn. Unspent fund are for wage, non wage for the operation of ACDP project and domestic development for pending payment to contractors

Reasons for unspent balances on the bank account

The unspent fund s are for capital development which are still under going procurement process and other contractors have not yet finished their contractual obligations. The ACDP funds for roads works has not yet been transferred to the district and the procurement process not clear

Highlights of physical performance by end of the quarter

Staffs salaries and wages paid, 500 Tsetse flies pyramidal traps procured and deployed in four sub counties, grinding mills procured and distributed to two youth groups in Balla sub county for value addition, two lap tops procured for accountant and DPO office. tse flies tracking done, Locust surveillance carried out and a bout 400 were sighted in Alito sub county which eventually left, Honey processing technology training conducted. Under ACDP project, 1000 farmers sensitized and 800 enrolled for inputs access, monitoring of ACDP activities conducted, Fish pond sampling especially for water quality management training done , training and facilitation of District and Sub county Nutrition Coordination committee to finalize DNAP and SNAP done. Meat inspection carried out in all major markets , livestock vaccination done. Crops pest and diseases survillance carried out. Training of farmers on best agronomic practices, Value chain, agribusiness done.And finally office operations facilitated(Fuel,oil,Lubricant, stationaries ,printing, travel inland, workshops and seminars)

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,259,544	1,694,704	75%	564,886	564,881	100%
District Unconditional Grant (Non-Wage)	2,887	2,166	75%	722	722	100%
District Unconditional Grant (Wage)	87,576	65,682	75%	21,894	21,894	100%
Locally Raised Revenues	1,800	1,400	78%	450	450	100%
Multi-Sectoral Transfers to LLGs_NonWage	6,860	5,145	75%	1,715	1,715	100%
Sector Conditional Grant (Non-Wage)	220,192	165,139	75%	55,048	55,043	100%
Sector Conditional Grant (Wage)	1,940,229	1,455,172	75%	485,057	485,057	100%
Development Revenues	1,115,724	746,818	67%	278,931	280,615	101%
District Discretionary Development Equalization Grant	42,068	42,068	100%	10,517	14,023	133%
External Financing	857,367	575,579	67%	214,342	223,535	104%
Multi-Sectoral Transfers to LLGs_Gou	52,143	52,143	100%	13,036	17,381	133%
Sector Development Grant	77,028	77,028	100%	19,257	25,676	133%
Transitional Development Grant	87,118	0	0%	21,779	0	0%
Total Revenues shares	3,375,268	2,441,522	72%	843,817	845,496	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,027,805	1,512,428	75%	506,951	504,783	100%
Non Wage	231,739	166,302	72%	57,935	54,061	93%
Development Expenditure						
Domestic Development	258,357	52,143	20%	64,589	17,381	27%
External Financing	857,367	341,618	40%	214,342	341,618	159%
Total Expenditure	3,375,268	2,072,491	61%	843,817	917,843	109%
C: Unspent Balances						
Recurrent Balances		15,974	1%			
Wage		8,426				

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Non Wage	7,549	
Development Balances	353,057	47%
Domestic Development	119,096	
External Financing	233,961	
Total Unspent	369,032	15%

Summary of Workplan Revenues and Expenditure by Source

District Un Conditional Grant (Non Wage) quarterly plan was 722,000= with 100% overturn, cumulative overturn being 1,694,704,000= (75%). District Un Conditional Grant (Wage) quarterly plan was 21,894,000= with 100% overturn, cumulative overturn being 2,166,000= (75%). Locally Raised Revenue quarterly plan was 450,000= with 100% overturn, cumulative overturn being 1,400,000= (78%). Locally Raised Revenue allocation is dictated by what is collected and therefore to some extent making the IPFs an estimate. Multi Sectoral Transfers to LLGs (Non Wage) quarterly plan was 1,715,000= with 100% overturn, cumulative overturn being 5,145,000= (75%). Sector Conditional Grant (Non-Wage) quarterly plan was 55,048,000= with 100% overturn, cumulative overturn being 165,139,000= (75%). Sector Conditional Grant (Wage) quarterly plan was 485,057,000= with 100% overturn, cumulative overturn being 1,455,172,000= (75 %). District Discretionary Development Equalisation Grant quarterly plan was 10,517,000= with 133% overturn, cumulative overturn being 42,068,000= (100%). Grants for capital development are disbursed by Q3. External Financing quarterly budget was 214,342,000= with 104% overturn, cumulative being 575,579,000= (67%). This is because donor funding IPFs are merely estimated. Multi Sectoral Transfers to LLGs _ Gou quarterly plan was 13,036,000= with overturn of 133%, cumulative overturn being 52,143,000= (100%). Sector Development Grant quarterly plan was 19,257,000= with 133% overturn, cumulative being 77,028,000= (100%). This is because all grants for capital development are disbursed by Q3. Transitional Development Grant quarterly plan was 21,779,000= with cumulative overturn of zero, cumulative overturn being zero. We received first disbursement for Q1 and Q2 amounting to 43,558,907= in September. By then we were on hybrid. A second disbursement of 43,558,907= is said by MoH to have been disbursed in February but the District Finance department says it has not seen the money. The planned Recurrent Revenue for the quarter was 564,886,000= with overturn of 100%, cumulative over turn being 1,694,000= (75%). The planned Development Revenue for the quarter was 278,931,000= with 101% over turn, cumulative over turn being 746,818,000= (67%). The planned Recurrent Expenditure for the quarter for Wage was 506,951,000= with overturn of 100%, cumulative over turn being 1,512,428,000= (75%). The planned Recurrent Expenditure for the quarter for Non-Wage 57,935,000= with overturn of 93%, cumulative being 166,302,000= (72%). The shortfall is due to failure to implement some activities. The planned Demostic Development Expenditure for the quarter was 64,589,000= with overturn of 27%, cumulative over turn being 52,143,000= (20%). The planned Development expenditure for the quarter for External Financing was 214,342,000= with overturn of zero, cumulative expenditure being zero. The disbursements are not reflected here, as eluded to above. The Transitional Development Fund is captured in tool as Development revenue but it is meant for recurrent activities under sanitation. Similarly, the External Financing captured under Development Revenues is for recurrent activities under the different programs. The total revenue shares was 834,817,000= with overturn of 100%. The total planned expenditure for the quarter was 843,817,000= with an overturn of 109%. This is because some off budget funding was received.

Reasons for unspent balances on the bank account

COVID 19 pandemic led to interference of activities. Delays in procurement processes. IFMIS tool delays access to funds.

Highlights of physical performance by end of the quarter

No works on Ayer HC II upgrade that halted at end of last FY. No any other capital works undertaken.

Vote:607 Kole District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	12,529,582	9,269,317	74%	3,131,948	3,298,875	105%
District Unconditional Grant (Non-Wage)	15,321	11,490	75%	3,830	3,830	100%
District Unconditional Grant (Wage)	105,014	78,761	75%	26,254	26,254	100%
Locally Raised Revenues	5,400	3,200	59%	902	1,350	150%
Multi-Sectoral Transfers to LLGs_NonWage	6,466	4,850	75%	1,617	1,617	100%
Other Transfers from Central Government	15,000	11,300	75%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	1,783,787	1,189,192	67%	445,947	594,596	133%
Sector Conditional Grant (Wage)	10,598,593	7,970,525	75%	2,649,648	2,671,229	101%
Development Revenues	1,472,226	1,472,226	100%	368,056	510,742	139%
District Discretionary Development Equalization Grant	180,233	180,233	100%	45,058	80,078	178%
Multi-Sectoral Transfers to LLGs_Gou	77,437	77,437	100%	19,359	25,812	133%
Sector Development Grant	1,214,556	1,214,556	100%	303,639	404,852	133%
Total Revenues shares	14,001,807	10,741,544	77%	3,500,004	3,809,617	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,703,607	7,827,578	73%	2,675,902	2,654,543	99%
Non Wage	1,825,975	1,023,062	56%	456,494	374,345	82%
Development Expenditure						
Domestic Development	1,472,226	459,077	31%	367,609	174,978	48%
External Financing	0	0	0%	0	0	0%
Total Expenditure	14,001,807	9,309,717	66%	3,500,004	3,203,866	92%
C: Unspent Balances						
Recurrent Balances						
Wage		221,708				

Vote:607 Kole District**Quarter3**

Non Wage	196,969		
Development Balances	1,013,150	69%	
Domestic Development	1,013,150		
External Financing	0		
Total Unspent	1,431,827	13%	

Summary of Workplan Revenues and Expenditure by Source

The revenue performance by the end of quarter three stood at 3.809617 billion which is an increase of 9% against 3.5 billion that was planned for the quarter. The surplus performance resulted from good performance to universal Secondary Education (USE) and Universal Primary Education (UPE) that made Sector Conditional Grant Nonwage to stand at 133%, District Discretionary Development Equalization Grant (DDDEG) at 178%, Sector Development Grant (SDG) at 133% and sector Conditional Grant Wage at 101%. The surplus revenue performance of conditional Grant to Primary and Secondary Education (33%) resulted from the school calendar policy of three terms in a year where grants are released in first, third and fourth quarter of the financial year. Revenue performance of conditional grant to SDG and DDDEG registered surplus performance as a result of the decision of the government to release budget allocation for fourth quarter in first, second and third quarter in order to avoid late contract signing which in the past was the major responsible factor for budget under-utilization.

Reasons for unspent balances on the bank account

By the end of the quarter, some of the construction works and supplies were still on going and had not yet reached the level of final certificate for payment.

Highlights of physical performance by end of the quarter

Twin staff house constructed at Omuge P/S, 2 classrooms constructed at Okwerodot P/S, 6 classrooms, administrative block, ICT Lab, Science Lab and multipurpose hall constructed at Okwerodot Seed SS. Routine school inspection, supervision and monitoring were conducted. Development projects were supervised and monitored for defect liabilities.

Vote:607 Kole District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	595,907	462,950	78%	148,977	134,484	90%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	66,462	49,847	75%	16,616	16,616	100%
Locally Raised Revenues	1,800	900	50%	450	450	100%
Multi-Sectoral Transfers to LLGs_NonWage	197,421	124,697	63%	49,355	1,568	3%
Other Transfers from Central Government	330,224	287,506	87%	82,556	115,850	140%
Development Revenues	541,191	541,176	100%	125,517	180,389	144%
District Discretionary Development Equalization Grant	26,954	26,954	100%	6,739	8,985	133%
Multi-Sectoral Transfers to LLGs_Gou	110,460	110,445	100%	27,615	36,812	133%
Sector Development Grant	403,777	403,777	100%	91,163	134,592	148%
Total Revenues shares	1,137,098	1,004,126	88%	274,494	314,873	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,462	35,794	54%	16,616	9,127	55%
Non Wage	529,445	184,180	35%	130,416	73,190	56%
Development Expenditure						
Domestic Development	541,191	293,573	54%	127,463	152,637	120%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,137,098	513,547	45%	274,494	234,954	86%
C: Unspent Balances						
Recurrent Balances						
Wage		14,053				
Non Wage		228,923				
Development Balances						
Domestic Development		247,603				

Vote:607 Kole District**Quarter3**

External Financing	0		
Total Unspent	490,578	49%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of 314,873,000 UGX which is 115% of the expected Q3 disbursement as DDEG and RTI funds are released in only three quarters and thereby higher quarterly disbursement. The department spent 234,954,000 UGX about 45% of total Q3 released

Reasons for unspent balances on the bank account

Unspent balance is due to delay in procurement of LCS project, award was done late in April and the project take off is delayed by lockdown due to Corona

Highlights of physical performance by end of the quarter

The Department completed the periodic maintenance of a road from Aboke mkt towards - Alito and has covered 20km, as well as Roads rehabilitation of Akalo-Adwila completed. Routine maintenance of district roads by road gangs also executed

Vote:607 Kole District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,987	49,440	73%	16,997	16,997	100%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	29,064	21,798	75%	7,266	7,266	100%
Locally Raised Revenues	6,200	3,100	50%	1,550	1,550	100%
Multi-Sectoral Transfers to LLGs_NonWage	761	570	75%	190	190	100%
Sector Conditional Grant (Non-Wage)	31,963	23,972	75%	7,991	7,991	100%
Development Revenues	495,782	495,783	100%	120,856	165,261	137%
District Discretionary Development Equalization Grant	20,000	20,000	100%	1,910	6,667	349%
Multi-Sectoral Transfers to LLGs_Gou	3,286	3,286	100%	821	1,095	133%
Sector Development Grant	472,497	472,497	100%	118,124	157,499	133%
Total Revenues shares	563,770	545,223	97%	137,852	182,258	132%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,064	15,922	55%	7,266	4,931	68%
Non Wage	38,923	22,584	58%	6,641	7,887	119%
Development Expenditure						
Domestic Development	495,782	125,387	25%	123,946	38,943	31%
External Financing	0	0	0%	0	0	0%
Total Expenditure	563,770	163,893	29%	137,852	51,762	38%
C: Unspent Balances						
Recurrent Balances		10,935	22%			
Wage		5,876				
Non Wage		5,058				
Development Balances		370,396	75%			
Domestic Development		370,396				

Vote:607 Kole District**Quarter3**

External Financing	0		
Total Unspent	381,331	70%	

Summary of Workplan Revenues and Expenditure by Source

A total 182,258 was disbursed which represent 132% of the annual budget , the department spent 47,906 which represent 35% of 137,852 which is the annual budget which is 28%, 4,931 was spent on wage which is 68% of quarterly budget 7,226 which represent 55% 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

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	225,240	151,031	67%	55,225	66,310	120%
District Unconditional Grant (Non-Wage)	2,887	2,166	75%	722	722	100%
District Unconditional Grant (Wage)	137,000	102,750	75%	34,250	34,250	100%
Locally Raised Revenues	33,600	17,300	51%	7,315	8,400	115%
Multi-Sectoral Transfers to LLGs_NonWage	5,314	3,986	75%	1,329	1,329	100%
Other Transfers from Central Government	40,000	20,000	50%	10,000	20,000	200%
Sector Conditional Grant (Non-Wage)	6,439	4,829	75%	1,610	1,610	100%
Development Revenues	62,232	62,232	100%	15,558	20,744	133%
District Discretionary Development Equalization Grant	10,150	10,150	100%	2,538	3,383	133%
Multi-Sectoral Transfers to LLGs_Gou	52,082	52,082	100%	13,021	17,361	133%
Total Revenues shares	287,472	213,263	74%	70,783	87,054	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	137,000	71,929	53%	34,250	22,403	65%
Non Wage	88,240	41,685	47%	22,010	26,345	120%
Development Expenditure						
Domestic Development	62,232	55,466	89%	14,523	17,361	120%
External Financing	0	0	0%	0	0	0%
Total Expenditure	287,472	169,080	59%	70,783	66,109	93%
C: Unspent Balances						
Recurrent Balances						
		37,416	25%			
Wage		30,821				
Non Wage		6,596				
Development Balances						
		6,766	11%			
Domestic Development		6,766				

Vote:607 Kole District**Quarter3**

External Financing	0		
Total Unspent	44,183	21%	

Summary of Workplan Revenues and Expenditure by Source

The department received 87,054,000/= which is 123% and 74% of the quarterly out turn and annual approved budget. Spent 66,109,000/= which is 93% of the quarterly release and 59% of the annual expenditure.

Reasons for unspent balances on the bank account

The unspent worth 30,821,000/= is meant for wage whereas 6,776,000/= is meant for contractual obligations.

Highlights of physical performance by end of the quarter

1. Forestry Inspection 2. Environmental compliance monitoring 3. Land Management services 4. Training in Environmental Management 5. Training in Wetlands management 6. Infrastructural planning 7. Training in forestry management, soil and water conservation

Vote:607 Kole District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	163,681	122,312	75%	40,920	40,921	100%
District Unconditional Grant (Non-Wage)	7,774	5,832	75%	1,944	1,944	100%
District Unconditional Grant (Wage)	86,447	64,835	75%	21,612	21,612	100%
Locally Raised Revenues	1,800	900	50%	450	450	100%
Multi-Sectoral Transfers to LLGs_NonWage	17,311	12,983	75%	4,328	4,328	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	50,349	37,762	75%	12,587	12,587	100%
Development Revenues	1,896,769	1,024,143	54%	474,192	902,192	190%
District Discretionary Development Equalization Grant	20,029	20,020	100%	5,007	6,676	133%
Multi-Sectoral Transfers to LLGs_Gou	143,861	143,861	100%	35,965	47,954	133%
Other Transfers from Central Government	1,732,879	860,262	50%	433,220	847,562	196%
Total Revenues shares	2,060,450	1,146,455	56%	515,113	943,113	183%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,447	52,710	61%	21,612	20,016	93%
Non Wage	77,234	56,104	73%	19,308	18,957	98%
Development Expenditure						
Domestic Development	1,896,769	905,057	48%	474,192	802,474	169%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,060,450	1,013,872	49%	515,113	841,446	163%
C: Unspent Balances						
Recurrent Balances		13,498	11%			
Wage		12,125				
Non Wage		1,373				

Vote:607 Kole District**Quarter3**

Development Balances	119,085	12%	
Domestic Development	119,085		
External Financing	0		
Total Unspent	132,583	12%	

Summary of Workplan Revenues and Expenditure by Source

The department received 943,112,703 /= in the third quarter ended. The out run against the budget for the quarter runs as follows: i. Recurrent expenditures • Wage 2.3% • Non-wage 0.2% • Locally raised revenue 0.04% • Transfer to lower local government (non-wage) 0.4% • Sector Conditional grant (NW) 1.3% ii. Development expenditures • DDEG 0.71% • Multi sectoral transfers to LLG 5.08% • Other transfers from central government 89.9% The details of funds received are: 1. District unconditional grant (Non-wage)-1,944,000/= 2. Multi sectoral transfer to LLG (Non-wage)- 4,327,664/= 3. Sector conditional grant (Non-wage)-12,587,287/= 4. DDEG- 6,667,333/= 5. Multi sectoral transfer to LLG (GoU)-47,954,679/= 6. Other transfers from central gov't-847,562,000 7. Locally raised revenue 450,000/=

Reasons for unspent balances on the bank account

The balance is for funding community sub-projects already generated

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 three -Paid staffs' salaries -Trained on gender mainstreaming -Mainstreamed culture -Conducted work based inspection and settled labour disputes -Motivated FAL instructors and supervisors -Monitored and supervised FAL classes - Monitored community sub-projects -Rehabilitated PWDs

Vote:607 Kole District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	169,984	127,488	75%	42,496	42,496	100%
District Unconditional Grant (Non-Wage)	74,792	56,094	75%	18,698	18,698	100%
District Unconditional Grant (Wage)	75,040	56,280	75%	18,760	18,760	100%
Locally Raised Revenues	14,000	10,500	75%	3,500	3,500	100%
Multi-Sectoral Transfers to LLGs_NonWage	6,152	4,614	75%	1,538	1,538	100%
Development Revenues	31,738	31,738	100%	7,935	10,579	133%
District Discretionary Development Equalization Grant	23,613	23,613	100%	5,903	7,871	133%
Multi-Sectoral Transfers to LLGs_Gou	8,125	8,125	100%	2,031	2,708	133%
Total Revenues shares	201,722	159,226	79%	50,430	53,075	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	75,040	32,333	43%	18,760	11,068	59%
Non Wage	94,944	58,554	62%	23,736	20,720	87%
Development Expenditure						
Domestic Development	31,738	25,818	81%	7,935	10,171	128%
External Financing	0	0	0%	0	0	0%
Total Expenditure	201,722	116,705	58%	50,430	41,959	83%
C: Unspent Balances						
Recurrent Balances						
		36,601	29%			
Wage		23,947				
Non Wage		12,654				
Development Balances						
		5,920	19%			
Domestic Development		5,920				
External Financing		0				
Total Unspent		42,521	27%			

Vote:607 Kole District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Planning department received a total of UGX (000) 53,075 which 105 percent and 79 percent of the quarterly and annual out-turn. The sector expended UGX (000) 41,959 which 83 and 58 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 have not yet been recruited and Non wage for LLG to fund development of Sub county development plans III FY 2020/21- FY 2024/25 that will resume after COVID 19 pandemic

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 and produced detailed Itemize budget for FY 2020/21 that was Approved by MoFPED and prepared quarterly report for Q2

Vote:607 Kole District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	40,948	30,456	74%	10,237	9,985	98%
District Unconditional Grant (Non-Wage)	11,402	8,553	75%	2,851	2,851	100%
District Unconditional Grant (Wage)	19,719	14,789	75%	4,930	4,930	100%
Locally Raised Revenues	3,600	2,700	75%	900	900	100%
Multi-Sectoral Transfers to LLGs_NonWage	6,226	4,414	71%	1,557	1,305	84%
Development Revenues	11,666	11,691	100%	2,917	3,897	134%
District Discretionary Development Equalization Grant	4,292	4,292	100%	1,073	1,431	133%
Multi-Sectoral Transfers to LLGs_Gou	7,374	7,399	100%	1,844	2,466	134%
Total Revenues shares	52,614	42,148	80%	13,153	13,882	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,719	7,647	39%	4,930	1,557	32%
Non Wage	21,229	15,666	74%	5,307	5,055	95%
Development Expenditure						
Domestic Development	11,666	9,260	79%	2,917	3,397	116%
External Financing	0	0	0%	0	0	0%
Total Expenditure	52,614	32,573	62%	13,153	10,009	76%
C: Unspent Balances						
Recurrent Balances						
		7,144	23%			
Wage		7,142				
Non Wage		1				
Development Balances						
		2,431	21%			
Domestic Development		2,431				
External Financing		0				
Total Unspent		9,575	23%			

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Summary of Workplan Revenues and Expenditure by Source

The Sector received a total UGX: (000) 13,153 which is 106 percent and 80 percent respectively of the quarterly and annual budget. The sector expended UGX: (000) 6,896 which is 52 percent and 56 percent of the quarterly and approved Budget

Reasons for unspent balances on the bank account

The unspent funds are for wage for District Internal Auditor and developments funds for items still undergoing procurement for an i-pad for audit function and non 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 Two is in draft form.

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	66,068	49,052	74%	16,517	16,517	100%
District Unconditional Grant (Non-Wage)	2,887	2,166	75%	722	722	100%
District Unconditional Grant (Wage)	48,463	36,347	75%	12,116	12,116	100%
Locally Raised Revenues	2,000	1,000	50%	500	500	100%
Sector Conditional Grant (Non-Wage)	12,718	9,539	75%	3,180	3,180	100%
Development Revenues	5,150	5,150	100%	1,288	1,717	133%
District Discretionary Development Equalization Grant	5,150	5,150	100%	1,288	1,717	133%
Total Revenues shares	71,218	54,202	76%	17,805	18,234	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,463	23,044	48%	12,116	5,988	49%
Non Wage	17,605	12,703	72%	4,401	4,401	100%
Development Expenditure						
Domestic Development	5,150	0	0%	1,288	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	71,218	35,747	50%	17,805	10,389	58%
C: Unspent Balances						
Recurrent Balances		13,305	27%			
Wage		13,304				
Non Wage		1				
Development Balances		5,150	100%			
Domestic Development		5,150				
External Financing		0				
Total Unspent		18,455	34%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 18,234,000 shillings from central government representing 102% of the quarter out turn and 10,389,000 was spent being 76% of the approved budget and unspent was 18,455,000 that is 34% of the approved budget much if it being salaries and development grant.

Reasons for unspent balances on the bank account

A total of 18,234,000 was not spent much of it being salaries and development grant.

Highlights of physical performance by end of the quarter

Sensitization meeting were organized with traders, business inspection and licensing drives were done, cooperative societies were supervised and assisted for registration computers and assorted equipment were assessed and repaired

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

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Non Standard Outputs:	1. Data Capture done	10. ComputerServices done	10. ComputerServices done	1. Data Capture done
	2. Salary, Pension and Gratuity Paid	11. Stationary bought	11. Stationary bought	2. Salary, Pension and Gratuity Paid
	3. Fuel for Operational Activities provided	12. Small Office equipment procured	12. Small Office equipment procured	3. Fuel for Operational Activities provided
	4. Vehicle repair and maintenance done		13. News papers and publications procured	4. Vehicle repair and maintenance done
	5. Court Cases handled		14. Building designs, production of bills of quantities (BoQs) for the construction of KAGUTA COMPLEX at Kole District Headquarters	5. Court Cases handled
	6. Market survey and Procurement of items done			6. Government Project monitored
	7. Payment of utilities made			7. Works, Supplies and Goods advertised.
	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	332,009	75 %	110,413
211103 Allowances (Incl. Casuals, Temporary)	1,200	900	75 %	300

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212107	Gratuity for Local Governments	973,849	724,291	74 %	242,442
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,510,839	1,132,114	75 %	382,494
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,510,839	1,132,114	75 %	382,494

Reasons for over/under performance:

1. Irregularities in prices or costs affecting planned budget

2. Activities were implemented by 75% awaiting quarter four for completion of remaining tasks

Output : 138103 Capacity Building for HLG

N/A

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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>Trainings Conducted as planned under capacity building grant</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>Trainings Conducted as planned under capacity building grant</p>			
221003 Staff Training	57,000	37,668	66 %	19,000	

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,000	37,668	66 %	19,000
External Financing:	0	0	0 %	0
Total:	57,000	37,668	66 %	19,000

Reasons for over/under performance: 1. Irregularities in prices or costs affecting planned budget
2. Activities were implemented by 75% awaiting quarter four for completion of remaining tasks

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	performance agreements by headteachers signed		performance agreements by headteachers signed
221011 Printing, Stationery, Photocopying and Binding	340	255	75 %	85
222003 Information and communications technology (ICT)	960	720	75 %	240
227001 Travel inland	6,000	4,172	70 %	1,366
227004 Fuel, Lubricants and Oils	2,700	2,025	75 %	675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,172	72 %	2,366
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	7,172	72 %	2,366

Reasons for over/under performance: 1. Irregularities in prices or costs affecting planned budget
2. Activities were implemented by 75% awaiting quarter four for completion of remaining tasks

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
221008 Computer supplies and Information Technology (IT)	4,500	3,327	74 %	1,077

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221011 Printing, Stationery, Photocopying and Binding	1,500	1,125	75 %	375
222001 Telecommunications	2,000	1,500	75 %	500
222003 Information and communications technology (ICT)	2,000	604	30 %	604
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,952	74 %	1,952
Gou Dev:	2,000	604	30 %	604
External Financing:	0	0	0 %	0
Total:	10,000	6,556	66 %	2,556
Reasons for over/under performance:	1. Irregularities in prices or costs affecting planned budget			
	2. Activities were implemented by 75% awaiting quarter four for completion of remaining tasks			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	1. Stationaries procured	1. Stationaries procured 2. Computers serviced 3. Small office equipment procured 4. Welfare and Entertainment provided 5. Tonner purchased	1. Stationaries procured 2. Computers serviced 3. Small office equipment procured 4. Welfare and Entertainment provided 5. Tonner purchased	1. Stationaries procured 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	1,870	62 %	720
221011 Printing, Stationery, Photocopying and Binding	3,000	1,800	60 %	750
221012 Small Office Equipment	2,000	1,350	68 %	350
221017 Subscriptions	400	200	50 %	100
222003 Information and communications technology (ICT)	100	25	25 %	0
228004 Maintenance – Other	1,100	550	50 %	275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,600	5,795	60 %	2,195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,600	5,795	60 %	2,195
Reasons for over/under performance:	1. Insufficiency of enough funds for purchase of computers, Printers as old ones are long overdue			
	2. Irregularities in prices or costs affecting planned budget			
	3. Activities were implemented by 75% awaiting quarter four for completion of remaining tasks			
Output : 138107 Registration of Births, Deaths and Marriages				
N/A				

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Non Standard Outputs:	Maintenance and Other				
221008 Computer supplies and Information Technology (IT)		500	250	50 %	125
Wage Rect:		0	0	0 %	0
Non Wage Rect:		500	250	50 %	125
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		500	250	50 %	125

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

N/A

Non Standard Outputs:	Vehicle maintained O & M Trainings Conducted	Vehicle maintained O & M Training Conducted	Vehicle maintained O & M Trainings Conducted	Vehicle maintained O & M Training Conducted	
	Mowers maintained	Mowers maintained	Mowers maintained	Mowers maintained	
	Electrical Facilities maintained	Electrical Facilities maintained	Electrical Facilities maintained	Electrical Facilities maintained	
	Computer and Network Infrastructure maintained	Computer and Network Infrastructure maintained	Computer and Network Infrastructure maintained	Computer and Network Infrastructure maintained	
221008 Computer supplies and Information Technology (IT)		2,750	1,984	72 %	686
224004 Cleaning and Sanitation		500	250	50 %	125
228002 Maintenance - Vehicles		14,500	10,875	75 %	3,625
228004 Maintenance – Other		1,000	750	75 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		18,750	13,859	74 %	4,686
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		18,750	13,859	74 %	4,686

Reasons for over/under performance: High rate of breakdown of Government vehicles as most vehicles live beyond their life span

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Payment od salary arrears and processing of pension files	Payment old salary arrears and processing of pension files	Payment od salary arrears and processing of pension files	Payment old salary arrears and processing of pension files	
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221008 Computer supplies and Information Technology (IT)	870	649	75 %	218
221009 Welfare and Entertainment	500	348	70 %	108
221011 Printing, Stationery, Photocopying and Binding	480	300	63 %	60
222003 Information and communications technology (ICT)	1,500	1,118	75 %	368
227001 Travel inland	2,400	1,800	75 %	600
228003 Maintenance – Machinery, Equipment & Furniture	1,340	838	63 %	168
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	5,051	1 %	1,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	423,032	5,051	1 %	1,520
Reasons for over/under performance: insufficient funds payment system breakdown (IPPS and IFMIS)				
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	1,300	72 %	450
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	200
222002 Postage and Courier	240	157	65 %	60
227001 Travel inland	5,000	3,697	74 %	1,249
228003 Maintenance – Machinery, Equipment & Furniture	1,200	900	75 %	300

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228004 Maintenance – Other	960	720	75 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,374	74 %	2,499
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	7,374	74 %	2,499
Reasons for over/under performance:				
1. Irregularities in prices or costs affecting planned budget				
2. Activities were implemented by 75% awaiting quarter four for completion of remaining tasks				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	IMPROVEMENT OF ICT SYSTEMS		IMPROVEMENT OF ICT SYSTEMS	
	INTERCOM CALLING FACILITY IMPROVED		INTERCOM CALLING FACILITY IMPROVED	
221008 Computer supplies and Information Technology (IT)	8,145	2,715	33 %	2,715
222003 Information and communications technology (ICT)	2,700	1,891	70 %	675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	1,891	70 %	675
Gou Dev:	8,145	2,715	33 %	2,715
External Financing:	0	0	0 %	0
Total:	10,845	4,606	42 %	3,390
Reasons for over/under performance:				
Output : 138113 Procurement Services				
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 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	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 %	0
222003 Information and communications technology (ICT)	2,000	1,250	63 %	250
227001 Travel inland	5,639	3,427	61 %	673
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,240	5,328	52 %	923
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,240	5,328	52 %	923

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Workplan : 1a Administration

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1. Irregularities in prices or costs affecting planned budget 2. Activities were implemented by 75% awaiting quarter four for completion of remaining tasks				
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	(0) Purchase of Four Computers for Senior Human Resource, IT Officer, PAS and Records Officer		(1)Purchase of Four Computers for Senior Human Resource, IT Officer, PAS and Records Officer	(0)Purchase of Four Computers for Senior Human Resource, IT Officer, PAS and Records Officer
No. of existing administrative buildings rehabilitated	(1) N/A	(0) contract already awarded and due for delivery for Laptop computers (PAS, Senior Human Resource Officer, IT, CAOs Office		(0)N/A	(0)contract already awarded and due for delivery for Laptop computers (PAS, Senior Human Resource Officer, IT, CAOs Office
No. of solar panels purchased and installed	(1) Solar Panels purchased for Lighting Administration Department	(0)		(0)Solar Panels purchased for Lighting Administration Department	(0)
No. of administrative buildings constructed	(1) BoQ's of Kaguta Complex	(0)		(0)BoQ's of Kaguta Complex	(0)
No. of vehicles purchased	(0) N/A	(0)		(0)N/A	(0)
No. of motorcycles purchased	(0) Purchase of hand mowers	(0)		(0)Purchase of hand mowers	(0)
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	3,004	23 %		3,004
312203 Furniture & Fixtures	7,000	0	0 %		0

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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	3,004	7 %	3,004
External Financing:	0	0	0 %	0
Total:	43,000	3,004	7 %	3,004
Reasons for over/under performance:				
1. Irregularities in prices or costs affecting planned budget				
2. Activities were implemented by 75% awaiting quarter four for completion of remaining tasks				
<i>Total For Administration : Wage Rect:</i>	<i>443,968</i>	<i>332,009</i>	<i>75 %</i>	<i>110,413</i>
<i>Non-Wage Reccurent:</i>	<i>2,083,342</i>	<i>1,234,295</i>	<i>59 %</i>	<i>415,144</i>
<i>GoU Dev:</i>	<i>110,145</i>	<i>43,990</i>	<i>40 %</i>	<i>25,323</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>1,610,294</i>	<i>61.1 %</i>	<i>550,880</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-10-15) Preparation of quarterly performance and submission to the District Headquarter,	() Salaries paid to District based staff and subcounty accountants. Small office equipments purchased and UMEME bills paid.		(2021-01-15)Submitting Quarter two Performance report	(2020-03-03)Salaries paid to District based staff and subcounty accountants. Small office equipments purchased and UMEME bills paid.
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.	Payment of salaries. Payment of UMEME bills. Purcahsed of Small office equipments and general office payments.		Submitting Quarter two Performance report Incapacity and death expenses will be catered for. End of year party will be organised and facilitated. computers will be serviced.	Payment of salaries. Payment of UMEME bills. Purcahsed of Small office equipments and general office payments.
211101 General Staff Salaries	93,370	56,091	60 %		23,269
213001 Medical expenses (To employees)	4,000	3,000	75 %		1,000
221008 Computer supplies and Information Technology (IT)	2,000	1,250	63 %		500
221009 Welfare and Entertainment	3,000	2,228	74 %		748
221012 Small Office Equipment	1,100	825	75 %		275
223005 Electricity	1,000	458	46 %		83
227001 Travel inland	2,900	1,948	67 %		505
227004 Fuel, Lubricants and Oils	2,000	1,250	63 %		500
273102 Incapacity, death benefits and funeral expenses	3,000	1,495	50 %		745
Wage Rect:	93,370	56,091	60 %		23,269
Non Wage Rect:	19,000	12,454	66 %		4,356
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	112,370	68,545	61 %		27,625
Reasons for over/under performance:	IFMS intergration was slow and some funds still retained in the centre meant for this F/Y. Corona pandemic affected the last month of the quarter due to lockkdown thus no movement permitted and affected implementation of certain activities of the quarter. Transport means were all directed to health related activities.				
Output : 148102 Revenue Management and Collection Services					

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Value of Other Local Revenue Collections	(1)	() Q1+Q2+Q3 Local Revenue was realised to a tune of 198 million out of the 234million for the three quarters and there was under performance due to challenge numerated below.	()	(1)Q3 Local Revenue realised to a tune of 42 million out of the 78million for the quarter and there under performance due to challenge numerated below.
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	Q3 Local Revenue realised to a tune of 42 million out of the 78million for the quarter and there under performance due to challenge numerated below.	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..	Local Revenue mobilisation conducted and sensitisation of tax payers and reports produced and submitted to relevant authorities.
221003 Staff Training	2,000	1,250	63 %	500
221007 Books, Periodicals & Newspapers	3,000	1,250	42 %	500
221011 Printing, Stationery, Photocopying and Binding	7,200	2,293	32 %	493
221012 Small Office Equipment	1,000	552	55 %	177
222003 Information and communications technology (ICT)	1,412	790	56 %	260
227001 Travel inland	5,000	3,663	73 %	1,225
228003 Maintenance – Machinery, Equipment & Furniture	3,207	3,992	124 %	1,590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,818	13,788	60 %	4,744
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,818	13,788	60 %	4,744
Reasons for over/under performance:	Most activities for the quarter were not completed due to lock down as some LLGs and revenue sites could not be reached. Inadequate transport affected the mobilisation as the department depend on the borrowed vehciles that were park waiting to fight Covid 19 pandemic.			
Output : 148103 Budgeting and Planning Services				
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.	(1) Workplan and draft budget prepared and laid.	(0020-03-31)Laying budget Council	(2020-04-21)Draft budget laid before business and executive committee as per ministers directive.

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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.	()	(2020-03-31)Laying budget Council	(2020-04-22)Draft budget laid before business and executive committee as per ministers directive.
Non Standard Outputs:	LLGs (Parish chiefs) to be inducted Budget process to be enhanced. Printing of Policy papers.	Revenue enhanchment plan, precurement plan and recruitment plan prepared and laid together with the draft budget.	LLGs (Parish chiefs) to be inducted on budgeting process Office stationery will be purchased and documents printed and binded.	Revenue enhanchment plan, precurement plan and recruitment plan prepared and laid together with the draft budget.
221003 Staff Training	1,688	1,124	67 %	281
221011 Printing, Stationery, Photocopying and Binding	1,000	1,300	130 %	795
227001 Travel inland	1,000	2,700	270 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,688	5,124	139 %	2,325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,688	5,124	139 %	2,325
Reasons for over/under performance:	The draft budget was laid late after the normal time due to the Covid 19.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Attending workshops and seminars from the Ministry and in other districts. Compound maintenance	ACDP workshop and review of OAG report was attended from Mbale.	Attending workshops and seminars from the Ministry and in other districts. Compound will be slashed and maintained	ACDP workshop and review of OAG report was attended from Mbale.
221002 Workshops and Seminars	4,067	1,868	46 %	351
227001 Travel inland	2,000	1,473	74 %	473
228004 Maintenance – Other	2,000	1,271	64 %	521
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,067	4,612	57 %	1,346
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,067	4,612	57 %	1,346
Reasons for over/under performance:	Inadequate funding were all these movement were not funded.			
Output : 148105 LG Accounting Services				
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.	(1) Half year Financial statement prepared and submitted to the ministries.	(2019-07-31)To prepare and submit quarterly, Half year and final report to the OAG.	(2020-01-31)Half year Financial statement prepared and submitted to the ministries.

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Non Standard Outputs:	To prepare and submit quarterly, Half year and final report to the OAG.	ACDP and othere financial reports prepared and submitted to the ofice of CAO.	To prepare and submit quarterly, Half year and final report to the OAG. Office stationery to be procured	ACDP and othere financial reports prepared and submitted to the ofice of CAO.
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
227001 Travel inland	2,000	1,480	74 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,980	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,980	75 %	1,000
Reasons for over/under performance:	Inadequate funds to facilitate the activities.			
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	UMEME bills paid and payment of stationeies and procuring fuel has been a routine activity for the quarter.	Conducting training at the District Headquarter on IFMS usage, purchasing of office stationery and payment of Electricity bill	UMEME bills paid and payment of stationeies and procuring fuel has been a routine activity for the quarter.
221003 Staff Training	2,000	1,618	81 %	373
221011 Printing, Stationery, Photocopying and Binding	2,000	3,779	189 %	1,629
223005 Electricity	1,970	1,894	96 %	802
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,970	7,290	122 %	2,803
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,970	7,290	122 %	2,803
Reasons for over/under performance:	Net work failure affecting the smooth operation and inadequate fund to purchahse necessary items such as fuel and stationeries.			
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.	one set of training was conducted to three sub-counties in Kole North and was later affected by the lock down.	Conducting staff training at the District Head quarters, Town Councils and Sub-counties.	one set of training was conducted to three sub-counties in Kole North and was later affected by the lock down.
221003 Staff Training	6,457	1,964	30 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,457	1,964	30 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,457	1,964	30 %	250
Reasons for over/under performance: Covid 19 pandemic affected the activities in the LLGs hence making some LLGs to be covered.				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Conducting training at the District Headquarters and supply of computers in the Department.	Activity reports submitted to the CAO's office and relevant ministries.	Conducting training at the District Headquarters and traveling to submit the report	Activity reports submitted to the CAO's office and relevant ministries.
221011 Printing, Stationery, Photocopying and Binding	4,000	1,250	31 %	250
227001 Travel inland	4,999	3,017	60 %	1,017
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,999	4,267	47 %	1,267
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,999	4,267	47 %	1,267
Reasons for over/under performance: Inadequate funds to facilitate the activities. Inadequate transport means to conduct the activities.				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	Renovation of finance annex.	The contract has been awarded for the renovation of store block and work will commence soon.	Renovation of finance annex.	The contract has been awarded for the renovation of store block and work will commence soon.
312104 Other Structures	12,876	1,431	11 %	1,431
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,876	1,431	11 %	1,431
External Financing:	0	0	0 %	0
Total:	12,876	1,431	11 %	1,431
Reasons for over/under performance: Quarter One fund was remitted back to central treasury during intergration to IFMS in October 2019 and the remaining Q2 and Q3 funds are inadequate to complete the building to standard.				
Total For Finance : Wage Rect:	93,370	56,091	60 %	23,269
Non-Wage Reccurent:	79,000	52,478	66 %	18,091
GoU Dev:	12,876	1,431	11 %	1,431
Donor Dev:	0	0	0 %	0
Grand Total:	185,245	110,001	59.4 %	42,790

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:					
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	96,468	68 %		36,158
211103 Allowances (Incl. Casuals, Temporary)	62,166	46,467	75 %		15,517
213001 Medical expenses (To employees)	4,000	3,000	75 %		1,000
213002 Incapacity, death benefits and funeral expenses	3,000	2,235	75 %		735
221008 Computer supplies and Information Technology (IT)	2,800	1,741	62 %		694
221009 Welfare and Entertainment	7,760	5,278	68 %		1,918
221011 Printing, Stationery, Photocopying and Binding	5,200	3,888	75 %		1,306
221012 Small Office Equipment	3,400	2,498	73 %		833
221016 IFMS Recurrent costs	2,000	1,500	75 %		500
221017 Subscriptions	7,200	2,800	39 %		1,000
222001 Telecommunications	800	600	75 %		200
223005 Electricity	800	500	63 %		200
227001 Travel inland	139,052	104,289	75 %		34,763
227002 Travel abroad	5,000	1,250	25 %		0
227004 Fuel, Lubricants and Oils	34,000	25,500	75 %		8,500

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228002 Maintenance - Vehicles	26,000	19,500	75 %	6,500
Wage Rect:	142,718	96,468	68 %	36,158
Non Wage Rect:	303,178	221,046	73 %	73,665
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	445,896	317,514	71 %	109,823

Reasons for over/under performance: No major 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	3,613	50 %	1,800
227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,250	4,363	53 %	2,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,250	4,363	53 %	2,050

Reasons for over/under performance: Delay in the disbursement of local revenue is affecting the sittings of the contract committee

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	6,300	75 %	2,100
221004 Recruitment Expenses	1,000	750	75 %	250
221005 Hire of Venue (chairs, projector, etc)	1,600	1,200	75 %	400
221008 Computer supplies and Information Technology (IT)	3,000	2,250	75 %	750
221009 Welfare and Entertainment	2,000	1,500	75 %	500
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %	750
221012 Small Office Equipment	1,000	750	75 %	250

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227001 Travel inland	3,142	2,356	75 %	785
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,142	17,356	75 %	5,785
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,142	17,356	75 %	5,785
Reasons for over/under performance: The fund for DSC sittings are not enough due to too many sittings				
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	6,264	75 %	2,093
227001 Travel inland	3,140	2,355	75 %	785
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,500	8,619	75 %	2,878
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,500	8,619	75 %	2,878
Reasons for over/under performance: No major challenges faced				
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	7,873	75 %	2,623
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,500	9,373	75 %	3,123
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,500	9,373	75 %	3,123
Reasons for over/under performance: No much challenges realised				
Output : 138206 LG Political and executive oversight				
N/A				

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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
227001	Travel inland	3,000	2,250	75 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	2,250	75 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	2,250	75 %	750
Reasons for over/under performance:		No challenges			
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	11,823	70 %	3,883
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,920	11,823	70 %	3,883
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,920	11,823	70 %	3,883
Reasons for over/under performance:		No Major 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,	executive chairs, printer, filling cabinet, visitors desk,	executive chairs, printer, filling cabinet, visitors desk,
312203	Furniture & Fixtures	7,084	787	11 %	787
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	787	9 %	787
	External Financing:	0	0	0 %	0
	Total:	8,584	787	9 %	787
Reasons for over/under performance:		There is a lot of delay in procurement process			
Total For Statutory Bodies : Wage Rect:		142,718	96,468	68 %	36,158
Non-Wage Reccurent:		378,490	274,829	73 %	92,134
GoU Dev:		8,584	787	9 %	787

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Donor Dev:	0	0	0 %	0
Grand Total:	529,792	372,084	70.2 %	129,079

Vote:607 Kole District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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	Technical supervision of Pyramidal tsetse flies traps deployment and the use of grinding mills for value addition conducted. Monitoring of all production projects done 20 Extension staffs trained on value chain development Fuel provided to all staffs 28 farmer organisation registered		Communication strengthened Farmers statistical data collected Farmers groups instituted and strengthened	Technical supervision of Pyramidal tsetse flies traps deployment and the use of grinding mills for value addition conducted. Monitoring of all production projects done 20 Extension staffs trained on value chain development Fuel provided to all staffs 28 farmer organisation registered
221002 Workshops and Seminars	112,404	84,302	75 %		28,100
221009 Welfare and Entertainment	3,000	2,250	75 %		750

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222003 Information and communications technology (ICT)	2,000	1,500	75 %	500
227004 Fuel, Lubricants and Oils	28,600	21,450	75 %	7,150
228002 Maintenance - Vehicles	10,200	7,650	75 %	2,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,204	117,152	75 %	39,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,204	117,152	75 %	39,050
Reasons for over/under performance: COVID-19 Pandemic affected the implementation of some activities especially in March.				
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	All the 7 LLGs (Alito, Okwerodot, Aboke, Ayer, Ayer TC, Balla and Akalo) and fisheries , crops, livestock and entomology activities supervised and monitored by Councillors (executive) done	Monitoring of extension services activities implemented at LLG and District conducted Technical supervision of extension services at LLG done	All the 7 LLGs (Alito, Okwerodot, Aboke, Ayer, Ayer TC, Balla and Akalo) and fisheries , crops, livestock and entomology activities supervised and monitored by Councillors (executive) done
221011 Printing, Stationery, Photocopying and Binding	601	450	75 %	150
227001 Travel inland	8,000	6,000	75 %	2,000
227004 Fuel, Lubricants and Oils	4,000	2,500	63 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,601	8,950	71 %	3,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,601	8,950	71 %	3,150
Reasons for over/under performance: Timely released of funds enable project monitoring to be conducted 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	34 farmers groups and 10 cooperatives capacity were built in the areas of group management,, accountability, good governance, financial record, production and marketing plan, enterprises selection and need for value addition	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	20 farmers groups and 10 cooperatives capacity were built in the areas of group management,, accountability, good governance, financial record, production and marketing plan, enterprises selection and need for value addition
221002 Workshops and Seminars	16,000	12,000	75 %	4,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	12,000	75 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	12,000	75 %	4,000

Reasons for over/under performance: Timely release of fund enable the training to be conducted in time and successfully

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 anitomortem 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	Livestock pest and diseases surveillance conducted and tick was so common and tsetse flies and spraying by farmers done . Meat inspection conducted both at anitomortem and postmortem Movement permit provided to check on the health of livestock being transported Travel inland facilitated stationary and printing services procured. workshops and seminars facilitated	Pest and diseases surveillance done Meat inspection on livestock both at anitomortem 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	Livestock pest and diseases surveillance conducted and tick was so common and tsetse flies and spraying by farmers done . Meat inspection conducted both at anitomortem and postmortem Movement permit provided to check on the health of livestock being transported Travel inland facilitated stationary and printing services procured. workshops and seminars facilitated
227001 Travel inland	4,885	3,664	75 %	1,221

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,885	3,664	75 %	1,221
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,885	3,664	75 %	1,221

Reasons for over/under performance: Availability of transport means/motorcycles to staffs and timely released of fund enable activities to be conducted satisfactorily

Output : 018204 Fisheries regulation

N/A

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Non Standard Outputs:	Training farmers of aquaculture management conducted Monitoring and technical supervision done Travel inland facilitated Workshops and seminars facilitated Fuel,oil and lubricant procured Repairs and maintenance of vehicles done Stationary and printing services facilitated Management of fish hatchery at Leye done	4000 fish fingerling produced at Leye hatchery and distributed to four farmers in Ayer , Akalo, Balla and Okwerdot sub counties 45 fish farmers ponds water quality tested Workshops and seminars facilitated Fuel, lubricants and oil provided. Stationary and printing services facilitated 10 ponds sampled ,5 from Alito and 5 from Akalo sub counties		Training farmers of aquaculture management conducted Monitoring and technical supervision done Travel inland facilitated Workshops and seminars facilitated Fuel,oil and lubricant procured Repairs and maintenance of vehicles done Stationary and printing services facilitated Management of fish hatchery at Leye done	4000 fish fingerling produced at Leye hatchery and distributed to four farmers in Ayer , Akalo, Balla and Okwerdot sub counties 10 fish farmers ponds water quality tested Workshops and seminars facilitated Fuel, lubricants and oil provided. Stationary and printing services facilitated 10 ponds sampled ,5 from Alito and 5 from Akalo sub counties
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250	
221012 Small Office Equipment	885	664	75 %	221	
227001 Travel inland	3,000	2,250	75 %	750	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	4,885	3,664	75 %	1,221	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	4,885	3,664	75 %	1,221	

Reasons for over/under performance: Timely released of fund enable the work to be done in time.

Output : 018205 Crop disease control and regulation

N/A

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Non Standard Outputs:	Pest and diseases surveillance conducted Travel inland facilitated Workshops and seminars facilitated District wide project beneficiaries lists mobilized ,consolidated and filed.	35 Pest and diseases surveillance conducted in all the 7 sub counties 14 Pest and diseases surveillance conducted in all the 7 sub counties 6400 farmers sensitized on ACDP projects 1000 farmers registered under ACDP and 800 farmers enrolled 300 members of farmer groups and institution sensitize 5 Road chokes identified and 10 Agro input Dealers identified,Profiled And Trained. prioritized. Training of farmers organisations done. Development of 11 business plans done.	Pest and diseases surveillance conducted Travel inland facilitated Workshops and seminars facilitated District wide project beneficiaries lists mobilized ,consolidated and filed.	14 Pest and diseases surveillance conducted in all the 7 sub counties 6400 farmers sensitized on ACDP projects 1000 farmers registered under ACDP and 800 farmers enrolled 300 members of farmer groups and institution sensitize 5 Road chokes identified and 10 Agro input Dealers identified,Profiled And Trained. prioritized. Training of farmers organisations done. Development of 11 business plans done.
221002 Workshops and Seminars	12,132	8,267	68 %	8,267
221003 Staff Training	10,000	2,080	21 %	2,080
221005 Hire of Venue (chairs, projector, etc)	4,200	0	0 %	0
221009 Welfare and Entertainment	6,000	4,200	70 %	4,200
221011 Printing, Stationery, Photocopying and Binding	4,000	3,540	89 %	3,540
222001 Telecommunications	5,290	2,000	38 %	2,000
227001 Travel inland	47,494	28,766	61 %	25,929
227004 Fuel, Lubricants and Oils	17,520	11,038	63 %	11,038
228002 Maintenance - Vehicles	9,064	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	115,700	59,891	52 %	57,054
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	115,700	59,891	52 %	57,054
Reasons for over/under performance:	Delay in the release of fund especially ACDP affected the timely implementation of ACDP projects.			

Vote:607 Kole District

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 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	500 pyramidal tsetse flies traps procured and deployed in Balla, Akalo, Ayer, Aboke and Alito sub counties Training of Apiary farmers on high quality honey processing procedures and venom extraction conducted to 24 farmers Fuel,oil,lubricant procured Inland travel facilitated locust surveillance done and about 400 sighted in Alito Sub county		Travel inland facilitated Workshops and seminars attended Repair and maintenance of motor vehicles done Small office equipments bought Fuel, oil and lubricants procured	500 pyramidal tsetse flies traps procured and deployed in Balla, Akalo, Ayer, Aboke and Alito sub counties Training of Apiary farmers on high quality honey processing procedures and venom extraction conducted to 24 farmers Fuel,oil,lubricant procured Inland travel facilitated Locust surveillance done and about 400 were sighted in Alito Sub County for a day and migrated some where else
221002 Workshops and Seminars	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %		125
221012 Small Office Equipment	500	375	75 %		125
227001 Travel inland	1,000	750	75 %		250
227004 Fuel, Lubricants and Oils	1,114	835	75 %		278
228002 Maintenance - Vehicles	500	375	75 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,614	3,460	75 %		1,153
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,614	3,460	75 %		1,153
Reasons for over/under performance: Inadequate entomology staffs affects effective extension service provision in apiary and tsetse flies control					
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	Small office equipment acquired Travel inland facilitated printing and stationary provided Computer repair done and accessories bought		Small office equipment acquired Travel inland facilitated printing and stationary provided Computer repair done and accessories bought	Small office equipment acquired Travel inland facilitated printing and stationary provided Computer repair done and accessories bought

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221009 Welfare and Entertainment	1,800	1,350	75 %	450
227001 Travel inland	1,628	1,217	75 %	404
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,428	2,567	75 %	854
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,428	2,567	75 %	854
Reasons for over/under performance: Fund was provided in time for the activities				
Output : 018210 Vermin Control Services				
N/A				
Non Standard Outputs:	Welfare and entertainment facilitated	Welfare and entertainment facilitated	Welfare and entertainment facilitated	Welfare and entertainment facilitated
	Sickness, death and funeral facilitated	Sickness, death and funeral facilitated	Sickness, death and funeral facilitated	Sickness, death and funeral facilitated
	travel inland facilitated	travel inland facilitated	travel inland facilitated	travel inland facilitated
213002 Incapacity, death benefits and funeral expenses	3,000	2,250	75 %	750
221009 Welfare and Entertainment	2,367	1,775	75 %	592
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,367	4,025	75 %	1,342
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,367	4,025	75 %	1,342
Reasons for over/under performance: Availability of funds supported the program				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Staffs salaries and wages paid	Staffs Salaries and wages paid	Staffs salaries and wages paid	Staffs Salaries and wages paid
	Workshops and seminars attended and facilitated	Workshops and seminars facilitated	Workshops and seminars attended and facilitated	Workshops and seminars facilitated
	Travel inland facilitated	Travel inland facilitated	Travel inland 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			
211101 General Staff Salaries	470,236	327,670	70 %	116,036

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211103 Allowances (Incl. Casuals, Temporary)	1,428	1,068	75 %	357
227001 Travel inland	2,000	1,500	75 %	500
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
Wage Rect:	470,236	327,670	70 %	116,036
Non Wage Rect:	5,428	4,068	75 %	1,357
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	475,664	331,737	70 %	117,393

Reasons for over/under performance: The newly recruited staffs did not access payroll because of delay from human resources department

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 Opeta (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 released of ACDP fund for capital development	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 Opeta. 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	ACDP fund for capital development not released
281501 Environment Impact Assessment for Capital Works	83,710	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	184,677	51,606	28 %	10,803
312103 Roads and Bridges	1,106,836	0	0 %	0
312201 Transport Equipment	26,507	0	0 %	0
312202 Machinery and Equipment	47,649	20,598	43 %	4,598
312203 Furniture & Fixtures	1,640	0	0 %	0
312213 ICT Equipment	8,000	0	0 %	0

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312301 Cultivated Assets	10,000	8,933	89 %	3,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,469,020	81,138	6 %	18,735
External Financing:	0	0	0 %	0
Total:	1,469,020	81,138	6 %	18,735
Reasons for over/under performance:	No released of ACDP fund for road works and there is no clarity in the procurement process			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>470,236</i>	<i>327,670</i>	<i>70 %</i>	<i>116,036</i>
<i>Non-Wage Reccurent:</i>	<i>329,112</i>	<i>219,440</i>	<i>67 %</i>	<i>110,403</i>
<i>GoU Dev:</i>	<i>1,469,020</i>	<i>81,138</i>	<i>6 %</i>	<i>18,735</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>628,248</i>	<i>27.7 %</i>	<i>245,174</i>

Vote:607 Kole District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(24100) 24100 OPD clients registered	(7540) Aboke Mission HC II and Tikoling HC III	()		(2242)Aboke Mission HC II and Tikoling HC III
Number of inpatients that visited the NGO Basic health facilities	(4810) 4810 IPD clients registered	(36) Tikoli	()		(36)Tikoling HC III
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1200) 1200 mothers delivered	()	()		()
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1100) 1100 children immunized with pentavalent vaccine	()	()		()
Non Standard Outputs:	NA	NA			NA
263367 Sector Conditional Grant (Non-Wage)	6,357	4,768	75 %		1,589
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,357	4,768	75 %		1,589
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,357	4,768	75 %		1,589
Reasons for over/under performance:	Staff gaps. Inadequate budget. Inadequate infrastructure				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(125) 125 technical HWS trained	(130) AbokeHC IV Apalabarawo HC III Opeta HC III Alito HC III Akalo HC III Bala HC III Ayer HC III Okole HC II Ayara HC II Bung HC II	()		(130)AbokeHC IV Apalabarawo HC III Opeta HC III Alito HC III Akalo HC III Bala HC III Ayer HC III Okole HC II Ayara HC II Bung HC II
No of trained health related training sessions held.	(125) 125 technical HWS had health related trainings	(85) AbokeHC IV Apalabarawo HC III Opeta HC III Alito HC III Akalo HC III Bala HC III Ayer HC III Okole HC II Ayara HC II Bung HC II	()		(20)AbokeHC IV Apalabarawo HC III Opeta HC III Alito HC III Akalo HC III Bala HC III Ayer HC III Okole HC II Ayara HC II Bung 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	(122711) AbokeHC IV Apalabarawo HC III Opeta HC III Alito HC III Akalo HC III Bala HC III Ayer HC III Okole HC II Ayara HC II Bung HC II	()	(76981)AbokeHC IV Apalabarawo HC III Opeta HC III Alito HC III Akalo HC III Bala HC III Ayer HC III Okole HC II Ayara HC II Bung HC II
Number of inpatients that visited the Govt. health facilities.	(50000) 50,000 inpatients treated in Public HCs	(4150) AbokeHC IV Apalabarawo HC III Opeta HC III Alito HC III Akalo HC III Bala HC III Ayer HC III Okole HC II Ayara HC II Bung HC II	()	(1879)AbokeHC IV Apalabarawo HC III Opeta HC III Alito HC III Akalo HC III Bala HC III Ayer HC III Okole HC II Ayara HC II Bung HC II
No and proportion of deliveries conducted in the Govt. health facilities	(13600) 13,600 mothers delivered in HCs	(4208) AbokeHC IV Apalabarawo HC III Opeta HC III Alito HC III Akalo HC III Bala HC III Ayer HC III Okole HC II Ayara HC II Bung HC II	()	(1753)AbokeHC IV Apalabarawo HC III Opeta HC III Alito HC III Akalo HC III Bala HC III Ayer HC III Okole HC II Ayara HC II Bung HC II
% age of approved posts filled with qualified health workers	(100%) All approved posts in public HC s filled	(94%) AbokeHC IV Apalabarawo HC III Opeta HC III Alito HC III Akalo HC III Bala HC III Ayer HC III Okole HC II Ayara HC II Bung HC II	()	(94%)AbokeHC IV Apalabarawo HC III Opeta HC III Alito HC III Akalo HC III Bala HC III Ayer HC III Okole HC II Ayara HC II Bung 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	(7316) AbokeHC IV Apalabarawo HC III Opeta HC III Alito HC III Akalo HC III Bala HC III Ayer HC III Okole HC II Ayara HC II Bung HC II	()	(2525)AbokeHC IV Apalabarawo HC III Opeta HC III Alito HC III Akalo HC III Bala HC III Ayer HC III Okole HC II Ayara HC II Bung HC II
Non Standard Outputs:	NA	NA		NA
263367 Sector Conditional Grant (Non-Wage)	176,525	132,394	75 %	44,131

Vote:607 Kole District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	176,525	132,394	75 %	44,131
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	176,525	132,394	75 %	44,131

Reasons for over/under performance: Inadequate staff.
Inadequate funding.
Inadequate infrastructure.
Measles outbreak and COVID 19 pandemic.

Capital Purchases**Output : 088172 Administrative Capital**

N/A

N/A

N/A

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:	185 staffs paid salaries monthly	9 months salaries paid			Prepare pay roll monthly
	1 support staff paid wages monthly	9 months wages paid			Requisition for wages monthly
		9 DHT meetings held			Hold DHT meetings
	12 DHT meetings held	9 review meetings held			Hold review meetings
	4 Quarterly review meetings held	HE sessions conducted in all			Conduct HE sessionis
	Weekly HMIS data submitted to MoH	HCS, Sub Counties and 10 institutions			Supervise HCs
	Monthly HMIS data submitted to MoH	All HCs supervised quarterly			Mentor HWs
	Quarterly HMIS data submitted to MoH	HWs mentored quarterly			Service vehicles
	Essential logistics (like fuel and stationary) procured	Two vehicles serviced quarterly			Compile and submit HMIS reports
	Two District Health Office vehicles and four motorcycles serviced/maintained	HMIS reports compiled and submitted weekly, monthly and quarterly			Procuyre essential logistics
		Essential logistics procured in each quarter			Maintain the cold chain
	Office equipment serviced/maintained quarterly	Cold chain maintained in each quarter			Distribute EPI logistics
	Integrated Supported Support Supervision to Public and PNFP	EPI logistics distributed in each quarter			
	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				
211101	General Staff Salaries	2,027,805	1,512,428	75 %	504,783
211103	Allowances (Incl. Casuals, Temporary)	960	600	63 %	240
213002	Incapacity, death benefits and funeral expenses	3,000	1,593	53 %	421
221008	Computer supplies and Information Technology (IT)	345	215	62 %	85
221011	Printing, Stationery, Photocopying and Binding	1,500	938	63 %	375
221012	Small Office Equipment	1,000	522	52 %	147
221014	Bank Charges and other Bank related costs	1,500	688	46 %	125
223005	Electricity	600	174	29 %	9
224004	Cleaning and Sanitation	1,000	625	63 %	250

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227001	Travel inland	3,500	2,619	75 %	872
227004	Fuel, Lubricants and Oils	20,592	11,588	56 %	2,666
228002	Maintenance - Vehicles	5,000	2,559	51 %	684
273101	Medical expenses (To general Public)	3,000	1,875	63 %	750
282101	Donations	857,367	341,618	40 %	341,618
Wage Rect:		2,027,805	1,512,428	75 %	504,783
Non Wage Rect:		41,997	23,995	57 %	6,625
Gou Dev:		0	0	0 %	0
External Financing:		857,367	341,618	40 %	341,618
Total:		2,927,169	1,878,041	64 %	853,027
Reasons for over/under performance:		Inadequate budget Inadequate transport			
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	No capital development conducted.	Okole HC II upgrade infrastructure put up Retention fees for Ayer HC II upgrade paid	None
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 completion of Ayer HC II upgrade - lack of performance bond but also funds not yet warranted. Delayed procurement processes for other capital developments.			
Total For Health : Wage Rect:		2,027,805	1,512,428	75 %	504,783
Non-Wage Reccurent:		224,879	161,157	72 %	52,346
GoU Dev:		206,214	0	0 %	0
Donor Dev:		857,367	341,618	40 %	341,618
Grand Total:		3,316,266	2,015,203	60.8 %	898,747

Vote:607 Kole District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	1222 teachers paid salary.	1174 teachers paid salary in 61 government aided primary schools.		1222 teachers paid salary.	1172 teachers paid salary in 61 government aided primary schools.
211101 General Staff Salaries	8,116,973	5,944,751	73 %		2,026,881
Wage Rect:	8,116,973	5,944,751	73 %		2,026,881
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,116,973	5,944,751	73 %		2,026,881
Reasons for over/under performance: Inadequate teachers to handle increased enrollment.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1400) 1400 teachers paid salary in 61 government aided primary schools	(1174) 1174 teachers paid salary in 61 government aided primary schools.	()		(1172)1172 teachers paid salary in 61 government aided primary schools.
No. of qualified primary teachers	(1118) 1118 qualified primary teachers	(1251) 1251 qualified primary school teachers in 61 government aided primary schools.	()		(1251)1251 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.	()		(0)N/A
No. of Students passing in grade one	(540) Kole	(176) 176 pupils passed in grade one in the whole district.	()		(176)176 pupils passed in grade one in the whole district.
No. of pupils sitting PLE	(4000) Kole district	(3400) About 3400 pupils will sit PLE from all the primary schools in the district.	()		(3400)About 3400 pupils will sit PLE from all the primary schools in the district.
Non Standard Outputs:	N/A	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	939,602	522,001	56 %		208,800

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	939,602	522,001	56 %	208,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	939,602	522,001	56 %	208,800

Reasons for over/under performance: 90 teachers were recruited to address the challenge of high pupil teacher ration.

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: Delay in procurement processes.

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(2) Classrooms constructed at Okwerodot PS, Okwerodot S/C	(0) Classrooms construction in progress at Okwerodot PS.	()	(0)Classrooms construction in progress at Okwerodot PS.
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 %	0
281503 Engineering and Design Studies & Plans for capital works	1,000	1,000	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	1,540	513	33 %	0
312101 Non-Residential Buildings	70,800	10,660	15 %	10,660
312104 Other Structures	4,500	1,144	25 %	1,144
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	78,840	14,318	18 %	11,805
External Financing:	0	0	0 %	0
Total:	78,840	14,318	18 %	11,805

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	(10) 10 stances of latrine constructed at Okole PS and Alang PS	(0)	(10)10 stances of latrine constructed at Okole PS and Alang PS
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(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	5,643	71 %	1,382
312104 Other Structures	188,580	31,630	17 %	31,630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	198,527	37,273	19 %	33,012
External Financing:	0	0	0 %	0
Total:	198,527	37,273	19 %	33,012
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) Twin staff house construction in progress at Omuge PS.	(0)	(0)Twin staff house construction in progress at Omuge PS.
No. of teacher houses rehabilitated	(0) 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 %	0
281503 Engineering and Design Studies & Plans for capital works	2,000	667	33 %	0
281504 Monitoring, Supervision & Appraisal of capital works	2,900	1,622	56 %	656
312102 Residential Buildings	127,000	42,333	33 %	42,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	132,900	46,622	35 %	42,989
External Financing:	0	0	0 %	0
Total:	132,900	46,622	35 %	42,989
Reasons for over/under performance:	Delay in procurement processes.			
Output : 078183 Provision of furniture to primary schools				

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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.	(36) 36 desks supplied to Okwerodot PS.	()	(36)36 desks supplied to Okwerodot 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 %	0
281504 Monitoring, Supervision & Appraisal of capital works	2,053	2,614	127 %	0
312203 Furniture & Fixtures	50,908	5,656	11 %	5,656
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	53,303	8,385	16 %	5,656
External Financing:	0	0	0 %	0
Total:	53,303	8,385	16 %	5,656

Reasons for over/under performance: N/A

Programme : 0782 Secondary Education

Higher LG Services

Output : 078201 Secondary Teaching Services

N/A				
Non Standard Outputs:	Salary paid to 150 secondary school teachers.	Salary paid to 198 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 198 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	1,864,986	75 %	624,418
Wage Rect:	2,481,620	1,864,986	75 %	624,418
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,481,620	1,864,986	75 %	624,418

Reasons for over/under performance: N/A

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

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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	(159) 159 secondary school teachers were paid salary from Akalo SS, Alito SS, Ayer Seed SS, Aboke High School, Aculbanya SS and FR. Aloysious SS Bala.	()	(159)159 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	(800) 800 students expected to pass O-level in 2020	()	(800)800 students expected to pass O-level in 2020
No. of students sitting O level	(2500) Kole district	(1157) 1157 students will sit for O level this year 2020.	()	(1157)1157 students will sit for O level this year 2020. Students are not yet registered.
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	555,666	308,703	56 %	123,481
Wage Rect:	0	0	0 %	0
Non Wage Rect:	555,666	308,703	56 %	123,481
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	555,666	308,703	56 %	123,481
Reasons for over/under performance:	Registration has been delayed due to lock-down caused by COVID-19.			

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.		Construction of Okwerodot Seed SS is ongoing. Certificate for payment awaits.
281504 Monitoring, Supervision & Appraisal of capital works	2,500	833	33 %	0
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 %	0
External Financing:	0	0	0 %	0
Total:	50,000	833	2 %	0
Reasons for over/under performance:	N/A			

Output : 078280 Secondary School Construction and Rehabilitation

N/A

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Non Standard Outputs:	2 stances of latrine and 2 classrooms constructed at Okwerodot Seed SS.	6 classrooms, multipurpose hall, administration block and 2 science labs have been roofed.	2 stances of latrine and 2 classrooms constructed at Okwerodot Seed SS.	6 classrooms, multipurpose hall, administration block and 2 science labs have been roofed.
281504 Monitoring, Supervision & Appraisal of capital works	13,951	6,765	48 %	3,086
312101 Non-Residential Buildings	250,331	46,463	19 %	45,396
312104 Other Structures	14,740	1,012	7 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	279,022	54,240	19 %	48,482
External Financing:	0	0	0 %	0
Total:	279,022	54,240	19 %	48,482

Reasons for over/under performance: Lock-down due to COVID-19 has hindered the progress of construction as construction work has been temporarily been halted.

Output : 078282 Teacher house construction

N/A

Non Standard Outputs:	Twin staff house and kitchen constructed at Okwerodot Seed SS	6 classrooms, 2 science laboratories, multipurpose hall, administrative block have been roofed.	Twin staff house and kitchen constructed at Okwerodot Seed SS	6 classrooms, 2 science laboratories, multipurpose hall, administrative block have been roofed.
281504 Monitoring, Supervision & Appraisal of capital works	25,546	16,643	65 %	8,351
312102 Residential Buildings	485,367	252,383	52 %	13,925
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	510,912	269,026	53 %	22,276
External Financing:	0	0	0 %	0
Total:	510,912	269,026	53 %	22,276

Reasons for over/under performance: Construction of staff houses have been delayed due to lock-down caused by COVID-19.

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:	106 both private and public primary schools inspected and monitored in the all district. 9 traditional staff paid salary. PLE supervised and monitored.	106 both private and public primary schools inspected and monitored in the all district. 9 traditional staff paid salary. PLE supervised and monitored.	106 both private and public primary schools inspected and monitored in the all district. 9 traditional staff paid salary. PLE supervised and monitored.	35 primary schools were inspected and monitored. 9 traditional staff paid salary.
211101 General Staff Salaries	105,014	17,840	17 %	3,244
213001 Medical expenses (To employees)	2,000	1,304	65 %	304
213002 Incapacity, death benefits and funeral expenses	2,000	1,250	63 %	250

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221009 Welfare and Entertainment	2,400	1,800	75 %	600
221011 Printing, Stationery, Photocopying and Binding	2,000	1,551	78 %	471
222001 Telecommunications	1,000	633	63 %	213
227001 Travel inland	24,148	11,564	48 %	3,490
227004 Fuel, Lubricants and Oils	26,000	13,046	50 %	3,546
Wage Rect:	105,014	17,840	17 %	3,244
Non Wage Rect:	59,548	31,149	52 %	8,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	164,562	48,988	30 %	12,118
Reasons for over/under performance: The number of schools inspected were few because schools were closed due to COVID-19 lock-down.				
Output : 078402 Monitoring and Supervision Secondary Education				
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.	3 government aided secondary schools were inspected.
227001 Travel inland	10,592	6,473	61 %	1,177
227004 Fuel, Lubricants and Oils	10,000	7,219	72 %	2,219
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,592	13,692	66 %	3,396
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,592	13,692	66 %	3,396
Reasons for over/under performance: Under performance in the number of schools inspected was due to the closure of school brought by COVID-19 lock-down.				
Output : 078403 Sports Development services				
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.	Physical education conducted in schools and monitored.
221002 Workshops and Seminars	3,679	2,703	73 %	948
227001 Travel inland	76,321	47,307	62 %	9,147
227004 Fuel, Lubricants and Oils	20,000	13,898	69 %	3,898
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,000	63,907	64 %	13,992
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,000	63,907	64 %	13,992

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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: COVID-19 lock-down has interrupted sport activities due to school closure.					
Output : 078405 Education Management Services					
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.	Education block repaired and maintained. School facilities monitored and assessed. School activities inspected and supervised.
221002 Workshops and Seminars	1,000	642	64 %		267
223005 Electricity	500	229	46 %		42
224004 Cleaning and Sanitation	500	333	67 %		83
227001 Travel inland	30,000	8,756	29 %		0
227004 Fuel, Lubricants and Oils	8,000	4,720	59 %		1,440
228002 Maintenance - Vehicles	22,474	10,974	49 %		6,765
228004 Maintenance – Other	107,101	65,974	62 %		12,424
Wage Rect:	0	0	0 %		0
Non Wage Rect:	137,101	78,565	57 %		14,256
Gou Dev:	32,474	13,064	40 %		6,765
External Financing:	0	0	0 %		0
Total:	169,574	91,629	54 %		21,021
Reasons for over/under performance: Under performance was caused by school closure due to COVID- 19 lock-down.					
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.	Vehicle and motorcycles maintained and repaired.
312101 Non-Residential Buildings	15,000	15,315	102 %		3,992
312201 Transport Equipment	26,000	0	0 %		0
312203 Furniture & Fixtures	5,400	0	0 %		0

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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	15,315	27 %	3,992
External Financing:	0	0	0 %	0
Total:	57,020	15,315	27 %	3,992
Reasons for over/under performance: N/A				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
N/A				
Non Standard Outputs:	Special needs facilities inspected and monitored, Inclusive education inspected and monitored in primary schools.		Special needs education inspected and monitored in lower primary schools and ECD centers.	
221002 Workshops and Seminars	2,000	1,439	72 %	439
227001 Travel inland	2,000	1,439	72 %	439
227004 Fuel, Lubricants and Oils	3,000	2,167	72 %	667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,044	72 %	1,544
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	5,044	72 %	1,544
Reasons for over/under performance: N/A				
<i>Total For Education : Wage Rect:</i>	<i>10,703,607</i>	<i>7,827,578</i>	<i>73 %</i>	<i>2,654,543</i>
<i>Non-Wage Recurrent:</i>	<i>1,819,508</i>	<i>1,023,062</i>	<i>56 %</i>	<i>374,345</i>
<i>GoU Dev:</i>	<i>1,394,789</i>	<i>459,077</i>	<i>33 %</i>	<i>174,978</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>9,309,717</i>	<i>66.9 %</i>	<i>3,203,866</i>

Vote:607 Kole District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Salaries of Staff Paid			Salaries of Staff Paid	Salaries paid to staff
211101 General Staff Salaries	66,462	35,794	54 %		9,127
Wage Rect:	66,462	35,794	54 %		9,127
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,462	35,794	54 %		9,127
Reasons for over/under performance: No major challenge					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Two graders, one wheel loader, one water bowser, one roller, three dump trucks, two pick ups and three motorcycles repaired/serviced,	Two graders, one wheel loader, one water bowser, two pickups, two motorcycles and three dump trucks serviced and repaired.		Two graders, one wheel loader, one water bowser, one roller, three dump trucks, two pick ups and three motorcycles repaired/serviced	One grader, one wheel loader, one water bowser, two pickups, two motorcycles and three dump trucks serviced and repaired.
228002 Maintenance - Vehicles	4,000	1,333	33 %		0
228003 Maintenance – Machinery, Equipment & Furniture	26,000	8,667	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	10,000	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	10,000	33 %		0
Reasons for over/under performance: Quarter three URF fund released and warranted late					
Output : 048108 Operation of District Roads Office					
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. Small office equipment purchased. DRC paid, allowances to staff paid	small office equipment purchased, medical expenses met, monitoring and designated undertaken	Fuel, oil and lubricants. Small office equipment purchased
211103 Allowances (Incl. Casuals, Temporary)	5,400	2,510	46 %	410
213001 Medical expenses (To employees)	1,000	333	33 %	0
221002 Workshops and Seminars	11,000	3,667	33 %	0
221012 Small Office Equipment	2,622	874	33 %	0
227001 Travel inland	7,000	2,333	33 %	0
227004 Fuel, Lubricants and Oils	6,000	2,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,022	11,717	35 %	410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,022	11,717	35 %	410
Reasons for over/under performance:	No major challenge			

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

N/A

Vote:607 Kole District

Quarter3

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.	16KM Teboke - District routinely maintained,one grader, one grader, one pickup, and two motorcycles repaired.	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.	16KM Teboke - District routinely maintained,one grader, one grader, one pickup, and two motorcycles repaired.
263370	Sector Development Grant	269,001	85,640	32 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	269,001	85,640	32 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	269,001	85,640	32 %	0
Reasons for over/under performance:		No major challenge			
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:		Two motorcycles purchasedFilling LGForm1, Issue LPO for contractor to deliver the motorcycles	Feasibility study conducted, allowances for monitoring and supervision paid	Two motorcycles purchasedFilling LGForm1, Issue LPO for contractor to deliver the motorcycles	Feasibility study conducted, allowances for monitoring and supervision paid
281502	Feasibility Studies for Capital Works	22,000	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	27,500	15,010	55 %	7,292
312203	Furniture & Fixtures	4,954	0	0 %	0
312211	Office Equipment	6,280	5,174	82 %	1,739
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	60,734	20,184	33 %	9,030
	External Financing:	0	0	0 %	0
	Total:	60,734	20,184	33 %	9,030
Reasons for over/under performance:		No major challenge			
Output : 048180 Rural roads construction and rehabilitation					
N/A					

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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	Department payed Empa Associates, retention of Tic-Lokere and retention for Minimax and operations of District Engineers office	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	Department payed Empa Associates, retention of Tic-Lokere and retention for Minimax
312103 Roads and Bridges	367,997	193,254	53 %	65,929
312213 ICT Equipment	2,000	1,031	52 %	531
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	369,997	194,286	53 %	66,460
External Financing:	0	0	0 %	0
Total:	369,997	194,286	53 %	66,460
Reasons for over/under performance: Award for Low cost seal delayed.				
Total For Roads and Engineering : Wage Rect:	66,462	35,794	54 %	9,127
Non-Wage Reccurent:	332,024	107,358	32 %	410
GoU Dev:	430,731	214,470	50 %	75,491
Donor Dev:	0	0	0 %	0
Grand Total:	829,217	357,621	43.1 %	85,027

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	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, 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		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	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
211101 General Staff Salaries	29,064	15,922	55 %		4,931
213001 Medical expenses (To employees)	1,731	240	14 %		240
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	805	44 %		460
221009 Welfare and Entertainment	1,880	705	38 %		235
221011 Printing, Stationery, Photocopying and Binding	1,080	810	75 %		270
227004 Fuel, Lubricants and Oils	8,958	6,052	68 %		1,573
228002 Maintenance - Vehicles	10,949	6,626	61 %		2,520
Wage Rect:	29,064	15,922	55 %		4,931
Non Wage Rect:	28,107	15,237	54 %		5,298
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,171	31,159	55 %		10,229

Vote:607 Kole District

Quarter3

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:	No challenges faced				
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 distirict 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	water situation update data will be collected quarterly (four times).		water situation update data will be collected quarterly (four times).	extension workers meetings will be held at the district headquarters, four district water and sanitation coordination committee meetings will be held at the district headquarters
221002 Workshops and Seminars	5,495	3,751	68 %		1,233
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,495	3,751	68 %		1,233
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,495	3,751	68 %		1,233
Reasons for over/under performance:	No challenges faced				
Output : 098103 Support for O&M of district water and sanitation					
N/A					

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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	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	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	1,097	70 %	314
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,571	1,097	70 %	314
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,571	1,097	70 %	314
Reasons for over/under performance:		No major challenges faced			
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	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	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	1,613	67 %	403
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,420	1,613	67 %	403
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,420	1,613	67 %	403
Reasons for over/under performance:		No major challenges faced			
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
221002	Workshops and Seminars	300	138	46 %	25

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227001 Travel inland	270	178	66 %	44
Wage Rect:	0	0	0 %	0
Non Wage Rect:	570	315	55 %	69
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	570	315	55 %	69

Reasons for over/under performance: No challenges faced

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs: Engineering Design
Plan and production
of Bills of Quantities

281503 Engineering and Design Studies & Plans for capital works	4,925	1,608	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,925	1,608	33 %	0
External Financing:	0	0	0 %	0
Total:	4,925	1,608	33 %	0

Reasons for over/under performance:

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) Constructions of a Public Latrine in a RGCs in Odede Trading Center Aboke Sub county and the construction is ongoing	(1)Constructions of a Public Latrine in a RGCs in Corner Molem	(1)Constructions of a Public Latrine in a RGCs in Odede Trading Center Aboke Sub county
Non Standard Outputs:	Constructions of a RGCs in Corner Molem	Constructions of a Public Latrine in a RGCs in Odede Trading Center Aboke Sub county and the construction is ongoing	Constructions of a Public Latrine in a RGCs in Corner Molem	Constructions of a Public Latrine in a RGCs in Odede Trading Center Aboke Sub county

312101 Non-Residential Buildings	22,800	471	2 %	471
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,800	471	2 %	471
External Financing:	0	0	0 %	0
Total:	22,800	471	2 %	471

Reasons for over/under performance: No challenges faced

Output : 098182 Shallow well construction

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No. of shallow wells constructed (hand dug, hand augured, motorised pump)	(2) Construction of 2 shallow wells within the entire district	(2) Construction of 2 shallow wells within the entire district	(2)Construction of 2 shallow wells within the entire district	(2)construction of shallow wells at Teatit in Ayer Town Council and Oleke in Aboke Sub county
Non Standard Outputs:	construction of shallow wells at Teatit Village in Ayer Town Council	construction of shallow wells at Teatit in Ayer Town Council and Oleke in Aboke Sub county and the actual construction is done		construction of shallow wells at Teatit in Ayer Town Council and Oleke in Aboke Sub county
281503 Engineering and Design Studies & Plans for capital works	15,000	9,960	66 %	1,890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	9,960	66 %	1,890
External Financing:	0	0	0 %	0
Total:	15,000	9,960	66 %	1,890
Reasons for over/under performance:	No challenges Faced			
Output : 098183 Borehole drilling and rehabilitation				
N/A				
Non Standard Outputs:	Drilling of 18 boreholes, Borehole rehabilitation and payment of retentions for completed water projects	Drilling of 18 boreholes, Borehole rehabilitation and payment of retentions for completed water projects	Drilling of 18 boreholes, Borehole rehabilitation and payment of retentions for completed water projects	Drilling of 18 boreholes, Borehole rehabilitation and payment of retentions for completed water projects
281504 Monitoring, Supervision & Appraisal of capital works	48,929	40,915	84 %	13,796
312104 Other Structures	393,343	67,265	17 %	19,031
312203 Furniture & Fixtures	7,500	1,412	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	449,772	109,592	24 %	32,827
External Financing:	0	0	0 %	0
Total:	449,772	109,592	24 %	32,827
Reasons for over/under performance:	No challenges faced			
Total For Water : Wage Rect:	29,064	15,922	55 %	4,931
Non-Wage Reccurent:	38,163	22,014	58 %	7,317
GoU Dev:	492,497	121,631	25 %	35,187
Donor Dev:	0	0	0 %	0
Grand Total:	559,724	159,566	28.5 %	47,435

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	1. 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. Payments of 1.Salaries to 4 staffs 2. Payment to causal Labourers 3. Payment of electricity bill		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. Payments of Salaries to 4 staffs 2. Payment to causal Labourers 3. Payment of electricity bill
211101 General Staff Salaries	137,000	71,929	53 %		22,403
211103 Allowances (Incl. Casuals, Temporary)	1,600	1,200	75 %		400
213002 Incapacity, death benefits and funeral expenses	900	300	33 %		0
221008 Computer supplies and Information Technology (IT)	2,038	934	46 %		170
221011 Printing, Stationery, Photocopying and Binding	1,000	333	33 %		0
222001 Telecommunications	400	133	33 %		0
223005 Electricity	401	300	75 %		100
227001 Travel inland	2,150	717	33 %		0
227004 Fuel, Lubricants and Oils	2,000	667	33 %		0
228002 Maintenance - Vehicles	800	267	33 %		0

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228004 Maintenance – Other	900	300	33 %	0
Wage Rect:	137,000	71,929	53 %	22,403
Non Wage Rect:	4,039	2,434	60 %	670
Gou Dev:	8,150	2,717	33 %	0
External Financing:	0	0	0 %	0
Total:	149,189	77,080	52 %	23,073
Reasons for over/under performance: No challenge met.				
Output : 098303 Tree Planting and Afforestation				
Area (Ha) of trees established (planted and surviving)	() N/A	() 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	()	()N/A
Non Standard Outputs:	200 Mango tree seedlings procured and planted Administration premise & District Production Premise to enhance demonstration for nutrition intervention.	Pitting for mango tree seedlings establishment	Mango tree seedlings procured and planted at District Production Premise to enhance demonstration for nutrition intervention.	Pitting for mango tree seedlings establishment
224006 Agricultural Supplies	2,000	917	46 %	167
227001 Travel inland	887	554	62 %	222
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,887	1,471	51 %	388
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,887	1,471	51 %	388
Reasons for over/under performance: No challenge encountered.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(2) Demonstration woodlots established at Kole Central Prison (Remand Home) and Baramindyang Primary school	() N/A	()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	()	()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.	1). 100 District Technical Support team (DTST) and other stakeholders trained in sustainable forest management, soil and water conservation at the district headquarters. 2). 120 councilors and technical from Alito S/C, Aboke S/C, Okwerodot S/C, Ayer S/C, Bala S/C, Akalo S/C and Ayer T/C trained in sustainable forest management, soil and water conservation.	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.	1). 100 District Technical Support team (DTST) and other stakeholders trained in sustainable forest management, soil and water conservation at the district headquarters. 2). 120 councilors and technical from Alito S/C, Aboke S/C, Okwerodot S/C, Ayer S/C, Bala S/C, Akalo S/C and Ayer T/C trained in sustainable forest management, soil and water conservation.
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	13,500	100 %	13,500
227003	Carriage, Haulage, Freight and transport hire	1,000	0	0 %	0
227004	Fuel, Lubricants and Oils	6,200	2,500	40 %	2,500
228002	Maintenance - Vehicles	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	40,000	16,000	40 %	16,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,000	16,000	40 %	16,000
Reasons for over/under performance:		No challenge met.			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken		() N/A	() N/A	()	()N/A
Non Standard Outputs:		Inspection and Regulation conducted in all sub-counties and Town council.	Atan Local Forest Reserve in Okwerodot sub-county inspected to enhance enrichment tree planting by UETCL under World Bank project.	Inspection and Regulation conducted	Atan Local Forest Reserve in Okwerodot sub-county inspected to enhance enrichment tree planting by UETCL under World Bank project.
221011	Printing, Stationery, Photocopying and Binding	100	25	25 %	25
227001	Travel inland	500	375	75 %	125

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227004 Fuel, Lubricants and Oils	500	313	63 %	63
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,100	713	65 %	213
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,100	713	65 %	213
Reasons for over/under performance: Forest boundary encroachment by the community was noted.				
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	()	()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 Chairperson L.C. IIIs from Alito S/C, Okwerodot S/C, Aboke S/C, Ayer S/C, Akalo S/C, Bala S/C and Ayer Town Council trained on their roles and responsibilities in wetlands management at the district headquarters.	N/A	7 Chairperson L.C. IIIs from Alito S/C, Okwerodot S/C, Aboke S/C, Ayer S/C, Akalo S/C, Bala S/C and Ayer Town Council trained on their roles and responsibilities in wetlands management at the district headquarters.
221002 Workshops and Seminars	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance: An inadequate fund which could not enable the department to train other L.C. III councillors.				
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 %	0
227001 Travel inland	700	233	33 %	0
227004 Fuel, Lubricants and Oils	500	167	33 %	0

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228001 Maintenance - Civil	500	167	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	667	33 %	0
External Financing:	0	0	0 %	0
Total:	2,000	667	33 %	0
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.	() 14 members of newly constituted District Environment and Natural Resources Committee trained on their roles and responsibilities.	()	()14 members of newly constituted District Environment and Natural Resources Committee trained on their roles and responsibilities.
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	4,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,000	50 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,000	50 %	2,000
Reasons for over/under performance: The training was conducted successfully without any challenge.				
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	One sectoral committee environmental compliance monitoring conducted.	1 Quarterly Council Sectoral Committee Monitoring conducted	One sectoral committee environmental compliance monitoring conducted.
221011 Printing, Stationery, Photocopying and Binding	100	25	25 %	25
227001 Travel inland	4,400	2,200	50 %	1,100

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227004 Fuel, Lubricants and Oils	500	250	50 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,475	50 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,475	50 %	1,250

Reasons for over/under performance: Funds was not enough to enable the committee monitor all the proposed sites.

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

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.	1. Submission of quarter three report to Ministry of Lands Housing and Urban Development made. 2. Land inspection conducted at Bala and Akalo Sub-counties conducted. 3. Small office equipment purchased.	1. Kole District Headquarters Land (Administration Land) Leased 2. Land Inspections in 2 Lower Local Governments	1. Submission of quarter three report to Ministry of Lands Housing and Urban Development made. 2. Land inspection conducted at Bala and Akalo Sub-counties conducted. 3. Small office equipment purchased.
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %	150
225001 Consultancy Services- Short term	7,500	2,790	37 %	930
227001 Travel inland	2,400	1,200	50 %	600
227004 Fuel, Lubricants and Oils	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,500	4,890	43 %	1,930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,500	4,890	43 %	1,930

Reasons for over/under performance: No challenge encountered.

Output : 098311 Infrastruture Planning

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	1. Quarterly Physical Planning committee held. 2. Inspection of infrastructural development in the district inspected.	1. Quarterly District Planning Committee Meetings held 2. Land Inspected 3. Work plan and Reports produced 4. Fuel Procured	1. Quarterly Physical Planning committee held. 2. Inspection of infrastructural development in the district inspected.
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
227001 Travel inland	6,800	3,400	50 %	1,700

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227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,950	49 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,950	49 %	2,000
Reasons for over/under performance: Not all developments were inspected due to limited funds.				
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	Staff computer training conducted.	N/A	N/A	N/A
222003 Information and communications technology (ICT)	400	267	67 %	67
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	267	67 %	67
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400	267	67 %	67
Reasons for over/under performance: N/A				
<i>Total For Natural Resources : Wage Rect:</i>	<i>137,000</i>	<i>71,929</i>	<i>53 %</i>	<i>22,403</i>
<i>Non-Wage Reccurent:</i>	<i>82,926</i>	<i>37,699</i>	<i>45 %</i>	<i>25,017</i>
<i>GoU Dev:</i>	<i>10,150</i>	<i>3,383</i>	<i>33 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>230,076</i>	<i>113,012</i>	<i>49.1 %</i>	<i>47,420</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	CDA-Nonwage to community development workers	Twelve community development workers facilitated		CDA-Nonwage to community development workers	CDA-Nonwage to community development workers as facilitation towards psychosocial support, behavior change and awareness scaling and creation on government and pertners interventions
227001 Travel inland	3,887	2,915	75 %		972
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,887	2,915	75 %		972
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,887	2,915	75 %		972
Reasons for over/under performance:	The team could not adequately accomplish this task due to a sudden suspension of institutional support under YLP and drastic budget cut under UWEP. This fund was ideally previously used to cater for funds without the components highlighted in the activities above				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(67) 67 FAL classes supervised and monitored	() FAL instructors and supervisors motivated		(16)FAL classes supervised and monitored	()Motivation of 67 FAL instructors and supervisors
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	-FAL supervisors and instructors motivated -FAL classes supervised by CDO's -FAL classes monitored		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 of FAL instructors and supervisors -Technical supervision of FAL classes -Technical monitoring of FAL classes
227001 Travel inland	14,000	9,677	69 %		3,088

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228002 Maintenance - Vehicles	155	71	46 %	13
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,155	9,748	69 %	3,101
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,155	9,748	69 %	3,101
Reasons for over/under performance: Planned proficiency test could not be conducted since the curriculum was not yet covered				
Output : 108107 Gender Mainstreaming				
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 30 women council members in the three sub-counties of Bala, Aboke and Alito	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	Training of sub-county women council on their gender roles in leadership
227001 Travel inland	5,000	4,083	82 %	1,622
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,083	82 %	1,622
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,083	82 %	1,622
Reasons for over/under performance: Ideally the training was to be conducted in all the sub-counties; this could not be achieved since the planned allocation for the quarter could not allow				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(80) Child protection issues handled	(20) Child protection abuse cases handled and documented	(20)Child protection issues handled	(20)-Referrals and follow up of child abuse case
Non Standard Outputs:	Child protection issues handled	-16 cases followed -4 cases referred -Updated OVCNIS data base and report generated	Child protection issues handled	-Follow up of 16 child abuse case -Referrals to relevant authorities -Case documentation and reporting through OVCNIS
221011 Printing, Stationery, Photocopying and Binding	2,000	1,400	70 %	500
227001 Travel inland	1,000	625	63 %	250

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273101	Medical expenses (To general Public)	3,000	1,625	54 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	3,650	61 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	3,650	61 %	1,250
Reasons for over/under performance:		The sector was over stretched since it had to trace two cases from entebbe and kampala which were not projected with in the time frame of this report			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(5) -Quarterly council meetings held -National youth day commemorated	(2) -Monitored 20 sub-projects -Held executive meeting	(2)-Quarterly council meetings held -National youth day commemorated	(2)Monitoring sub-projects -Executive meeting
Non Standard Outputs:		-Quarterly council meeting -Commemoration of national youth day	Monitored 20 YLP sub-projects -Held executive council meeting	-Quarterly council meeting -Commemoration of national youth day	-Monitoring of YLP sub-projects -Holding youth council executive meeting
227001	Travel inland	4,800	3,599	75 %	1,199
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,800	3,599	75 %	1,199
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,800	3,599	75 %	1,199
Reasons for over/under performance:		The council was supposed to hold full council meeting, but due to the demands that were being brought from some of the youths groups it was pertinent that the team goes to sort out the issues before it gets out of hand			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		(8) -Quarterly council meetings held -Operation of the councils	(2) -PWD special grant groups selected -Council meeting held	(2)-Quarterly council meetings held -Operation of the councils	(2)-District selection committee meeting -Council meeting for older persons council
Non Standard Outputs:		-Quarterly council meetings -Commemoration of disability day and older persons day	-PWD beneficiary groups selected -Elder persons council meeting held	-Quarterly council meetings -Commemoration of disability day and older persons day	-Facilitation of select committee on PWD special grant -Quarterly elderly council meeting
227001	Travel inland	3,800	2,550	67 %	925
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,800	2,550	67 %	925
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,800	2,550	67 %	925
Reasons for over/under performance:		Council meeting for PWD was not held as priority was given for the committee to approve PWD groups for special grant			
Output : 108111 Culture mainstreaming					
N/A					

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Non Standard Outputs:		- Rejuvenating the good cultural practices	-Good cultural practices revamped	- Rejuvenating the good cultural practices	Rejuvenating good cultural practices and cascading it to other communities for the replica of the good practices
221006	Commissions and related charges	2,000	1,500	75 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,500	75 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,500	75 %	500
Reasons for over/under performance:		The coverage has been limited by scope since all the areas could not be reached at the same time for better out comes and consolidation of the planned expected good practices			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		- 04 institutions inspected for work standards and conformity	-Ispected genecis high school, angel Gabriel nursery and primary school, Caroline high school (all in Bala sub-county), St. mary's school of health sciences in Ayer SC and Bala youth forum	- 04 institutions inspected for work standards and conformity	-Inspection of 05 institutions for work standards and conformity
227001	Travel inland	2,000	1,474	74 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,474	74 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,474	74 %	500
Reasons for over/under performance:		The department was unable to make a mandatory follow up as required; but this will be effected in the subsequent quarter			
Output : 108113 Labour dispute settlement					
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 disputes at Sarah oil mills at Ayer SC, Alito Joint Cooperative in Alito SC and CAFH in Aboke SC	Disputes settled at the work places through grievance handling and arbitration measures takenHandling cases and making follow ups of cases and providing remedies	-Settlement of disputes as when they arise at the work places
227001	Travel inland	2,000	1,474	74 %	500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,474	74 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,474	74 %	500
Reasons for over/under performance:	There was no follow up to ascertain conformity to the resolutions reached, this will however be done in the subsequent quarter			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(5) - Women council activities operationalised - Women's day commemorated	()		(2)01 meeting held and 01 celebration held
Non Standard Outputs:	N/A	-01 quarterly council meeting held -District women council meeting commemorated		Women council quarterly meeting -Commemoration of women's day
221012 Small Office Equipment	1,000	750	75 %	250
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,250	75 %	750
Reasons for over/under performance:	The planned allocation for the commemoration of women's day was insufficient. The District had to source for support from development partners			
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	-PWDs assessed	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	-Assessment of PWDs to be directed to attain assistive devices
213002 Incapacity, death benefits and funeral expenses	4,000	3,000	75 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000

Reasons for over/under performance: The number turned out in big numbers and so the support to be done in phases

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	Payment of monthly salaries	Staff salaries paid	Payment of monthly salaries	Paying staff salaries
211101 General Staff Salaries	86,447	52,710	61 %	20,016
211103 Allowances (Incl. Casuals, Temporary)	800	575	72 %	200
221011 Printing, Stationery, Photocopying and Binding	2,000	1,474	74 %	490
223005 Electricity	500	375	75 %	125
227004 Fuel, Lubricants and Oils	4,500	3,375	75 %	1,125
Wage Rect:	86,447	52,710	61 %	20,016
Non Wage Rect:	7,800	5,799	74 %	1,940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	94,247	58,510	62 %	21,955

Reasons for over/under performance: There were no challenges incurred and neither over performance

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

N/A

Non Standard Outputs:	N/A	Facilitated CDWs in CDA non-wage	Community mobilization, awareness creation and community empowerment; to take part and benefit from government and development partners programmes and projects	-Facilitation of community development workers to conduct awareness creation and community empowerment
242003 Other	1,481	1,079	73 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,481	1,079	73 %	370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,481	1,079	73 %	370

Reasons for over/under performance: The scope was wider than expected with the emergence COVID-19 pandemic

Capital Purchases**Output : 108172 Administrative Capital**

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N/A				
Non Standard Outputs:	Support to community sub- projects	Supported community sub- projects	Support to community sub- projects	Support to community sub- projects under the components of LIPW and HISP
281504 Monitoring, Supervision & Appraisal of capital works	183,971	3,507	2 %	2,831
312104 Other Structures	18,000	6,000	33 %	0
312301 Cultivated Assets	1,550,937	751,689	48 %	751,689
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,752,908	761,196	43 %	754,520
External Financing:	0	0	0 %	0
Total:	1,752,908	761,196	43 %	754,520
Reasons for over/under performance:	Delay in processing supply numbers in the IFMS			
<i>Total For Community Based Services : Wage Rect:</i>	<i>86,447</i>	<i>52,710</i>	<i>61 %</i>	<i>20,016</i>
<i>Non-Wage Reccurent:</i>	<i>59,923</i>	<i>43,121</i>	<i>72 %</i>	<i>14,629</i>
<i>GoU Dev:</i>	<i>1,752,908</i>	<i>761,196</i>	<i>43 %</i>	<i>754,520</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>857,028</i>	<i>45.1 %</i>	<i>789,164</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	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	The department coordinated with line Ministries, Supported DDP III process and Prepared draft budget estimates for FY 2020/21		District development strategies, plans and budgets formulated, developed and coordinated Performance standards and indicators for the district prepared and disseminated to users	The department coordinated with line Ministries, Supported DDP III process, Prepared draft budget estimates for FY 2020/21
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
227001 Travel inland	8,000	5,000	63 %		2,000
227004 Fuel, Lubricants and Oils	4,344	3,258	75 %		1,086
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,344	9,758	68 %		3,586
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,344	9,758	68 %		3,586
Reasons for over/under performance:	The planning office procured small equipment, fuel for operations and monitoring for both HLG and LLG's				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) District Planner and Planner recruited	(0) The district advertised for the position of district planner and planner however the district attract both and a new submission has been included in the Recruitment plan for FY 2020/21 to recruit the above offices at Planning department		(1)District Planner and Planner recruited	(0)The district advertised for the position of district planner and planner however the district attract both and a new submission has been included in the Recruitment plan for FY 2020/21 to recruit the above offices at Planning department
No of Minutes of TPC meetings	(12) Technical Planning Meetings conducted monthly	(9) Technical Planning Committee meetings and Senior management meetings held for months of January, Feb and March 2020		(3)Technical Planning Meetings conducted monthly	(3)Technical Planning Committee meetings and Senior management meetings held for months of January, Feb and March 2020

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Non Standard Outputs:		Technical support provided to Departments in preparation and production of District Development Plans An up-to-date bank developed and maintained; Staff wages, entitlement and benefits catered for	Planning staff salaries paid, TPC meetings done	Technical support provided to Departments in preparation and production of District Development Plans An up-to-date bank developed and maintained; Staff wages, entitlement and benefits Paid. District Planner and Planner recruited	Planning staff salaries paid, TPC meetings done
211101	General Staff Salaries	75,040	32,333	43 %	11,068
211103	Allowances (Incl. Casuals, Temporary)	848	636	75 %	212
213001	Medical expenses (To employees)	1,000	500	50 %	250
213002	Incapacity, death benefits and funeral expenses	1,000	500	50 %	250
221002	Workshops and Seminars	2,000	1,499	75 %	499
227001	Travel inland	1,000	750	75 %	250
	Wage Rect:	75,040	32,333	43 %	11,068
	Non Wage Rect:	5,848	3,885	66 %	1,461
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	80,888	36,218	45 %	12,529
Reasons for over/under performance:		The COVID 19 pandemic affected planning activities for months of march 2020 especially laying of draft budget FY 2020/21 but this was guided later and the Business committee laid and scrutinized pending approval in May 2020.			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Data collected, analyzed and stored; Statistic al reports produced National/district Surveys organized and implemented. Technical support on statistical matters provided to Local Government	Statistical data collected for Statistical Abstract 2019, Strategic plan for Statistics development and being reviewed by UBOS,	Data collected, analyzed and stored; Statistic al reports produced National/district Surveys organized and implemented. Technical support on statistical matters provided to Local Government	Statistical data collected for Statistical Abstract 2019, Strategic plan for Statistics development and being reviewed by UBOS,
227001	Travel inland	2,000	1,500	75 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,500	75 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,500	75 %	500
Reasons for over/under performance:		Slow progress with District Statistical Abstract 2019 due Lockdown as most officers are not coming to office but working Virtually			

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138304 Demographic data collection					
N/A					
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	Sex dis-aggregated data collected, analysed and disseminated for decision-making in Committees of council		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	Sex dis-aggregated data collected, analysed and disseminated for decision-making in Committees of council
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,125	75 %		375
221012 Small Office Equipment	500	250	50 %		125
227001 Travel inland	2,000	1,500	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,875	72 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,875	72 %		1,000
Reasons for over/under performance:	The statistics are already being used to inform decision making especially at the Sectoral Committee level				
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	Proposals generated and shared with relevant and potential partners Lobbying and advocacy Creation of raptor	Concepts developed and submitted to GIZ for funding the development of DDP III, Quarterly M&E done for DDEG projects		Proposals generated and shared with relevant and potential partners Lobbying and advocacy Creation of raptor	Concepts developed and submitted to GIZ for funding the development of DDP III, Quarterly M&E done for DDEG projects
221008 Computer supplies and Information Technology (IT)	800	400	50 %		200
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		200
221012 Small Office Equipment	400	200	50 %		100

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221017 Subscriptions	1,000	750	75 %	250
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,250	65 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,250	65 %	1,250
Reasons for over/under performance:	The external partners are showing great support towards the development of the districts through funding proposals to enhance service delivery			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Travels abroad done, Capacity building visits done by planning staff at international conferences	Capacity building visits to Prague for International Development Evaluation association and visit to Kisoro in western Uganda	Travels abroad done, NA Capacity building visits done by planning staff at international conferences	
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
221014 Bank Charges and other Bank related costs	300	75	25 %	0
223006 Water	400	100	25 %	0
227002 Travel abroad	5,000	6,250	125 %	0
228004 Maintenance – Other	300	150	50 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	7,075	101 %	325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	7,075	101 %	325
Reasons for over/under performance:	No major challenges			
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	District Management Information System maintained	Airtime for office communication and Internet subscriptions for planning office done to support planning budgeting and reporting	District Management Information System maintained	Airtime for office communication and Internet subscriptions for planning office done to support planning budgeting and reporting
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,222	74 %	750

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221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,722	68 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,722	68 %	1,000

Reasons for over/under performance: No major challenges though there is need to have more data to enable planning staff and HoDs work virtually at home

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	Data c ollected, 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 loc al government policies developed and constantly reviewed	Budget framework paper for FY 2020/21 done for the district and LLG's, Detailed Itemize Budget for FY 2020/21 done for the district and LLG's and layed and scrutinize before the Business Committee	Detailed Itemize Budget for FY 2020/21 done for the district and LLG's and layed and scrutinize before the Business Committee	
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125	75 %	375
227001 Travel inland	1,500	1,125	75 %	375
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,250	75 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	5,250	75 %	1,750

Reasons for over/under performance: No major challenges

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, DEC & Finance committee trips and visits to revenue points done and budget conference helds for district and LLG's	Technical Monitoring and evaluation of budget implementation done, DEC & Finance committee trips and visits to revenue points done and Draft budget estimates for district and LLG's for FY 2020/21 done	
221009 Welfare and Entertainment	3,500	2,294	66 %	1,161
221011 Printing, Stationery, Photocopying and Binding	9,000	6,750	75 %	2,250
221012 Small Office Equipment	500	375	75 %	125
222001 Telecommunications	3,000	1,500	50 %	750
223005 Electricity	500	0	0 %	0
224004 Cleaning and Sanitation	2,445	4,075	167 %	815
227001 Travel inland	15,600	0	0 %	0
227004 Fuel, Lubricants and Oils	12,000	9,000	75 %	3,000
228002 Maintenance - Vehicles	3,500	5,000	143 %	1,000
273102 Incapacity, death benefits and funeral expenses	1,000	333	33 %	333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,600	17,625	45 %	6,125
Gou Dev:	11,445	11,703	102 %	3,309
External Financing:	0	0	0 %	0
Total:	51,045	29,327	57 %	9,434
Reasons for over/under performance:	Technical Monitoring and Supervision of LLG's and projects done			

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 s pending delivery 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 pending delivery however Monitoring and evaluation of LLG projects was conducted
281504 Monitoring, Supervision & Appraisal of capital works	3,668	4,824	132 %	1,187
312203 Furniture & Fixtures	5,000	0	0 %	0
312213 ICT Equipment	3,500	1,167	33 %	1,167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,168	5,990	49 %	2,353
External Financing:	0	0	0 %	0
Total:	12,168	5,990	49 %	2,353
Reasons for over/under performance:	Slow procurement processes especially for the Furniture for planning office			
Total For Planning : Wage Rect:	75,040	32,333	43 %	11,068
Non-Wage Reccurent:	88,792	53,940	61 %	16,997
GoU Dev:	23,613	17,693	75 %	5,662
Donor Dev:	0	0	0 %	0
Grand Total:	187,445	103,966	55.5 %	33,727

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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 Staffs, paid electricity bill, procure small office equipment, purchase of stationary and Audit of departments, projects, lower local Governments and health centers.
211101 General Staff Salaries	19,719	7,647	39 %		1,557
211103 Allowances (Incl. Casuals, Temporary)	3,896	2,922	75 %		974
221008 Computer supplies and Information Technology (IT)	200	150	75 %		50
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %		50
221012 Small Office Equipment	200	150	75 %		50
221017 Subscriptions	200	150	75 %		50
227001 Travel inland	1,200	900	75 %		300
Wage Rect:	19,719	7,647	39 %		1,557
Non Wage Rect:	5,896	4,422	75 %		1,474
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,616	12,069	47 %		3,031
Reasons for over/under performance:	Inadequate funding, the challenge of only one staff in the department to the scope of audit as a unit, the transition to audit from the ifms system which yet need more inductions and transport means, the use of a motorcycle during raining season.				
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 including projects	Audit of department, LLGs., Health centers Primary Schools and projects
227001 Travel inland	3,010	2,257	75 %		752

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227004	Fuel, Lubricants and Oils	3,600	2,700	75 %	900
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,610	4,957	75 %	1,652
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,610	4,957	75 %	1,652
Reasons for over/under performance:		The unfavorable staffs structure of Audit Sector and currently the sector is being managed by only one staffs, the transition from manual Audit to Auditing from the IFMS system, inadequate facilitation to the sector transport means.			
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Monitoring of projects and Planned Activities for FY 2019/20		Monitoring of projects and Planned Activities for FY 2019/20	Monitoring of projects and planned activities done for Q3 FY 2019/2020, both at departmental level and lower LLG inclusive of Health facilities
227001	Travel inland	1,000	750	75 %	250
227004	Fuel, Lubricants and Oils	1,496	1,122	75 %	374
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,496	1,872	75 %	624
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,496	1,872	75 %	624
Reasons for over/under performance:		Transport means, inadequate funding, inadequate staffs in the department, transition from manual Audit to Audit from the IFMS system.			
Capital Purchases					
Output : 148272 Administrative Capital					
N/A					
Non Standard Outputs:		Projects monitored, iPad procured for Audit functions		Projects monitored,	Planned activities from departments monitored, LLG projects monitored, audit for value for money of projects done and reported.
281504	Monitoring, Supervision & Appraisal of capital works	2,792	1,861	67 %	931
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	1,861	43 %	931
	External Financing:	0	0	0 %	0
	Total:	4,292	1,861	43 %	931
Reasons for over/under performance:		The poor means of transport (motorcycle) which make it very difficult during raining season, inadequate number of staffs in the department, inadequate facilitation and the transition from manual audit to audit from the system.			

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<i>Total For Internal Audit : Wage Rect:</i>	<i>19,719</i>	<i>7,647</i>	<i>39 %</i>	<i>1,557</i>
<i>Non-Wage Reccurent:</i>	<i>15,002</i>	<i>11,252</i>	<i>75 %</i>	<i>3,751</i>
<i>GoU Dev:</i>	<i>4,292</i>	<i>1,861</i>	<i>43 %</i>	<i>931</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>39,014</i>	<i>20,760</i>	<i>53.2 %</i>	<i>6,238</i>

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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
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(0) alternative communication channels will be used	(0) zero		(no fund allocated	(zero
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) To sensitize traders of the new trade policies and LED program	(2) 2 cooperatives were sensitized on financial literacy		(To ensure compliance with government policies	(2)2 cooperatives were sensitized on financial literacy
No of businesses inspected for compliance to the law	(200) to ensure that all businesses comply with the existing laws	() Business inspection conducted in major trading cities		(To ensure compliance with the law	(53)Business inspection conducted in major trading centers
No of businesses issued with trade licenses	(1200) To ensure compliance of payment of trading licenses by business owners	(372) 372 businesses were issued trading licenses and 17 filled licensing forms waiting approval		(To ensure compliance of payment of trading licenses by business owners quarterly	(372)372 businesses were issued trading licenses and 17 filled licensing forms waiting approval
Non Standard Outputs:	trade promotional services developed	over 500 business enterprises were contacted		Businesses issued trading licenses Businesses inspected for compliance sensitization meetings organized	issuing of licenses, business inspections, sensitization, formation of business committees
211101 General Staff Salaries	48,463	23,044	48 %		5,988
227001 Travel inland	6,010	4,454	74 %		1,502
Wage Rect:	48,463	23,044	48 %		5,988
Non Wage Rect:	6,010	4,454	74 %		1,502
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,473	27,498	50 %		7,491
Reasons for over/under performance: late release of quarterly fund and large informal nature of business					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(0) alternative awareness channels to be sorted	() no activity was conducted due to limited fund		(no fund allocated	(zero allocation
No of businesses assisted in business registration process	(20) to ensure formal registration of all businesses in all sub counties	() 3 groups(adagani, alake and agoga) were assisted in formal registration into cooperatives and 5 private businesses assisted to register with URSB		(to ensure formalization of businesses	(3) groups(adagani, alake and agoga) were assisted in formal registration into cooperatives and 5 private businesses assisted to register with URSB

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No. of enterprises linked to UNBS for product quality and standards	(8) ensuring businesses/manufactures adhere to standards	() one enterprise linked with UNBS, that is akalo joint cooperative society to ensure quality of their sweet potatoes flour	() to promote access to international markets	() one enterprise linked with UNBS, that is akalo joint cooperative society to ensure quality of their sweet potatoes flour
Non Standard Outputs:	enterprises development carried out	one enterprise linked with UNBS, that is akalo joint cooperative society to ensure quality of their sweet potatoes flour	Businesses assisted in registration process enterprises linked to UNBS for product quality and standards	one enterprise linked with UNBS, that is akalo joint cooperative society to ensure quality of their sweet potatoes flour
227001 Travel inland	1,400	1,050	75 %	350
227004 Fuel, Lubricants and Oils	600	450	75 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance: lack of transport facilities like motorcycles and vehicle to reach all the businesses within the district.				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(2) to ensure that producers get good market for their products.	() no producer group was linked because it was off season and corona virus pandemic	()	() no producer group was linked because it was off season and corona virus pandemic
No. of market information reports disseminated	(12) to ensure monthly market information reports disseminated to businesses/stakeholders	() market information were spread to farmers and business groups	() to ensure quarterly market information reports displayed	() market information were spread to farmers and business groups
Non Standard Outputs:	market information reports disseminated	no producer group was linked because it was off season and corona virus pandemic, market information were spread to farmers and business groups	Enterprises linked to UNBS for quality and standards	no producer group was linked because it was off season and corona virus pandemic, market information were spread to farmers and business groups
227001 Travel inland	509	381	75 %	127
Wage Rect:	0	0	0 %	0
Non Wage Rect:	509	381	75 %	127
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	509	381	75 %	127
Reasons for over/under performance: businesses slowed down due to corona virus global pandemic				
Output : 068304 Cooperatives Mobilisation and Outreach Services				

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No of cooperative groups supervised	(48) -to improve on governance systems of the cooperative - to improve management of finances and auditing	(7) barowak SACCO, aboke sub county, Lelakot, Aboke grain.bala young, akalo young, adag ani cooperative, opeta united cooperative societies were supervised.	()for easy monitoring and supervision of cooperative groups	()barowak SACCO, aboke sub county, Lelakot, Aboke grain.bala young, akalo young, adag ani cooperative, opeta united cooperative societies were supervised.
No. of cooperative groups mobilised for registration	(12) -to ensure acquisition of legal status -encourage group marketing and bulking of their products	(3) agoga cooperative society, alake cooperative society and agaganii cooperative societies were mobilized for registration.	()for acquisition of legal status	()agoga cooperative society, alake cooperative society and agaganii cooperative societies were mobilized for registration.
No. of cooperatives assisted in registration	(8) to ensure legal compliance with the law	(3) agoga cooperative society, alake cooperative society and agaganii cooperative societies were assisted for registration by MOTIC	()to ensure legal compliance with the law	()agoga cooperative society, alake cooperative society and agaganii cooperative societies were assisted for registration by MOTIC
Non Standard Outputs:	cooperative mobilization and outreach services conducted	agoga cooperative society, alake cooperative society and agaganii cooperative societies were assisted for registration by MOTIC barowak SACCO, aboke sub county, Lelakot, Aboke grain.bala young, akalo young, adag ani cooperative, opeta united cooperative societies were supervised.	cooperative groups mobilized for registration cooperative groups assisted for registration cooperative groups supervised for registration	agoga cooperative society, alake cooperative society and agaganii cooperative societies were assisted for registration by MOTIC barowak SACCO, aboke sub county, Lelakot, Aboke grain.bala young, akalo young, adag ani cooperative, opeta united cooperative societies were supervised.
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %	75
227001 Travel inland	2,700	2,025	75 %	675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,175	73 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,175	73 %	750
Reasons for over/under performance:	business lock down due to the corona virus pandemic affected business operation.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(2) to promote tourism in the district to increase on local revenue base	()	()to identify tourism sites	()leye dam, aboke

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(12) bala city tower, good name lodge, oyitaoal, grace house lodge, verason lodge among others	(0) none was identified during the quarter	()	()none was identified during the quarter
No. and name of new tourism sites identified	(2) leye dam and st mary's girls secondary school aboke	(1) leye dam site development framework was submitted to the council for approval	()promotion of tourism within the district	()leye dam site development framework was submitted to the council for approval
Non Standard Outputs:	tourism promotion services conducted	identification of tourism and hospitality sites, stakeholders meetings, drafting of implementation framework.	Tourism promotion activities mainstreamed in DDP, hospitality facilities identified	identification of tourism and hospitality sites, stakeholders meetings, drafting of implementation framework.
227001 Travel inland	1,500	1,125	75 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,125	75 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,125	75 %	375
Reasons for over/under performance:	corona virus pandemic broke out disrupted council activities thus bring activities to a halt			
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	() A piece of land identified in bala town for establishment of industrial park	()	()A piece of land identified in bala town for establishment of industrial park
No. of producer groups identified for collective value addition support	(60) to ensure quality production and assurance	(19) 19 grinding mills were identified in all the seven sub counties within the district.	()liaising with production department to identify the producer groups for value addition	(19)19 grinding mills were identified in all the seven sub counties within the district.
No. of value addition facilities in the district	(60) compilation of data for planning	(78) 78 functional value addition facilities were identified during the quarter.	()compilation of data for planning	(78)78 functional value addition facilities were identified during the quarter.
A report on the nature of value addition support existing and needed	(2) to determine compliance with standards and quality assurance	(2) jag millers and abeja investment from aboke sub county reports were submitted to UNBS for certification.	()	(2)jag millers and abeja investment from aboke sub county reports were submitted to UNBS for certification.
Non Standard Outputs:	industrial development services carried out	a total of 113 value addition facilities were identified, inspected and advisory services were offered.	opportunities identified for industrial development, producer groups identified for collective value addition support, value addition facilities in the district identified.	identification, inspection, supervision and guidance of the value addition facilities in the district.
222001 Telecommunications	100	75	75 %	25

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227001 Travel inland	1,100	825	75 %	275
227004 Fuel, Lubricants and Oils	300	225	75 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,125	75 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,125	75 %	375

Reasons for over/under performance: corona virus pandemic affected most of the activities.

Output : 068307 Sector Capacity Development

N/A

Non Standard Outputs:	sector capacity development	three staffs in the department participated	capacity gaps of staffs identified, training needs for staffs assessed	workshops attended and trainings conducted
221003 Staff Training	1,300	650	50 %	325
221009 Welfare and Entertainment	700	525	75 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,175	59 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,175	59 %	500

Reasons for over/under performance: limited fund hindered staffs from going for further studies.

Output : 068308 Sector Management and Monitoring

N/A

Non Standard Outputs:	sector management and monitoring conducted	one motor cycle was assessed and repaired and printer cartridge purchased	Repairs and maintenance of equipment and machines done	assessment of equipment and furniture
222001 Telecommunications	186	93	50 %	47
227001 Travel inland	900	675	75 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,086	768	71 %	272
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,086	768	71 %	272

Reasons for over/under performance: all equipments and furnitures were worked on.

Capital Purchases**Output : 068375 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	furniture and fixtures	2 tables and 2 chairs and one cabinet to be received.	Purchase of executive office tables, chairs and cabinets	procurement process for the furniture underway and contract awarded.
312203 Furniture & Fixtures	5,150	0	0 %	0

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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: delays in produrement				
<i>Total For Trade, Industry and Local Development :</i>	<i>48,463</i>	<i>23,044</i>	<i>48 %</i>	<i>5,988</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>17,605</i>	<i>12,703</i>	<i>72 %</i>	<i>4,401</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>35,747</i>	<i>50.2 %</i>	<i>10,389</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Akalo				440,171	159,147
Sector : Works and Transport				116,782	40,000
Programme : District, Urban and Community Access Roads				116,782	40,000
Lower Local Services					
Output : District Roads Maintenance (URF)				14,130	0
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					
Output : Rural roads construction and rehabilitation				102,652	40,000
Item : 312103 Roads and Bridges					
Roads and Bridges - Road Projects- 1571	Abeli 9.6KM Akalo-Adwila road	Sector Development - Grant		102,652	40,000
Sector : Education				243,935	105,859
Programme : Pre-Primary and Primary Education				164,768	79,470
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				136,920	79,470
Item : 263367 Sector Conditional Grant (Non-Wage)					
ADYANG P7 SCHOOL	Adyang	Sector Conditional Grant (Non-Wage)		20,274	13,516
ADYEDA P.7 SCHOOL	Adyeda	Sector Conditional Grant (Non-Wage)		11,286	7,524
AKALO P7 SCHOOL	Adyeda	Sector Conditional Grant (Non-Wage)		11,034	7,356
ALIK P7 SCHOOL	Barkalo	Sector Conditional Grant (Non-Wage)		15,834	10,556
APARANGO P7 SCHOOL	Barkalo	Sector Conditional Grant (Non-Wage)		13,314	8,876
BARKALO P7 SCHOOL	Barkalo	Sector Conditional Grant (Non-Wage)		16,494	10,996
IGEL P.S	Abeli	Sector Conditional Grant (Non-Wage)		13,254	8,836
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				
Output : Latrine construction and rehabilitation			14,160	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Barkalo Alik PS	Sector Development - Grant	14,160	0
Output : Provision of furniture to primary schools			13,688	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Abeli Luka Memorial PS	District Discretionary Development Equalization Grant	6,844	0
Furniture and Fixtures - Desks-637	Adyeda Tikoling PS	District Discretionary Development Equalization Grant	6,844	0
Programme : Secondary Education			79,167	26,389
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			79,167	26,389
Item : 263367 Sector Conditional Grant (Non-Wage)				
AYER SEED S.S	Adyeda	Sector Conditional Grant (Non-Wage)	79,167	26,389
Sector : Health			17,717	13,288
Programme : Primary Healthcare			17,717	13,288
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,717	13,288
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apalabarawo HC III	Adyeda	Sector Conditional Grant (Non-Wage)	17,717	13,288
Sector : Water and Environment			61,737	0
Programme : Rural Water Supply and Sanitation			61,737	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			61,737	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Barkalo Alik P/S	Sector Development -,-,- Grant	20,579	0
Construction Services - Civil Works-392	Adyeda Otwon Ipin	Sector Development -,-,- Grant	20,579	0

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Construction Services - Civil Works-392	Barkalo St Paul p/s	Sector Development -,-,- Grant	20,579	0
LCIII : Okwerodot			1,200,328	364,064
Sector : Works and Transport			14,400	0
Programme : District, Urban and Community Access Roads			14,400	0
Lower Local Services				
Output : District Roads Maintenance (URF)			14,400	0
Item : 263370 Sector Development Grant				
Roads	Okwero Dot Barpii-Ayara Tekeo RM,16Km	Other Transfers from Central Government	14,400	0
Sector : Education			1,102,128	317,361
Programme : Pre-Primary and Primary Education			273,209	76,823
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			133,776	74,310
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIM P.S.	Ayara	Sector Conditional Grant (Non-Wage)	19,830	13,220
ADELLOGO P.S.	AdelLogo	Sector Conditional Grant (Non-Wage)	18,534	12,356
ALANG P7 SCHOOL	AdelLogo	Sector Conditional Grant (Non-Wage)	18,486	12,324
AYAMO P.S	Ayara	Sector Conditional Grant (Non-Wage)	15,450	10,300
AYARA P.S.	Ayara	Sector Conditional Grant (Non-Wage)	16,854	11,236
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				
Output : Classroom construction and rehabilitation			78,545	2,513
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Okwero Dot Okwerodot PS	District Discretionary Development Equalization Grant	1,000	1,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Okwero Dot Okweordot PS	District Discretionary Development Equalization Grant	1,000	1,000

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Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Obutu Okwerodot PS	District Discretionary Development Equalization Grant	-	1,245	513
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Okwero Dot Okwerodot PS	District Discretionary Development Equalization Grant	-	70,800	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Okwero Dot Ayamo PS	District Discretionary Development Equalization Grant	-	4,500	0
Output : Latrine construction and rehabilitation				47,200	0
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Lela Kot Alang PS	Sector Development Grant	-,-	23,600	0
Construction Services - Sanitation Facilities-409	Obutu Obutu PS	Sector Development Grant	-,-	23,600	0
Output : Provision of furniture to primary schools				13,688	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Ayara Ayara PS	District Discretionary Development Equalization Grant	-,-	6,844	0
Furniture and Fixtures - Desks-637	Okwero Dot Okwerodot PS	District Discretionary Development Equalization Grant	-,-	6,844	0
Programme : Secondary Education				828,919	240,538
Capital Purchases					
Output : Non Standard Service Delivery Capital				47,500	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Okwero Dot Okwerodot Seed SS	Sector Development Grant	-	47,500	0
Output : Secondary School Construction and Rehabilitation				279,022	2,080
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okwero Dot Okwerodot Seed SS	Sector Development Grant	-	9,951	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Okwero Dot OKwerodot Seed SS	Sector Development Grant	-	4,000	0
Item : 312101 Non-Residential Buildings					

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Building Construction - General Construction Works-227	Okwero Dot Okwerodot Seed SS	Sector Development - Grant	250,331	1,067
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Okwero Dot Okwerodot Seed SS	Sector Development - Grant	14,740	1,012
Output : Teacher house construction			502,397	238,458
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okwero Dot Okwerodot Seed SS	Sector Development - Grant	12,179	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Okwero Dot Okwerodot Seed SS	Sector Development - Grant	4,852	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Okwero Dot Okwerodot Seed SS	Sector Development - Grant	485,367	238,458
Sector : Health			22,063	10,703
Programme : Primary Healthcare			22,063	10,703
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,063	10,703
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bung HC II	Ayara	Sector Conditional Grant (Non-Wage)	7,135	5,352
Okole HC II	AdelLogo	Sector Conditional Grant (Non-Wage)	14,927	5,352
Sector : Water and Environment			61,737	0
Programme : Rural Water Supply and Sanitation			61,737	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			61,737	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Lwala Alyec	Sector Development -,-,- Grant	20,579	0
Construction Services - Civil Works-392	AdelLogo Awobeode A	Sector Development -,-,- Grant	20,579	0
Construction Services - Civil Works-392	Ayara Oruni B	Sector Development -,-,- Grant	20,579	0
Sector : Social Development			0	36,000
Programme : Community Mobilisation and Empowerment			0	36,000
Capital Purchases				
Output : Administrative Capital			0	36,000
Item : 312301 Cultivated Assets				

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Teitek ox traction for maize production NUSAF3	Ayara Teitek	Other Transfers from Central Government	-	0	18,000
Telela ox traction for maize production NUSAF3	Ayara Telela	Other Transfers from Central Government	-	0	18,000
LCIII : Ayer				393,883	219,289
Sector : Works and Transport				89,959	32,944
Programme : District, Urban and Community Access Roads				89,959	32,944
Lower Local Services					
Output : District Roads Maintainence (URF)				67,959	32,944
Item : 263370 Sector Development Grant					
Roads	Okwor Bala-Akalo-Amac,RMECH Mtnce 21km Spot	Other Transfers from Central Government	,,,	6,359	32,944
Roads	Ilera Baramingyang-Okwor-apii-Lira UNI 19km RM	Other Transfers from Central Government	,,,	17,100	32,944
Roads	Ayer Corner Park-District	Other Transfers from Central Government	,,,	5,400	32,944
Roads	Lwala District - Teboke,RMec maintenance 16km	Other Transfers from Central Government	,,,	22,000	32,944
Roads	Ayer District-Bala-Inomo RM 19km	Other Transfers from Central Government	,,,	17,100	32,944
Capital Purchases					
Output : Administrative Capital				22,000	0
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Okwor All district Feeder Roads	District Discretionary Development Equalization Grant	-	22,000	0
Sector : Education				167,738	66,345
Programme : Pre-Primary and Primary Education				167,738	66,345
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				111,234	65,378
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABARI P.S.	Lwala	Sector Conditional Grant (Non-Wage)		13,722	9,148
ABILONINO DEMO. SCHOOL	Lwala	Sector Conditional Grant (Non-Wage)		18,174	12,116

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ABUR P.S.	Abur	Sector Conditional Grant (Non-Wage)	14,598	9,732
APII P.S.	Ilera	Sector Conditional Grant (Non-Wage)	14,550	9,700
BARAMINDYANG P.S.	Telela	Sector Conditional Grant (Non-Wage)	20,310	13,540
ILERA P.S	Ilera	Sector Conditional Grant (Non-Wage)	13,542	5,696
TEKIDI P.S.	Alemi	Sector Conditional Grant (Non-Wage)	16,338	5,446
Capital Purchases				
Output : Latrine construction and rehabilitation			37,760	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Alemi Abilonino Dem PS	District Discretionary Development Equalization Grant	-,- 14,160	0
Construction Services - Sanitation Facilities-409	Abur Abur PS	Sector Development Grant	-,- 23,600	0
Output : Teacher house construction and rehabilitation			11,900	967
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alemi Abilonino Dem PS	Sector Development - Grant	2,900	967
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Alemi Abilonino Dem PS	Sector Development - Grant	9,000	0
Output : Provision of furniture to primary schools			6,844	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Alemi Tekidi PS	Sector Development - Grant	6,844	0
Sector : Health			52,028	0
Programme : Health Management and Supervision			52,028	0
Capital Purchases				
Output : Administrative Capital			52,028	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Lwala Ayer HC II	District Discretionary Development Equalization Grant	- 12,000	0
Building Construction - Multipurpose Building-245	Lwala Ayer HC II	Sector Development - Grant	40,028	0
Sector : Water and Environment			41,158	0
Programme : Rural Water Supply and Sanitation			41,158	0

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Capital Purchases					
Output : Borehole drilling and rehabilitation				41,158	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Alemi Abuku	Sector Development -,- Grant		20,579	0
Construction Services - Civil Works-392	Lwala Akwanycingi	Sector Development -,- Grant		20,579	0
Sector : Social Development				0	120,000
Programme : Community Mobilisation and Empowerment				0	120,000
Capital Purchases					
Output : Administrative Capital				0	120,000
Item : 312301 Cultivated Assets					
Aweki C ox traction for maize production NUSAF3	Abur	Other Transfers from Central Government	-	0	18,000
Abeli ox traction for maize production NUSAF3	Telela Abeli	Other Transfers from Central Government	-	0	18,000
Akwanycingi ox traction for maize production NUSAF3	Telela Akwanycingi	Other Transfers from Central Government	-	0	18,000
Akwo institutional Greening NUSAF3	Telela Akwo	Other Transfers from Central Government	-	0	30,000
Atimoning ox traction for maize production NUSAF3	Telela Atimoning	Other Transfers from Central Government	-	0	18,000
Teopok ox traction for maize production NUSAF3	Telela Teopok	Other Transfers from Central Government	-	0	18,000
Sector : Public Sector Management				43,000	0
Programme : District and Urban Administration				43,000	0
Capital Purchases					
Output : Administrative Capital				43,000	0
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	-	10,000	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Ayer Administration	Transitional Development Grant	-	6,000	0
Item : 312202 Machinery and Equipment					

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Machinery and Equipment - Assorted Equipment-1005	Ayer Administration	District Discretionary Development Equalization Grant	-	4,000	0
Machinery and Equipment - Computers-1026	Ayer CAO, PAS,SHRO,PO	District Discretionary Development Equalization Grant	-	9,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Cabinets-632	Ayer Administration ICT	District Discretionary Development Equalization Grant	-	800	0
Furniture and Fixtures - Executive Chairs-638	Ayer Administration ICT	District Discretionary Development Equalization Grant	-	900	0
Furniture and Fixtures - Toolkit-657	Ayer Administration ICT	District Discretionary Development Equalization Grant	-	300	0
Furniture and Fixtures - Tables -656	Ayer I.T Unit Administration	District Discretionary Development Equalization Grant	-	1,000	0
Furniture and Fixtures - Assorted Equipment-628	Ayer ICT OFFICE	Transitional Development Grant	-	4,000	0
Item : 312211 Office Equipment					
Installation of Solar Lighting Panels	Ayer Administration	District Discretionary Development Equalization Grant	-	7,000	0
LCIII : Alito				333,161	196,344
Sector : Works and Transport				136,072	10,640
Programme : District, Urban and Community Access Roads				136,072	10,640
Lower Local Services					
Output : District Roads Maintenance (URF)				136,072	10,640
Item : 263370 Sector Development Grant					
Aboke -Alito periodic maintainance 19km	Ayala Aboke -Alito periodic maintainance 19km	Other Transfers from Central Government		120,072	10,640
Roads	Otkwac Alito - Ogur ,RMec 8km	Other Transfers from Central Government		16,000	0
Sector : Education				138,214	76,416
Programme : Pre-Primary and Primary Education				138,214	76,416
Lower Local Services					

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Output : Primary Schools Services UPE (LLS)			131,370	76,416
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACANKADO P7 SCHOOL	Apala	Sector Conditional Grant (Non-Wage)	11,082	7,388
AGOMA P.S	Alito	Sector Conditional Grant (Non-Wage)	12,630	8,420
ALITO LEPER P.S.	Otkwac	Sector Conditional Grant (Non-Wage)	15,498	10,332
ALITO P.S.	Alito	Sector Conditional Grant (Non-Wage)	12,150	8,100
APIIOGURO P.S.	Otkwac	Sector Conditional Grant (Non-Wage)	13,950	9,300
ATAN P.S.	Alito	Sector Conditional Grant (Non-Wage)	16,074	10,716
BAROWO P.S.	Apala	Sector Conditional Grant (Non-Wage)	16,494	10,996
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				
Output : Provision of furniture to primary schools			6,844	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Alito Agoma PS	District Discretionary Development Equalization Grant	6,844	0
Sector : Health			17,717	13,288
Programme : Primary Healthcare			17,717	13,288
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,717	13,288
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bala HC III	Apala	Sector Conditional Grant (Non-Wage)	17,717	13,288
Sector : Water and Environment			41,158	0
Programme : Rural Water Supply and Sanitation			41,158	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			41,158	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Otkwac Aboloneno	Sector Development Grant	20,579	0
Construction Services - Civil Works-392	Apala Acankado A	Sector Development Grant	20,579	0

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Sector : Social Development				0	96,000
<i>Programme : Community Mobilisation and Empowerment</i>				0	96,000
Capital Purchases					
<i>Output : Administrative Capital</i>				0	96,000
Item : 312301 Cultivated Assets					
Abako Dip ox traction for maize production NUSAF3	Ayala Abako Dip	Other Transfers from Central Government	-	0	18,000
Acankado to Alango Community Access Road NUSAF3	Apala Alito	Other Transfers from Central Government	-	0	60,000
Wipip B2 ox traction for maize production NUSAF3	Ayala Wipip	Other Transfers from Central Government	-	0	18,000
LCIII : Bala				326,374	210,611
Sector : Works and Transport				20,700	0
<i>Programme : District, Urban and Community Access Roads</i>				20,700	0
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				20,700	0
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
Sector : Education				264,516	82,611
<i>Programme : Pre-Primary and Primary Education</i>				264,516	82,611
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				119,916	79,944
Item : 263367 Sector Conditional Grant (Non-Wage)					
Aberdyangoto	Agege	Sector Conditional Grant (Non-Wage)		21,738	14,492
ABONGODIC P7 SCHOOL	Omwarra	Sector Conditional Grant (Non-Wage)		13,902	9,268
ALELIBANYA P7 SCHOOL	Bala	Sector Conditional Grant (Non-Wage)		10,626	7,084
ALEM P.S.	Agege	Sector Conditional Grant (Non-Wage)		16,506	11,004

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ANGIC P.S.	Bala	Sector Conditional Grant (Non-Wage)	11,958	7,972
AUMI P7 SCHOOL	Aumi	Sector Conditional Grant (Non-Wage)	15,162	10,108
Ayo Memorial P.S.	Aumi	Sector Conditional Grant (Non-Wage)	14,154	9,436
DAMATIRA P7 SCHOOL	Omoladyang	Sector Conditional Grant (Non-Wage)	15,870	10,580
Capital Purchases				
Output : Latrine construction and rehabilitation			23,600	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Aumi Aumi PS	Sector Development - Grant	23,600	0
Output : Teacher house construction and rehabilitation			121,000	2,667
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Omuge Omuge PS	Sector Development - Grant	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	2,000	667
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Omuge Omuge PS	Sector Development - Grant	118,000	0
Sector : Water and Environment			41,158	0
Programme : Rural Water Supply and Sanitation			41,158	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			41,158	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Omwarra Akuri	Sector Development -,- Grant	20,579	0
Construction Services - Civil Works-392	Aumi Aumi Dani	Sector Development -,- Grant	20,579	0
Sector : Social Development			0	128,000
Programme : Community Mobilisation and Empowerment			0	128,000
Capital Purchases				
Output : Administrative Capital			0	128,000
Item : 312301 Cultivated Assets				
Aparango B ox traction for maize production NUSAF3	Omoladyang Aparango	Other Transfers from Central Government	0	18,000
Omoloadyang B institutional Greening NUSAF3	Omoladyang Bala	Other Transfers from Central Government	0	30,000

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Dam Ayile Desilting NUSAF3	Omoladyang Dam Ayile	Other Transfers from Central Government	-	0	80,000
LCIII : Aboke				586,902	341,108
Sector : Works and Transport				15,740	0
<i>Programme : District, Urban and Community Access Roads</i>				15,740	0
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				15,740	0
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
Sector : Education				486,625	239,108
<i>Programme : Pre-Primary and Primary Education</i>				235,858	104,603
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				212,258	104,603
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABONGODERO BOYS P.S.	Apuru	Sector Conditional Grant (Non-Wage)		12,354	8,236
ABONGODERO GIRLS	Apuru	Sector Conditional Grant (Non-Wage)		12,930	8,620
Aculbanya P.S.	Ogwangacuma	Sector Conditional Grant (Non-Wage)		13,542	9,028
AGWET P.7 SCHOOL	Apac	Sector Conditional Grant (Non-Wage)		14,130	9,420
Alyat P.S.	Ogwangacuma	Sector Conditional Grant (Non-Wage)		16,218	10,812
APEDI P.7 SCHOOL	Apac	Sector Conditional Grant (Non-Wage)		16,230	10,820
AWEINGWEC P.S.	Ogwangacuma	Sector Conditional Grant (Non-Wage)		16,146	10,764
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

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Capital Purchases				
Output : Latrine construction and rehabilitation			23,600	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Ogwangacuma Aculbanya PS	Sector Development - Grant	23,600	0
Programme : Secondary Education			250,767	134,505
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			250,767	134,505
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKALO S.S	Akwirididi	Sector Conditional Grant (Non-Wage)	140,514	93,676
ALITO S.S	Ogwangacuma	Sector Conditional Grant (Non-Wage)	110,253	40,829
Sector : Water and Environment			84,537	0
Programme : Rural Water Supply and Sanitation			84,537	0
Capital Purchases				
Output : Construction of public latrines in RGCs			22,800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ogwangacuma Alyat centre	Sector Development - Grant	22,800	0
Output : Borehole drilling and rehabilitation			61,737	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Akwirididi Akaoidebe A	Sector Development -,-,- Grant	20,579	0
Construction Services - Civil Works-392	Akwirididi Amukogungo	Sector Development -,-,- Grant	20,579	0
Construction Services - Civil Works-392	Apac Woromite	Sector Development -,-,- Grant	20,579	0
Sector : Social Development			0	102,000
Programme : Community Mobilisation and Empowerment			0	102,000
Capital Purchases				
Output : Administrative Capital			0	102,000
Item : 312301 Cultivated Assets				
Abako ox traction for maize production NUSAF3	Opeta Abako	Other Transfers from Central Government	0	18,000
Agung ox traction for maize production NUSAF3	Opeta Agung	Other Transfers from Central Government	0	18,000
Barodyek ox traction for maize production NUSAF3	Opeta Barodyek	Other Transfers from Central Government	0	18,000

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Ogwang olowelo ox traction for maize production NUSAF3	Opeta Ogwangolowelo	Other Transfers from Central Government	-	0	18,000
Opeta 2 institutional Greening NUSAF3	Opeta Opeta	Other Transfers from Central Government	-	0	30,000
LCIII : Ayer Town Council				4,051,400	314,978
Sector : Agriculture				1,469,020	54,335
Programme : District Production Services				1,469,020	54,335
Capital Purchases					
Output : Administrative Capital				1,469,020	54,335
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	-,Done	30,000	40,803
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	-,Done	14,000	40,803
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

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Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1004	Western Ward A Kole central cell	District Discretionary Development Equalization Grant	-,	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	Done-	6,000	4,598
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	-,	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	-	1,640	0
Item : 312213 ICT Equipment					
ICT - Computers-733	Western Ward A kole cenral cell	Sector Development Grant	-	6,000	0
ICT - Assorted Computer Accessories-708	Western Ward A kole central cell	Sector Development Grant	-	2,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Poultry-425	Western Ward A Kole Central cell	District Discretionary Development Equalization Grant	Done-	10,000	8,933
Sector : Works and Transport				306,079	82,680
Programme : District, Urban and Community Access Roads				306,079	82,680
Capital Purchases					
Output : Administrative Capital				38,734	2,093
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Benchmarking -1256	Eastern Ward A ADRICS- DEs Office	Sector Development Grant	-	7,200	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward A District Engineers Office	Sector Development Grant	-	14,300	0

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Monitoring, Supervision and Appraisal - General Works -1260	Eastern Ward A District Engineers Office	Sector Development - Grant	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	4,954	0
Item : 312211 Office Equipment				
Small Office Equipment	Eastern Ward A DE Office	Sector Development - Grant	2,000	667
Stationaries	Eastern Ward A DE Office	Sector Development - Grant	3,000	1,000
Books, Periodicals and Office Maintenance	Eastern Ward A DE-Office	Sector Development - Grant	1,280	427
Output : Rural roads construction and rehabilitation			267,345	80,587
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	Western Ward A Access within District HQs	Sector Development -, Grant	149,748	61,587
Roads and Bridges - Construction Services-1560	Western Ward A Access within the District	Sector Development -, -, Grant	20,001	15,000
Roads and Bridges - Fuel and Oils-1564	Eastern Ward A District Engineers Office	Sector Development - Grant	12,000	4,000
Roads and Bridges - Construction Services-1560	Western Ward A engineering block	Sector Development -, -, Grant	5,000	15,000
Roads and Bridges - Construction Services-1560	Western Ward A engineering Department	Sector Development -, -, Grant	6,000	15,000
Roads and Bridges - Construction Services-1560	Western Ward A Engineering Yard	Sector Development -, -, Grant	11,010	15,000
Roads and Bridges - Road Projects-1571	Western Ward A LCS District towards Teboke	Sector Development -, Grant	61,587	61,587
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Eastern Ward A District Engineers Office	Sector Development - Grant	2,000	0
Sector : Tourism, Trade and Industry			5,150	0
Programme : Commercial Services			5,150	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,150	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Tables -656	Western Ward A kole central cell	District Discretionary Development Equalization Grant	-	1,850	0
Furniture and Fixtures - Cabinets-632	Western Ward A kole district headquarters	District Discretionary Development Equalization Grant	-	950	0
Furniture and Fixtures - Executive Chairs-638	Western Ward A kole district headquarters	District Discretionary Development Equalization Grant	-	1,900	0
Furniture and Fixtures - Maintenance and Repair-644	Western Ward A kole district headquarters	District Discretionary Development Equalization Grant	-	450	0
Sector : Education				163,643	23,679
Programme : Pre-Primary and Primary Education				95,608	14,508
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				29,076	9,692
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					
Output : Non Standard Service Delivery Capital				1,790	0
Item : 312213 ICT Equipment					
ICT - Colour Printers-729	Western Ward A Officw	Sector Development - Grant		1,790	0
Output : Classroom construction and rehabilitation				295	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Fuel-2180	Western Ward A Kole HQ	District Discretionary Development Equalization Grant	-	295	0
Output : Latrine construction and rehabilitation				52,207	2,649
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works- 566	Western Ward A Kole	Sector Development - Grant		1,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Western Ward A Kole	Sector Development - Grant		1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

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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	,- 531	2,649
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward A Kole	Sector Development Grant	,- 2,720	2,649
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Western Ward A Kole	District Discretionary Development Equalization Grant	- 4,500	0
Construction Services - Sanitation Facilities-409	Western Ward A Okole PS	Sector Development Grant	- 37,760	0
Output : Provision of furniture to primary schools			12,239	2,167
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	- 342	114
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Western Ward A Education Department	Sector Development Grant	- 342	342
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward A Kole	District Discretionary Development Equalization Grant	- 1,711	1,711
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Maintenance and Repair-644	Western Ward A Kole	District Discretionary Development Equalization Grant	- 3,000	0
Furniture and Fixtures - Desks-637	Western Ward A Okole PS	Sector Development Grant	- 6,844	0
Programme : Secondary Education			11,015	833
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,500	833
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Western Ward A Education	Sector Development Grant	- 2,500	833
Output : Teacher house construction			8,515	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Fuel-2180	Western Ward A Education	Sector Development - Grant	8,515	0
Programme : Education & Sports Management and Inspection			57,020	8,337
Capital Purchases				
Output : Administrative Capital			57,020	8,337
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Western Ward A Education	Sector Development - Grant	15,000	8,337
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Western Ward A Education	Sector Development - Grant	26,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Western Ward A Education	Sector Development - Grant	900	0
Furniture and Fixtures - Chairs-634	Western Ward A Education	Sector Development - Grant	1,800	0
Furniture and Fixtures - Shelves-653	Western Ward A Education	Sector Development - Grant	900	0
Furniture and Fixtures - Tables -656	Western Ward A Education	Sector Development - Grant	1,800	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Western Ward A Education	District Discretionary Development Equalization Grant	10,620	0
Sector : Health			154,186	0
Programme : Health Management and Supervision			154,186	0
Capital Purchases				
Output : Administrative Capital			154,186	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Western Ward A District Health Office	District Discretionary Development Equalization Grant	10,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Western Ward A District Health Office	Sector Development - Grant	37,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Western Ward A District Health Office	District Discretionary Development Equalization Grant	15,068	0
Item : 312213 ICT Equipment				

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ICT - Computers-734	Western Ward A District Health Office	District Discretionary Development Equalization Grant	-	5,000	0
Item : 312214 Laboratory and Research Equipment					
USF	Western Ward A District Health Office	Transitional Development Grant		87,118	0
Sector : Water and Environment				161,012	55,987
Programme : Rural Water Supply and Sanitation				161,012	55,987
Capital Purchases					
Output : Administrative Capital				4,925	1,608
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	-	4,850	1,608
Engineering and Design studies and Plans - Assessment-474	Western Ward B District Water Office	Sector Development - Grant		75	0
Output : Shallow well construction				15,000	8,070
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	, -	150	8,070
Engineering and Design studies and Plans - Bill of Quantities-475	Western Ward B DISTRICT WATER OFFICE	Sector Development , - Grant		14,850	8,070
Output : Borehole drilling and rehabilitation				141,087	46,309
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		17,002	5,667
Monitoring, Supervision and Appraisal - Consultancy-1257	Western Ward B District Water Office	Sector Development - Grant		24,000	8,000
Monitoring, Supervision and Appraisal - Meetings-1264	Western Ward B District Water Office	Sector Development - Grant		7,927	2,642
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Western Ward B District Water Office	Sector Development - Grant		36,000	30,000
Construction Services - Civil Works- 392	Eastern Ward A Pida Number 3	Sector Development - , - Grant		20,579	0

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Construction Services - Civil Works-392	Western Ward B Teatit	District Discretionary Development Equalization Grant	-, -	7,500	0
Construction Services - Civil Works-392	Western Ward A Teatit	Sector Development Grant	-, -	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
Sector : Social Development				1,754,390	91,376
Programme : Community Mobilisation and Empowerment				1,754,390	91,376
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				1,481	709
Item : 242003 Other					
CDA Non wage	Eastern Ward A KCC	District Unconditional Grant (Non-Wage)		1,481	709
Capital Purchases					
Output : Administrative Capital				1,752,908	90,667
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	-, -	2,029	676
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward A Entire District	Other Transfers from Central Government	-, -	142,307	676
Monitoring, Supervision and Appraisal - Inspections-1261	Eastern Ward A Entire District	Other Transfers from Central Government	-	39,635	0
Item : 312104 Other Structures					
Construction Services - Projects-407	Western Ward A Entire District	District Discretionary Development Equalization Grant	-	18,000	5,991
Item : 312301 Cultivated Assets					
Ayitoduny A4 ox traction for maize production	Western Ward A Aitoduny	Other Transfers from Central Government	-	0	18,000
Banya C ox traction for maize production-NUSAF3	Western Ward A Banya	Other Transfers from Central Government	-	0	18,000
Banya Institutional Greening NUSAF3	Western Ward A Banya	Other Transfers from Central Government	-	0	30,000

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Cultivated Assets - Goats-421	Eastern Ward A Entire District	Other Transfers from Central Government	-	427,507	0
Cultivated Assets - Plantation-424	Eastern Ward A Entire District	Other Transfers from Central Government	-	903,401	0
Cultivated Assets - Poultry-425	Eastern Ward A Entire District	Other Transfers from Central Government	-	20,029	0
Cultivated Assets - Seedlings-426	Western Ward A Entire District	Other Transfers from Central Government	-	200,000	0
Omuku B ox traction for maize production NUSAF3	Western Ward A Omuku	Other Transfers from Central Government	-	0	18,000
Sector : Public Sector Management				20,752	5,990
Programme : Local Statutory Bodies				8,584	0
Capital Purchases					
Output : Administrative Capital				8,584	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Cabinets-632	Eastern Ward A Kole statutory	District Discretionary Development Equalization Grant	-	2,300	0
Furniture and Fixtures - Chairs-634	Eastern Ward A Kole Statutory Bodies	District Discretionary Development Equalization Grant	-	3,444	0
Furniture and Fixtures - Executive Chairs-638	Eastern Ward A statutory bodies	District Discretionary Development Equalization Grant	-	1,340	0
Item : 312213 ICT Equipment					
ICT - Printers-821	Eastern Ward A Kole statutory Bodies	District Discretionary Development Equalization Grant	-	1,500	0
Programme : Local Government Planning Services				12,168	5,990
Capital Purchases					
Output : Administrative Capital				12,168	5,990
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	Done	3,668	4,824
Item : 312203 Furniture & Fixtures					

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Furniture and Fixtures - Assorted Equipment-628	Western Ward A Planning Office	District Discretionary Development Equalization Grant	-	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	Procured and pending delivery to Planning office-	3,500	1,167
Sector : Accountability				17,168	931
Programme : Financial Management and Accountability(LG)				12,876	0
Capital Purchases					
Output : Administrative Capital				12,876	0
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Western Ward A District ead	District Discretionary Development Equalization Grant	-	12,876	0
Programme : Internal Audit Services				4,292	931
Capital Purchases					
Output : Administrative Capital				4,292	931
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	-	2,792	931
Item : 312211 Office Equipment					
Procurement of one IPAD for Audit functions	Eastern Ward A District HQs	District Discretionary Development Equalization Grant	-	1,500	0
LCIII : Missing Subcounty				416,169	279,879
Sector : Education				290,784	179,997
Programme : Pre-Primary and Primary Education				65,052	32,188
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				65,052	32,188
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ayer	Missing Parish	Sector Conditional Grant (Non-Wage)		18,690	12,460
BALA JUNIOR	Missing Parish	Sector Conditional Grant (Non-Wage)		12,822	8,548
OMUGE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		17,274	5,758

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TEOBIA P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	16,266	5,422
Programme : Secondary Education			225,732	147,809
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			225,732	147,809
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABELI GIRLS S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,178	5,452
ABOKE HIGH S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	25,575	17,050
ACULBANYA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	183,942	122,628
FR. ALOYSIUS S.S. BALA	Missing Parish	Sector Conditional Grant (Non-Wage)	8,037	2,679
Sector : Health			125,385	99,882
Programme : Primary Healthcare			125,385	99,882
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,357	4,768
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aboke Mission HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,357	4,768
Output : Basic Healthcare Services (HCIV-HCII-LLS)			119,028	95,115
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aboke HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	37,334	28,000
Akalo HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	17,717	13,288
Alito HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	17,717	13,288
Ayara HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,135	5,352
Ayer HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	14,271	10,703
Opeta HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,135	13,288
OPETA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	17,717	11,195