

---

## Vote:607 Kole District

Quarter1

---

### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:607 Kole District for FY 2020/21. 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: 25/11/2020**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	633,311	126,662	20%
<b>Discretionary Government Transfers</b>	3,744,041	1,055,643	28%
<b>Conditional Government Transfers</b>	22,173,621	5,360,668	24%
<b>Other Government Transfers</b>	6,924,514	279,583	4%
<b>External Financing</b>	2,350,000	211,935	9%
<b>Total Revenues shares</b>	<b>35,825,488</b>	<b>7,034,492</b>	<b>20%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	3,881,552	977,588	920,612	25%	24%	94%
Finance	623,970	113,219	107,355	18%	17%	95%
Statutory Bodies	599,079	147,396	115,627	25%	19%	78%
Production and Marketing	7,238,177	469,194	359,107	6%	5%	77%
Health	5,727,734	1,159,871	759,480	20%	13%	65%
Education	14,502,910	3,312,607	2,762,808	23%	19%	83%
Roads and Engineering	1,201,939	305,550	242,330	25%	20%	79%
Water	706,458	225,936	35,812	32%	5%	16%
Natural Resources	302,589	71,964	62,403	24%	21%	87%
Community Based Services	436,425	109,853	102,081	25%	23%	93%
Planning	440,945	97,362	78,431	22%	18%	81%
Internal Audit	66,992	18,067	13,782	27%	21%	76%
Trade Industry and Local Development	96,717	25,883	13,508	27%	14%	52%
<b>Grand Total</b>	<b>35,825,488</b>	<b>7,034,492</b>	<b>5,573,335</b>	<b>20%</b>	<b>16%</b>	<b>79%</b>
<i>Wage</i>	<i>14,700,230</i>	<i>3,675,058</i>	<i>3,588,007</i>	<i>25%</i>	<i>24%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>8,505,830</i>	<i>1,541,378</i>	<i>1,433,427</i>	<i>18%</i>	<i>17%</i>	<i>93%</i>
<i>Domestic Devt</i>	<i>10,269,428</i>	<i>1,606,121</i>	<i>416,034</i>	<i>16%</i>	<i>4%</i>	<i>26%</i>
<i>Donor Devt</i>	<i>2,350,000</i>	<i>211,935</i>	<i>135,867</i>	<i>9%</i>	<i>6%</i>	<i>64%</i>

# Vote:607 Kole District

## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

Kole District Local government has an annual approved budget of UGX (000) 35,825,488 for FY 2020/21 composing of UGX (000) 633,311 as Local Revenue, UGX (000) 3,744,041 as Discretionary Transfers, UGX (000) 22,173,621 as Conditional Government Transfers, UGX (000) 6,924,514 as other government transfer and UGX (000) 2,350,000 as External financing. By the end of First quarter Kole district had received a cumulative total of UGX (000) 7,034,492 which is 20 percent of the approved annual budget. Administration department spent 94 percent of the releases to pay salaries of workers and pensions for senior citizens, Finance expended 95 percent to facilitate mobilization of revenue to finance services delivery in underserved sub counties, Statutory bodies spent 78 percent, Production spent 77 percent for value addition for small holder farmer products and post-harvest handling skills for the unskilled farmers, Health spent 65 percent for health service delivery for the children, youth and older persons at Health units, Education spent 83 percent for construction of classrooms and latrines for boys and girls and special needs children in schools, Roads and Engineering spent 79 percent for construction and maintenance of rural roads in the sub counties of Aboke, Alito, Ayer, Akalo and Okwerodot, Water spent 16 percent for drilling & rehabilitation of water points and training of women and men in the water user committees on water maintenance, Natural Resources spent 87 percent for wetland restoration and increase forest cover to improve rainfall for poor farmers, Community based services spent 93 percent for mobilization of older persons for the SAGE program, Women, youth for UWEP and YLP programs, Planning spent 81 percent, Audit spent 76 percent, Trade, Industry and Local Development spent 52 percent of the Q1 releases.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>633,311</b>	<b>126,662</b>	<b>20 %</b>
Local Services Tax	150,000	60,000	40 %
Application Fees	35,000	7,000	20 %
Business licenses	10,000	2,000	20 %
Animal & Crop Husbandry related Levies	5,000	1,000	20 %
Registration of Businesses	10,700	2,140	20 %
Market /Gate Charges	256,061	1,212	0 %
Other Fees and Charges	166,550	53,310	32 %
<b>2a.Discretionary Government Transfers</b>	<b>3,744,041</b>	<b>1,055,643</b>	<b>28 %</b>
District Unconditional Grant (Non-Wage)	700,472	176,374	25 %
Urban Unconditional Grant (Non-Wage)	38,143	9,536	25 %
District Discretionary Development Equalization Grant	1,398,075	466,025	33 %
Urban Unconditional Grant (Wage)	150,367	37,592	25 %
District Unconditional Grant (Wage)	1,434,536	358,634	25 %
Urban Discretionary Development Equalization Grant	22,448	7,483	33 %
<b>2b.Conditional Government Transfers</b>	<b>22,173,621</b>	<b>5,360,668</b>	<b>24 %</b>
Sector Conditional Grant (Wage)	13,115,328	3,278,832	25 %
Sector Conditional Grant (Non-Wage)	2,669,902	226,701	8 %
Sector Development Grant	3,351,165	1,117,055	33 %
Transitional Development Grant	84,905	0	0 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	811,927	202,982	25 %
Gratuity for Local Governments	2,140,394	535,099	25 %

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2c. Other Government Transfers</b>	<b>6,924,514</b>	<b>279,583</b>	<b>4 %</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	53,648	14,085	26 %
Support to PLE (UNEB)	11,781	0	0 %
Uganda Road Fund (URF)	581,842	105,034	18 %
Uganda Women Entrepreneurship Program(UWEP)	16,788	1,473	9 %
Youth Livelihood Programme (YLP)	36,000	0	0 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	20,322	0	0 %
Agriculture Cluster Development Project (ACDP)	5,691,916	158,990	3 %
Results Based Financing (RBF)	358,881	0	0 %
Development Initiative for Northern Uganda (DINU)	113,336	0	0 %
<b>3. External Financing</b>	<b>2,350,000</b>	<b>211,935</b>	<b>9 %</b>
United Nations Children Fund (UNICEF)	1,400,000	211,935	15 %
Global Fund for HIV, TB & Malaria	300,000	0	0 %
World Health Organisation (WHO)	300,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	250,000	0	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	100,000	0	0 %
<b>Total Revenues shares</b>	<b>35,825,488</b>	<b>7,034,492</b>	<b>20 %</b>

**Cumulative Performance for Locally Raised Revenues**

The Cumulative receipts of locally raised Revenue up to the end of First Quarter FY 2020/21 was UGX (000) 126,662 against the annual planned UGX (000) 633,311 representing 20 percent revenue performance. 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 however due to COVID 19, the only main source of Local revenue is now Local service tax and application fees since all the Markets have been closed

**Cumulative Performance for Central Government Transfers**

The Cumulative performance of Central Government Transfers, (Discretionary Government Transfers, Conditional Transfers, and Other Government Transfers) up to the end of Q1 FY 2020/21 represents a budget outturn of 20 percent. Discretionary Government Transfers had an outturn of 28 percent and this is attributed to release of one-third of DDEG grants. Conditional Government Transfers had a 24 percent budget outturn performance. OGT had the 4 percent budget outturn but the low percentage is attributed non release of NUSAF3 project funds, YLP and Agriculture Cluster development project.

**Cumulative Performance for Other Government Transfers**

The cumulative performance of other Government transfers up to the end of First quarter from line ministries and agencies was 4 percent majorly due non remittance of Farm Income Enhancement and Forest Conservation (FIEFOC) Project, Agriculture Cluster Development Project, Youth Livelihood Funds and NUSAF3 projects funds. The funds release was from Uganda Road fund, NUSAF 3 operations and Uganda Women Entrepreneurship Program (UWEP)

**Cumulative Performance for External Financing**

---

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

---

The cumulative donor budget performance by end of Q1 FY 2020/21 was UGX (000) 211,935 representing 9 percent revenue performance. The performances in donor support is attributed to releases for Malaria activities from United Nations Children Fund (UNICEF)

## Vote:607 Kole District

## Quarter1

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	219,066	50,685	23 %	54,767	50,685	93 %
District Production Services	7,019,111	308,422	4 %	1,774,147	308,422	17 %
<b>Sub- Total</b>	<b>7,238,177</b>	<b>359,107</b>	<b>5 %</b>	<b>1,828,913</b>	<b>359,107</b>	<b>20 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,201,939	242,330	20 %	258,572	242,330	94 %
<b>Sub- Total</b>	<b>1,201,939</b>	<b>242,330</b>	<b>20 %</b>	<b>258,572</b>	<b>242,330</b>	<b>94 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	96,717	13,508	14 %	24,179	13,508	56 %
<b>Sub- Total</b>	<b>96,717</b>	<b>13,508</b>	<b>14 %</b>	<b>24,179</b>	<b>13,508</b>	<b>56 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	9,995,682	2,078,856	21 %	2,504,182	2,078,856	83 %
Secondary Education	4,267,780	645,967	15 %	1,066,945	645,967	61 %
Education & Sports Management and Inspection	237,447	37,985	16 %	59,362	37,985	64 %
Special Needs Education	2,000	0	0 %	500	0	0 %
<b>Sub- Total</b>	<b>14,502,910</b>	<b>2,762,808</b>	<b>19 %</b>	<b>3,630,989</b>	<b>2,762,808</b>	<b>76 %</b>
<b>Sector: Health</b>						
Primary Healthcare	636,152	67,682	11 %	160,669	67,682	42 %
Health Management and Supervision	5,091,582	691,798	14 %	1,272,744	691,798	54 %
<b>Sub- Total</b>	<b>5,727,734</b>	<b>759,480</b>	<b>13 %</b>	<b>1,433,413</b>	<b>759,480</b>	<b>53 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	706,458	35,812	5 %	176,615	35,812	20 %
Natural Resources Management	302,589	62,403	21 %	75,647	62,403	82 %
<b>Sub- Total</b>	<b>1,009,047</b>	<b>98,215</b>	<b>10 %</b>	<b>252,262</b>	<b>98,215</b>	<b>39 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	436,425	102,081	23 %	115,603	102,081	88 %
<b>Sub- Total</b>	<b>436,425</b>	<b>102,081</b>	<b>23 %</b>	<b>115,603</b>	<b>102,081</b>	<b>88 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,881,552	920,612	24 %	946,505	920,612	97 %
Local Statutory Bodies	599,079	115,627	19 %	149,770	115,627	77 %
Local Government Planning Services	440,945	78,431	18 %	85,897	78,431	91 %
<b>Sub- Total</b>	<b>4,921,576</b>	<b>1,114,669</b>	<b>23 %</b>	<b>1,182,172</b>	<b>1,114,669</b>	<b>94 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	623,970	107,355	17 %	155,067	107,355	69 %
Internal Audit Services	66,992	13,782	21 %	13,329	13,782	103 %

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

	<i>Sub- Total</i>	<i>690,963</i>	<i>121,137</i>	<i>18 %</i>	<i>168,396</i>	<i>121,137</i>	<i>72 %</i>
<b>Grand Total</b>		<b>35,825,488</b>	<b>5,573,335</b>	<b>16 %</b>	<b>8,894,498</b>	<b>5,573,335</b>	<b>63 %</b>

**Vote:607 Kole District****Quarter1****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,698,793</b>	<b>916,668</b>	<b>25%</b>	<b>924,698</b>	<b>916,668</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	58,961	14,740	25%	14,740	14,740	100%
District Unconditional Grant (Wage)	322,033	80,508	25%	80,508	80,508	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	2,140,394	535,099	25%	535,099	535,099	100%
Locally Raised Revenues	160,600	32,120	20%	40,150	32,120	80%
Multi-Sectoral Transfers to LLGs_NonWage	54,510	13,628	25%	13,628	13,628	100%
Multi-Sectoral Transfers to LLGs_Wage	150,367	0	0%	37,592	0	0%
Pension for Local Governments	811,927	202,982	25%	202,982	202,982	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	37,592	0%	0	37,592	0%
<b>Development Revenues</b>	<b>182,759</b>	<b>60,920</b>	<b>33%</b>	<b>45,690</b>	<b>60,920</b>	<b>133%</b>
District Discretionary Development Equalization Grant	85,000	28,333	33%	21,250	28,333	133%
Multi-Sectoral Transfers to LLGs_Gou	97,759	32,586	33%	24,440	32,586	133%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>3,881,552</b>	<b>977,588</b>	<b>25%</b>	<b>970,388</b>	<b>977,588</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	472,400	117,873	25%	118,100	117,873	100%
Non Wage	3,226,393	743,853	23%	807,155	743,853	92%
<b>Development Expenditure</b>						



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

Domestic Development	182,759	58,886	32%	21,250	58,886	277%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,881,552</b>	<b>920,612</b>	<b>24%</b>	<b>946,505</b>	<b>920,612</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>54,943</b>	<b>6%</b>			
Wage		227				
Non Wage		54,715				
<b>Development Balances</b>		<b>2,033</b>	<b>3%</b>			
Domestic Development		2,033				
External Financing		0				
<b>Total Unspent</b>		<b>56,976</b>	<b>6%</b>			

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

Administration department received a total of UGX(000) 977,588 which is 101 percent and 25 percent of the quarterly and annual outturn and the department expended a total of UGX (000) 920,612 which is 97 percent and 24 percent respectively of the quarterly and annual budget expended for operation of Administration Department, Vehicle repair and servicing and also meeting legal costs.

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

The unspent funds worth UGX (000) 227 are Wage for administration staff on interdiction and Non Wage (54,715,000) is pensions and gratuity for pensions whose files were not yet verified by MoPS by the end of the quarter and Development (2,033,000) where procurement processes.

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

Salaries for Administration Department was paid Gratuity arrears was paid but the COVID19 EFFECT, Generally implementation of activities during this period of COVID19 has been difficult and this resulted in changes in supply.

## Vote:607 Kole District

## Quarter1

*Workplan: Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>617,970</b>	<b>111,219</b>	<b>18%</b>	<b>154,493</b>	<b>111,219</b>	<b>72%</b>
District Unconditional Grant (Non-Wage)	54,439	14,866	27%	13,610	14,866	109%
District Unconditional Grant (Wage)	93,370	23,342	25%	23,342	23,342	100%
Locally Raised Revenues	55,000	11,000	20%	13,750	11,000	80%
Multi-Sectoral Transfers to LLGs_NonWage	301,826	62,011	21%	75,456	62,011	82%
Other Transfers from Central Government	113,336	0	0%	28,334	0	0%
<b>Development Revenues</b>	<b>6,000</b>	<b>2,000</b>	<b>33%</b>	<b>1,500</b>	<b>2,000</b>	<b>133%</b>
District Discretionary Development Equalization Grant	4,000	1,333	33%	1,000	1,333	133%
Multi-Sectoral Transfers to LLGs_Gou	2,000	667	33%	500	667	133%
<b>Total Revenues shares</b>	<b>623,970</b>	<b>113,219</b>	<b>18%</b>	<b>155,993</b>	<b>113,219</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	93,370	22,949	25%	23,342	22,949	98%
Non Wage	524,601	83,739	16%	130,225	83,739	64%
<b>Development Expenditure</b>						
Domestic Development	6,000	667	11%	1,500	667	44%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>623,970</b>	<b>107,355</b>	<b>17%</b>	<b>155,067</b>	<b>107,355</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,531</b>	<b>4%</b>			
Wage		393				
Non Wage		4,138				
<b>Development Balances</b>		<b>1,333</b>	<b>67%</b>			
Domestic Development		1,333				
External Financing		0				

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

<b>Total Unspent</b>	<b>5,864</b>	<b>5%</b>	
----------------------	--------------	-----------	--

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

Finance sector received UGX(000) 113,219 which is 73 percent and 18 percent of the quarterly and approved annual budget. The sector expended UGX (000) 107,355 which is 69 percent and 18 percent of quarterly and annual releases. The unspent funds worth UGX(000) 5,864 of which Wage was (393,000) for finance staff and Now wage of (4,138,000) for LLG's activities that were affected by COVID 19 and Development (1,333,000). Quarter one revenue was received to the right percentages for grants but Local Revenue was advanced to the District at only 20 percent hoping that the District would clear the advanced then they get the balance.

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

The unspent funds worth UGX(000) 5,864 of which Wage was (393,000) for finance staff and Now wage of (4,138,000) for LLG's activities that were affected by COVID 19 and Development (1,333,000)

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

i. Completing payment of District Store. ii. Purchase of office stationeries. iii. Repaire and maintaince of equipments. iv. Purchased of Small office equipments.

## Vote:607 Kole District

## Quarter1

*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>579,079</b>	<b>140,730</b>	<b>24%</b>	<b>143,595</b>	<b>140,730</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	285,699	71,425	25%	71,425	71,425	100%
District Unconditional Grant (Wage)	162,051	40,513	25%	39,338	40,513	103%
Locally Raised Revenues	80,800	16,160	20%	20,200	16,160	80%
Multi-Sectoral Transfers to LLGs_NonWage	50,529	12,632	25%	12,632	12,632	100%
<b>Development Revenues</b>	<b>20,000</b>	<b>6,667</b>	<b>33%</b>	<b>5,000</b>	<b>6,667</b>	<b>133%</b>
District Discretionary Development Equalization Grant	20,000	6,667	33%	5,000	6,667	133%
<b>Total Revenues shares</b>	<b>599,079</b>	<b>147,396</b>	<b>25%</b>	<b>148,595</b>	<b>147,396</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	162,051	38,880	24%	40,513	38,880	96%
Non Wage	417,028	76,747	18%	104,257	76,747	74%
<b>Development Expenditure</b>						
Domestic Development	20,000	0	0%	5,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>599,079</b>	<b>115,627</b>	<b>19%</b>	<b>149,770</b>	<b>115,627</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>25,103</b>	<b>18%</b>			
Wage		1,632				
Non Wage		23,471				
<b>Development Balances</b>		<b>6,667</b>	<b>100%</b>			
Domestic Development		6,667				
External Financing		0				
<b>Total Unspent</b>		<b>31,770</b>	<b>22%</b>			

---

## Vote:607 Kole District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

Statutory bodies received a total of UGX (000) 147,396 which is 99 percent and 25 percent of the quarterly and annual outturn and the sector expended 115,627 which is 77 percent and 19 percent of quarterly and annual budget execution. The activities have been main council meeting, ex-gratin LCI, LCII, LCIII and LCV councilors, stationaries, small office Equipment, computer supplies, refreshment staff welfare, medical bill, death benefits, allowances, travel inland, electricity bill, DEC fuel, fuel oil and lubricant, vehicle repair, services and maintenance, telecommunication, IFMIS recurrent cost, council tour,

### Reasons for unspent balances on the bank account

The unspent funds worth UGX(000) 31,770 of which Wage (1,632,000) for political leaders at sub county level that did not receive there salaries and Non wage of 23,471,000) for implementation of activities at LLG's and Development (6,667,000) still undergoing procurement for renovation District service Commission Offices

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

main council meeting, ex-gratin LCI, LCII, LCIII and LCV councilors, stationaries, small office Equipment, computer supplies, refreshment staff welfare, medical bill, death benefits, allowances, travel inland, electricity bill, DEC fuel, fuel oil and lubricant, vehicle repair, services and maintenance, telecommunication, IFMIS recurrent cost, council tour,

## Vote:607 Kole District

Quarter1

*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,184,259</b>	<b>353,355</b>	<b>30%</b>	<b>296,065</b>	<b>353,355</b>	<b>119%</b>
District Unconditional Grant (Non-Wage)	11,367	2,842	25%	2,842	2,842	100%
District Unconditional Grant (Wage)	183,600	45,900	25%	45,900	45,900	100%
Locally Raised Revenues	4,800	960	20%	1,200	960	80%
Multi-Sectoral Transfers to LLGs_NonWage	5,713	1,428	25%	1,428	1,428	100%
Other Transfers from Central Government	405,839	158,990	39%	101,460	158,990	157%
Sector Conditional Grant (Non-Wage)	202,399	50,600	25%	50,600	50,600	100%
Sector Conditional Grant (Wage)	370,541	92,635	25%	92,635	92,635	100%
<b>Development Revenues</b>	<b>6,053,917</b>	<b>115,839</b>	<b>2%</b>	<b>1,513,479</b>	<b>115,839</b>	<b>8%</b>
District Discretionary Development Equalization Grant	101,351	33,784	33%	25,338	33,784	133%
External Financing	400,000	0	0%	100,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	160,066	53,355	33%	40,017	53,355	133%
Other Transfers from Central Government	5,306,399	0	0%	1,326,600	0	0%
Sector Development Grant	86,101	28,700	33%	21,525	28,700	133%
<b>Total Revenues shares</b>	<b>7,238,177</b>	<b>469,194</b>	<b>6%</b>	<b>1,809,544</b>	<b>469,194</b>	<b>26%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	554,141	129,328	23%	138,535	129,328	93%
Non Wage	630,118	210,900	33%	157,567	210,900	134%
<b>Development Expenditure</b>						
Domestic Development	5,653,917	18,879	0%	1,432,811	18,879	1%
External Financing	400,000	0	0%	100,000	0	0%
<b>Total Expenditure</b>	<b>7,238,177</b>	<b>359,107</b>	<b>5%</b>	<b>1,828,913</b>	<b>359,107</b>	<b>20%</b>
<b>C: Unspent Balances</b>						

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

<b>Recurrent Balances</b>	<b>13,127</b>	<b>4%</b>	
Wage	9,208		
Non Wage	3,920		
<b>Development Balances</b>	<b>96,960</b>	<b>84%</b>	
Domestic Development	96,960		
External Financing	0		
<b>Total Unspent</b>	<b>110,087</b>	<b>23%</b>	

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

The department received 469,194,000 which is 26% of the quarter released and 6% of the annual outturn. 359107,000 spent which is 20% of the quarterly expenditure and 5% of the annual expenditure. The unspent fund are 110087000 which is 23% where 9208000 is wage arising from extension staffs who missed salary, 3,920,000 non wage for activities to be implemented in quarter two and 96,960,000 which is for development activities and not spent due to procurement process which is still ongoing

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

The unspent fund are 110087000 which is 23% where 9208000 is wage arising from extension staffs who missed salary, 3,920,000 non wage for activities to be implemented in quarter two and 96,960,000 which is for development activities and not spent due to procurement process which is still ongoing

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

20m by 100 m fishpond constructed at leye dam Farmers institutional development training done, training on best agronomic /husbandry practices done in crops, fisheries, livestock and apiary conducted., Salaries paid, pets vaccinated, pest and diseases surveillance conducted in crops and livestock. Monitoring and technical supervision of projects and staffs conducted at LLG levels. Inland travel facilitated, wages paid, farmers registered and agribusiness, value addition and value chain trainings conducted

## Vote:607 Kole District

## Quarter1

*Workplan: Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,718,365</b>	<b>589,781</b>	<b>22%</b>	<b>679,591</b>	<b>589,781</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	2,887	722	25%	722	722	100%
District Unconditional Grant (Wage)	108,956	27,239	25%	27,239	27,239	100%
Locally Raised Revenues	1,800	360	20%	450	360	80%
Multi-Sectoral Transfers to LLGs_NonWage	6,301	1,575	25%	1,575	1,575	100%
Other Transfers from Central Government	358,881	0	0%	89,720	0	0%
Sector Conditional Grant (Non-Wage)	299,311	74,828	25%	74,828	74,828	100%
Sector Conditional Grant (Wage)	1,940,229	485,057	25%	485,057	485,057	100%
<b>Development Revenues</b>	<b>3,009,369</b>	<b>570,090</b>	<b>19%</b>	<b>752,342</b>	<b>570,090</b>	<b>76%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	1,850,000	211,935	11%	462,500	211,935	46%
Multi-Sectoral Transfers to LLGs_Gou	64,129	21,376	33%	16,032	21,376	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	1,010,336	336,779	33%	252,584	336,779	133%
Transitional Development Grant	84,905	0	0%	21,226	0	0%
<b>Total Revenues shares</b>	<b>5,727,734</b>	<b>1,159,871</b>	<b>20%</b>	<b>1,431,934</b>	<b>1,159,871</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,049,185	505,715	25%	512,296	505,715	99%
Non Wage	669,180	74,534	11%	168,926	74,534	44%
<b>Development Expenditure</b>						
Domestic Development	1,159,369	43,363	4%	289,691	43,363	15%
External Financing	1,850,000	135,867	7%	462,500	135,867	29%
<b>Total Expenditure</b>	<b>5,727,734</b>	<b>759,480</b>	<b>13%</b>	<b>1,433,413</b>	<b>759,480</b>	<b>53%</b>



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

<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>9,532</b>	<b>2%</b>	
Wage	6,581		
Non Wage	2,951		
<b>Development Balances</b>	<b>390,860</b>	<b>69%</b>	
Domestic Development	314,792		
External Financing	76,068		
<b>Total Unspent</b>	<b>400,392</b>	<b>35%</b>	

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

District Un Conditional Grant (Non Wage) quarterly plan was 722,000= and all was received, giving a budget performance of 100%. District Un Conditional Grant (Wage) quarterly plan was 27,239,000= and all was received, giving a budget performance of 100%. Locally Raised Revenue quarterly plan was 450,000= but 360,000= was realised, giving a budget performance of 80%. Inadequate collection strategies but also the COVID 19 pandemic impact affected the revenue collection. Multi Sectoral Transfers to LLGs (Non Wage) quarterly plan was 1,575,000= and all was received, giving a budget performance of 100%. Other transfers from Central Government quarterly plan was 89,720,000= but nil was received, giving a budget performance of zero. The anticipated RBF releases were not effected. Sector Conditional Grant (Non-Wage) quarterly plan was 74,828,000= and all was received, giving a budget performance of 100%. Sector Conditional Grant (Wage) quarterly plan was 485,057,000= and all was received, giving a budget performance of 100%. District Discretionary Development Equalisation Grant quarterly plan was zero and nil was received, giving a budget performance of zero. External Financing quarterly budget was 462,500,000= but 211,935,000= was received, giving a budget performance of 46%. IPFs for Donor funds are by and large an estimate. Multi Sectoral Transfers to LLGs \_ Gou quarterly plan was 16,032,000= but 21,367,000= was received, giving a budget performance of 133%. The IPF was under budgeted. Sector Development Grant quarterly plan was 252,584,000= but 336,779,000= was realised, giving a budget performance of 133%. This is because all development budgets are disbursed by Q3. Transitional Development Grant quarterly plan was 21,226,000= but nil was received, giving a budget performance of zero. There was no communication as to why the disbursement was not made. Out of the Wage quarterly plan of 512,296,000=, 505,715,000= was spent, giving a revenue overturn of 99%. This was due to some gaps in staffing. Out of the Non Wage quarterly plan of 168,926,000=, 74,534,000= was spent, giving a revenue overturn of 44%. This was due to late disbursements and in delayed activity implementation. Of the Demostic Development quarterly plan of 289,691,000=, 39,322,000= was spent, giving a revenue overturn of 14%. This is due to incomplete procurement processes. Out of the External Financing quarterly plan of 462,500,000=, 135,867,000= was spent, giving a revenue overturn of 29%. This is due to late disbursements and delayed activity implementation.

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

Late disbursements. Delayed activity implementations. On going procurement processes.

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

Development projects not yet contacted.

## Vote:607 Kole District

## Quarter1

*Workplan: Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>12,932,473</b>	<b>2,789,128</b>	<b>22%</b>	<b>3,233,118</b>	<b>2,789,128</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	15,321	3,830	25%	3,830	3,830	100%
District Unconditional Grant (Wage)	81,289	20,322	25%	20,322	20,322	100%
Locally Raised Revenues	5,400	1,080	20%	1,350	1,080	80%
Multi-Sectoral Transfers to LLGs_NonWage	5,155	1,289	25%	1,289	1,289	100%
Other Transfers from Central Government	11,781	0	0%	2,945	0	0%
Sector Conditional Grant (Non-Wage)	2,008,970	61,468	3%	502,242	61,468	12%
Sector Conditional Grant (Wage)	10,804,557	2,701,139	25%	2,701,139	2,701,139	100%
<b>Development Revenues</b>	<b>1,570,436</b>	<b>523,479</b>	<b>33%</b>	<b>392,609</b>	<b>523,479</b>	<b>133%</b>
District Discretionary Development Equalization Grant	231,233	77,078	33%	57,808	77,078	133%
Multi-Sectoral Transfers to LLGs_Gou	79,550	26,517	33%	19,888	26,517	133%
Sector Development Grant	1,259,654	419,885	33%	314,913	419,885	133%
<b>Total Revenues shares</b>	<b>14,502,910</b>	<b>3,312,607</b>	<b>23%</b>	<b>3,625,727</b>	<b>3,312,607</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,885,846	2,667,227	25%	2,721,462	2,667,227	98%
Non Wage	2,046,627	66,438	3%	511,313	66,438	13%
<b>Development Expenditure</b>						
Domestic Development	1,570,436	29,144	2%	398,214	29,144	7%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>14,502,910</b>	<b>2,762,808</b>	<b>19%</b>	<b>3,630,989</b>	<b>2,762,808</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		54,235				

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

Non Wage	1,229		
<b>Development Balances</b>	<b>494,335</b>	<b>94%</b>	
Domestic Development	494,335		
External Financing	0		
<b>Total Unspent</b>	<b>549,799</b>	<b>17%</b>	

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

During the quarter under review, the revenue performance of the department registered a slight decrease by 9%. The department received UGX 3.312607 billion below the anticipated UGX 3.625727 billion. The decline in revenue performance resulted from poor performance of Universal Secondary Education and Universal Primary Education (UPE) which stood at 12%. However Surplus performance were realized in Sector Development Grant (SDG) at 133%, District Discretionary Development Equalization Grant (DDDEG) at 133% and Multi-sectoral Transfer to LLGs at 133%. The decline in revenue performance of conditional Grant to Primary and Secondary Education (88%) resulted from school lockdown due to COVID19 pandemic. Revenue performance of conditional grant to SDG and DDDEG registered surplus performance as a result of the decision by the government to release budget allocation for fourth quarter in first, second and third quarter in order to avoid late contract signing which in the past was the major responsible factor for budget underutilization.

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

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

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

4 classrooms, multipurpose hall, 2 science lab, administrative block, ICT Lab and 3 blocks of staff houses constructed up to roofing level and plastered at Okwerodot Seed SS. Schools inspected and monitored for maintenance and operations. Development projects were supervised and monitored for defect liabilities. BoQs and drawings prepared.

## Vote:607 Kole District

## Quarter1

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>654,961</b>	<b>123,224</b>	<b>19%</b>	<b>163,740</b>	<b>123,224</b>	<b>75%</b>
District Unconditional Grant (Wage)	67,173	16,793	25%	16,793	16,793	100%
Locally Raised Revenues	1,800	360	20%	450	360	80%
Multi-Sectoral Transfers to LLGs_NonWage	223,501	1,037	0%	55,875	1,037	2%
Other Transfers from Central Government	362,487	105,034	29%	90,622	105,034	116%
<b>Development Revenues</b>	<b>546,979</b>	<b>182,326</b>	<b>33%</b>	<b>136,745</b>	<b>182,326</b>	<b>133%</b>
District Discretionary Development Equalization Grant	40,000	13,333	33%	10,000	13,333	133%
Multi-Sectoral Transfers to LLGs_Gou	103,202	34,401	33%	25,800	34,401	133%
Sector Development Grant	403,777	134,592	33%	100,944	134,592	133%
<b>Total Revenues shares</b>	<b>1,201,939</b>	<b>305,550</b>	<b>25%</b>	<b>300,485</b>	<b>305,550</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	67,173	14,561	22%	16,793	14,561	87%
Non Wage	587,788	104,341	18%	103,170	104,341	101%
<b>Development Expenditure</b>						
Domestic Development	546,979	123,428	23%	138,608	123,428	89%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,201,939</b>	<b>242,330</b>	<b>20%</b>	<b>258,572</b>	<b>242,330</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,322</b>	<b>4%</b>			
Wage		2,232				
Non Wage		2,090				
<b>Development Balances</b>		<b>58,898</b>	<b>32%</b>			
Domestic Development		58,898				
External Financing		0				
<b>Total Unspent</b>		<b>63,220</b>	<b>21%</b>			

---

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

---

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

Out of annual budget of 1,201,939,000 expected Q1 revenue was 300,485,000 comprising 163,740,000 rec. and 136,745,000 dev. However, Council received 123,224,000 rec.(75%) and 182,326,000 dev.(133%) total receipt in Q1 of 305,550,000 (102%). Total spent rec was 117,865,000/119,963,000 (98%) and dev. was 89,027,000/138,608,000. Total spent was 206,893,000/258,572,000 (80%).

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

Procurement of vehicle not concluded and not paid for as the council awaits approval by Ministry of Works and Transport.

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

Routine maintenance Aboke-Opeta 9km, Salary paid to staff, Repair to vehicles and machines done, District to Teboke started but interrupted by torrential rainfall, Office assortment

## Vote:607 Kole District

## Quarter1

*Workplan: Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>110,880</b>	<b>27,410</b>	<b>25%</b>	<b>27,720</b>	<b>27,410</b>	<b>99%</b>
District Unconditional Grant (Wage)	29,064	7,266	25%	7,266	7,266	100%
Locally Raised Revenues	6,200	1,240	20%	1,550	1,240	80%
Multi-Sectoral Transfers to LLGs_NonWage	761	190	25%	190	190	100%
Sector Conditional Grant (Non-Wage)	74,855	18,714	25%	18,714	18,714	100%
<b>Development Revenues</b>	<b>595,578</b>	<b>198,526</b>	<b>33%</b>	<b>148,895</b>	<b>198,526</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	4,281	1,427	33%	1,070	1,427	133%
Sector Development Grant	591,298	197,099	33%	147,824	197,099	133%
<b>Total Revenues shares</b>	<b>706,458</b>	<b>225,936</b>	<b>32%</b>	<b>176,615</b>	<b>225,936</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	29,064	7,130	25%	7,266	7,130	98%
Non Wage	81,816	16,370	20%	20,454	16,370	80%
<b>Development Expenditure</b>						
Domestic Development	595,578	12,312	2%	148,895	12,312	8%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>706,458</b>	<b>35,812</b>	<b>5%</b>	<b>176,615</b>	<b>35,812</b>	<b>20%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,910</b>	<b>14%</b>			
Wage		136				
Non Wage		3,774				
<b>Development Balances</b>		<b>186,214</b>	<b>94%</b>			
Domestic Development		186,214				
External Financing		0				
<b>Total Unspent</b>		<b>190,124</b>	<b>84%</b>			

---

## Vote:607 Kole District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

The water sector received a total of UGX (000) 225,936 which is 128 percent and 32 percent of the quarterly and annual outturn and the sector expended a total of UGX (000) 35,812 which is 20 percent and 5 percent of the quarterly and annual expenditure due to capital development projects of of borehole drilling that's still under going procurement

### Reasons for unspent balances on the bank account

The unspent funds worth UGX (000) 190,124 of wage accounted for 136,000 for recruitment of AEO-water and Non Wage of 3,774,000 for conducting quarter one water and sanitation review meeting and Development of UGX 186,214,000 for drilling and rehabilitating boreholes that's still under going procurement

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

BoQ's prepared for the 17 boreholes to be drilled under procurement, Previous Retentions cleared, Advocacy meetings at sub county conducted and Community beneficiaries mobilized and sensitized on their roles and responsibilities.

## Vote:607 Kole District

## Quarter1

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>220,784</b>	<b>44,696</b>	<b>20%</b>	<b>55,196</b>	<b>44,696</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	3,280	820	25%	820	820	100%
District Unconditional Grant (Wage)	139,200	34,800	25%	34,800	34,800	100%
Locally Raised Revenues	10,000	2,000	20%	2,500	2,000	80%
Multi-Sectoral Transfers to LLGs_NonWage	6,180	1,545	25%	1,545	1,545	100%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	22,125	5,531	25%	5,531	5,531	100%
<b>Development Revenues</b>	<b>81,805</b>	<b>27,268</b>	<b>33%</b>	<b>20,451</b>	<b>27,268</b>	<b>133%</b>
District Discretionary Development Equalization Grant	25,150	8,383	33%	6,288	8,383	133%
Multi-Sectoral Transfers to LLGs_Gou	56,655	18,885	33%	14,164	18,885	133%
<b>Total Revenues shares</b>	<b>302,589</b>	<b>71,964</b>	<b>24%</b>	<b>75,647</b>	<b>71,964</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	139,200	32,090	23%	34,800	32,090	92%
Non Wage	81,584	6,207	8%	20,396	6,207	30%
<b>Development Expenditure</b>						
Domestic Development	81,805	24,106	29%	20,451	24,106	118%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>302,589</b>	<b>62,403</b>	<b>21%</b>	<b>75,647</b>	<b>62,403</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,399</b>	<b>14%</b>			
Wage		2,710				
Non Wage		3,689				
<b>Development Balances</b>		<b>3,162</b>	<b>12%</b>			
Domestic Development		3,162				



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

External Financing	0		
<b>Total Unspent</b>	<b>9,561</b>	<b>13%</b>	

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

The department during Q1 received a total revenue of 71,964,000/- reflecting 24% budgetary allocation and spent 41,974,000/- which is 14%. The revenues and expenditure in the quarterly out turn is 95% and 55% respectively.

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

1. The unspent balances are meant for wage and project under contract.

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

1. Land disputes settlement 2. Wetland survey and demarcation 3. Physical planning committee meeting 4. District Environment and Natural Resources Committee meeting. 5. Environmental compliance monitoring 6. Wage payment to staffs 7. Community training in wetlands management 8. Inspection of trees

# Vote:607 Kole District

## Quarter1

### Workplan: Community Based Services

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>182,422</b>	<b>45,106</b>	<b>25%</b>	<b>45,606</b>	<b>45,106</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	7,774	1,944	25%	1,944	1,944	100%
District Unconditional Grant (Wage)	105,448	26,362	25%	26,362	26,362	100%
Locally Raised Revenues	10,000	2,000	20%	2,500	2,000	80%
Multi-Sectoral Transfers to LLGs_NonWage	9,676	2,419	25%	2,419	2,419	100%
Sector Conditional Grant (Non-Wage)	49,525	12,381	25%	12,381	12,381	100%
<b>Development Revenues</b>	<b>254,002</b>	<b>64,748</b>	<b>25%</b>	<b>63,501</b>	<b>64,748</b>	<b>102%</b>
District Discretionary Development Equalization Grant	10,000	3,333	33%	2,500	3,333	133%
Multi-Sectoral Transfers to LLGs_Gou	137,566	45,855	33%	34,392	45,855	133%
Other Transfers from Central Government	106,436	15,559	15%	26,609	15,559	58%
<b>Total Revenues shares</b>	<b>436,425</b>	<b>109,853</b>	<b>25%</b>	<b>109,106</b>	<b>109,853</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	105,448	23,419	22%	26,362	23,419	89%
Non Wage	76,975	18,721	24%	20,183	18,721	93%
<b>Development Expenditure</b>						
Domestic Development	254,002	59,940	24%	69,058	59,940	87%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>436,425</b>	<b>102,081</b>	<b>23%</b>	<b>115,603</b>	<b>102,081</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,943				
Non Wage		23				
<b>Development Balances</b>						
Domestic Development		4,807				

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

External Financing	0		
<b>Total Unspent</b>	<b>7,773</b>	<b>7%</b>	

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

The department received 109,853,000 which was 101% and 25% of the quarterly and annual out run respectively. The department then spent 102,000,000 which was 88% and 23% of the quarterly and annual expenditure respectively. There was an unspent balance of 2,943,000 in wage, 23,000 in non-wage and 4,807,000 in development.

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

The unspent balance is for clearing NSSF for NUSAF3 community facilitators and DDEG funds for funding community groups that are still undergoing appraisals

**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 two -Paid staffs' salaries -Mainstreamed gender mainstreaming and other cross cutting activities - 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 -Environment and social safe guards screening of projects

## Vote:607 Kole District

## Quarter1

*Workplan: Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>186,438</b>	<b>45,859</b>	<b>25%</b>	<b>46,609</b>	<b>45,859</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	87,960	21,990	25%	21,990	21,990	100%
District Unconditional Grant (Wage)	75,040	18,760	25%	18,760	18,760	100%
Locally Raised Revenues	15,000	3,000	20%	3,750	3,000	80%
Multi-Sectoral Transfers to LLGs_NonWage	8,438	2,109	25%	2,109	2,109	100%
<b>Development Revenues</b>	<b>254,508</b>	<b>51,503</b>	<b>20%</b>	<b>63,627</b>	<b>51,503</b>	<b>81%</b>
District Discretionary Development Equalization Grant	50,000	16,667	33%	12,500	16,667	133%
External Financing	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	104,508	34,836	33%	26,127	34,836	133%
<b>Total Revenues shares</b>	<b>440,945</b>	<b>97,362</b>	<b>22%</b>	<b>110,236</b>	<b>97,362</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	75,040	18,583	25%	18,760	18,583	99%
Non Wage	111,398	19,348	17%	27,810	19,348	70%
<b>Development Expenditure</b>						
Domestic Development	154,508	40,500	26%	14,326	40,500	283%
External Financing	100,000	0	0%	25,000	0	0%
<b>Total Expenditure</b>	<b>440,945</b>	<b>78,431</b>	<b>18%</b>	<b>85,897</b>	<b>78,431</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>7,928</b>	<b>17%</b>			
Wage		177				
Non Wage		7,752				
<b>Development Balances</b>						
		<b>11,003</b>	<b>21%</b>			
Domestic Development		11,003				
External Financing		0				
<b>Total Unspent</b>		<b>18,931</b>	<b>19%</b>			

---

## Vote:607 Kole District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

Planning department received a total of UGX (000) 97,362 which 88 percent and 22 percent of the quarterly and annual out-turn. The sector expended UGX (000) 78,431 which 91 and 18 percent of the quarterly and annual budget expenditure

### Reasons for unspent balances on the bank account

The unspent funds of UGX(000) 18,9318 are wage (177,000) and Non wage (7,752,000) for LLG to fund development of Sub county development plans III FY 2020/21- FY 2024/25 and DDEG funds for PDC's

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

The Sub program guided and supported departments and LLG's in monitoring the execution of budget estimates FY 2020/21, held Technical planning committee meetings while observing SOP's Monthly due to COVID 19. Provided budget and planning support to civil society organizations to align their budgets for FY 2021/22 and held radio talk shows for planning and budget processes for FY 2020/21 and prepared quarterly report for Q4 report fort FY 2019/20

## Vote:607 Kole District

## Quarter1

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>47,568</b>	<b>11,592</b>	<b>24%</b>	<b>11,892</b>	<b>11,592</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	14,000	3,500	25%	3,500	3,500	100%
District Unconditional Grant (Wage)	19,719	4,930	25%	4,930	4,930	100%
Locally Raised Revenues	6,000	1,200	20%	1,500	1,200	80%
Multi-Sectoral Transfers to LLGs_NonWage	7,849	1,962	25%	1,962	1,962	100%
<b>Development Revenues</b>	<b>19,424</b>	<b>6,475</b>	<b>33%</b>	<b>4,856</b>	<b>6,475</b>	<b>133%</b>
District Discretionary Development Equalization Grant	6,000	2,000	33%	1,500	2,000	133%
Multi-Sectoral Transfers to LLGs_Gou	13,424	4,475	33%	3,356	4,475	133%
<b>Total Revenues shares</b>	<b>66,992</b>	<b>18,067</b>	<b>27%</b>	<b>16,748</b>	<b>18,067</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	19,719	2,312	12%	4,930	2,312	47%
Non Wage	27,849	6,662	24%	6,399	6,662	104%
<b>Development Expenditure</b>						
Domestic Development	19,424	4,808	25%	2,000	4,808	240%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>66,992</b>	<b>13,782</b>	<b>21%</b>	<b>13,329</b>	<b>13,782</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,618				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		1,667				
External Financing		0				
<b>Total Unspent</b>		<b>4,285</b>	<b>24%</b>			

---

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

---

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

The Sector received a total UGX: (000) 18,067 which is 108 percent and 27 percent respectively of the quarterly and annual budget. The sector expended UGX: (000) 13,782 which is 103 percent and 21 percent of the quarterly and approved Budget

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

The unspent funds are for Wage (2,618,000) for District Internal Auditor where the recruitment exercise has been ongoing at the District Service Commission and Development of (1,667,000) for LLG activities

**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 Four which is in draft form.

## Vote:607 Kole District

## Quarter1

*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>72,067</b>	<b>17,667</b>	<b>25%</b>	<b>18,017</b>	<b>17,667</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	3,955	989	25%	989	989	100%
District Unconditional Grant (Wage)	47,594	11,898	25%	11,898	11,898	100%
Locally Raised Revenues	7,000	1,400	20%	1,750	1,400	80%
Multi-Sectoral Transfers to LLGs_NonWage	800	200	25%	200	200	100%
Sector Conditional Grant (Non-Wage)	12,718	3,179	25%	3,179	3,179	100%
<b>Development Revenues</b>	<b>24,650</b>	<b>8,217</b>	<b>33%</b>	<b>6,163</b>	<b>8,217</b>	<b>133%</b>
District Discretionary Development Equalization Grant	20,150	6,717	33%	5,038	6,717	133%
Multi-Sectoral Transfers to LLGs_Gou	4,500	1,500	33%	1,125	1,500	133%
<b>Total Revenues shares</b>	<b>96,717</b>	<b>25,883</b>	<b>27%</b>	<b>24,179</b>	<b>25,883</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	47,594	7,940	17%	11,898	7,940	67%
Non Wage	24,473	5,568	23%	6,118	5,568	91%
<b>Development Expenditure</b>						
Domestic Development	24,650	0	0%	6,163	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>96,717</b>	<b>13,508</b>	<b>14%</b>	<b>24,179</b>	<b>13,508</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,159</b>	<b>24%</b>			
Wage		3,959				
Non Wage		200				
<b>Development Balances</b>		<b>8,217</b>	<b>100%</b>			
Domestic Development		8,217				
External Financing		0				



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

<b>Total Unspent</b>	<b>12,375</b>	<b>48%</b>	
----------------------	---------------	------------	--

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

The department received a total of 21,548,522 being central government grant for wage, unconditional grant, sector conditional grant, DDEG and local revenue representing 25% of the total budget, while total unspent was 6,716,776 being DDEG. this therefore represents 14 % expenditure of the total budget.

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

there were delays in procurement process.

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

the fund were used in trade promotion, enterprise development services, cooperative mobilization, market linkages, sector capacity development, industrial development, sector monitoring and evaluation, and administrative capital.

# Vote:607 Kole District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Payment of Salaries for Administration Department	Payment of Salaries for Administration Department		Payment of Salaries for Administration Department	Payment of Salaries for Administration Department
	Travel Abroad Facilitated	Travel Abroad Facilitated		Travel Abroad Facilitated	Travel Abroad Facilitated
	Travel inland facilitated	Travel inland facilitated		Travel inland facilitated	Travel inland facilitated
	CAOs Operations facilitated	Fuel for operation of Administration Department		Fuel for operation of Administration Department	Fuel for operation of Administration Department
	Subscriptions	CAOs Operations facilitated		CAOs Operations facilitated	CAOs Operations facilitated
	ICT and Telecommunications Handled	Subscriptions		Subscriptions	Subscriptions
	Purchase of Fuel Lubricants	ICT and Telecommunications Handled		ICT and Telecommunications Handled	ICT and Telecommunications Handled
	Legal cases handled	Purchase of Fuel Lubricants		Purchase of Fuel Lubricants	Purchase of Fuel Lubricants
		Legal cases handled		Legal cases handled	Legal cases handled
211101 General Staff Salaries	322,033	80,406	25 %		80,406
211103 Allowances (Incl. Casuals, Temporary)	3,601	600	17 %		600
213001 Medical expenses (To employees)	4,000	800	20 %		800
213002 Incapacity, death benefits and funeral expenses	3,000	750	25 %		750
221008 Computer supplies and Information Technology (IT)	5,000	1,000	20 %		1,000
221009 Welfare and Entertainment	5,000	1,022	20 %		1,022
223005 Electricity	1,000	200	20 %		200
224005 Uniforms, Beddings and Protective Gear	603	120	20 %		120
225001 Consultancy Services- Short term	4,000	0	0 %		0
227001 Travel inland	20,000	4,600	23 %		4,600
227002 Travel abroad	10,000	0	0 %		0
227004 Fuel, Lubricants and Oils	22,045	5,361	24 %		5,361

## Vote:607 Kole District

## Quarter1

282102 Fines and Penalties/ Court wards	85,196	5,260	6 %	5,260
Wage Rect:	322,033	80,406	25 %	80,406
Non Wage Rect:	163,445	19,713	12 %	19,713
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	485,478	100,119	21 %	100,119
Reasons for over/under performance:	COIVID19 affected Disposing cases in courts of Law and also put a ban on Travel abroad, all meetings were halted			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	( ) Pensioners Paid for 2020/2021	( ) Payment of pensions and gratuity for Local Governments	( )	( )Payment of pensions and gratuity for Local Governments
Non Standard Outputs:		Payment of pensions and gratuity for Local Governments	Payment of pensions and gratuity for Local Governments	Payment of pensions and gratuity for Local Governments
212102 Pension for General Civil Service	811,927	173,174	21 %	173,174
213004 Gratuity Expenses	2,140,394	526,358	25 %	526,358
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,952,322	699,533	24 %	699,533
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,952,322	699,533	24 %	699,533
Reasons for over/under performance:	the department is yet to get ready with adquate ICT TOOLS and machines to plan and curb in the copeup against this error of COVID19			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(15) capacity building sessions undertaken, Induction of new staff conducted, staff trained using generic training modules, Handon's support training's for LLG's conducted, Retirees trained, Retooling, Development Planning initiatives and alignment to District and National Plans done	( )	( )	( )
Availability and implementation of LG capacity building policy and plan	(Yes) Performance Improvement Plan (PIP) in place and being implement and Client Charter	( )	( )	( )

## Vote:607 Kole District

## Quarter1

Non Standard Outputs:	N/A	capacity building sessions undertaken, Induction of new staff conducted, staff trained using generic training modules, Handon's support training's for LLG's conducted, Retirees trained, Retooling, Development Planning initiatives and alignment to District and National Plans done		
221002 Workshops and Seminars	8,000	2,667	33 %	2,667
221003 Staff Training	64,000	21,333	33 %	21,333
221012 Small Office Equipment	7,000	2,300	33 %	2,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,000	26,300	33 %	26,300
External Financing:	0	0	0 %	0
Total:	79,000	26,300	33 %	26,300
Reasons for over/under performance:	COVI19 EFFECT, Generally implementation of activities during this period of COVID19 has been difficult especially when carryingout trainings as was planned			
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:	Supervision of Sub County programme implementation	Supervision of Sub County programme implementation	Supervision of Sub County programme implementation	Supervision of Sub County programme implementation
211101 General Staff Salaries	0	37,467	0 %	37,467
221011 Printing, Stationery, Photocopying and Binding	667	133	20 %	133
222001 Telecommunications	144	36	25 %	36
222003 Information and communications technology (ICT)	1,000	250	25 %	250
227001 Travel inland	3,744	910	24 %	910
227004 Fuel, Lubricants and Oils	3,000	600	20 %	600
Wage Rect:	0	37,467	0 %	37,467
Non Wage Rect:	8,555	1,929	23 %	1,929
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,555	39,396	461 %	39,396
Reasons for over/under performance:	There was delay in funding from the Ministry from the for Youth Livelihood Programme, Low recovery from the Groups due to COVID19 during implememntation of YLP, there is low funding			
<b>Output : 138105 Public Information Dissemination</b>				
N/A				

## Vote:607 Kole District

## Quarter1

Non Standard Outputs:	ICT design prototypes, Internet Subscriptions, Hardware like Routers, Access points	News papers ICT design prototypes, Internet Subscriptions, Hardware like Routers, Access points	News papers ICT design prototypes, Internet Subscriptions, Hardware like Routers, Access points	News papers ICT design prototypes, Internet Subscriptions, Hardware like Routers, Access points
221001 Advertising and Public Relations	1,000	137	14 %	137
221008 Computer supplies and Information Technology (IT)	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,387	23 %	1,387
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,387	23 %	1,387
Reasons for over/under performance:	TOOL AND EQUIPMENT, the department is yet to get ready with adquate ICT TOOLS and machines to plan and curb in the copeup against this error of COVID19.			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Purchase of small office equipment Purchase of Stationary Servicing Printer small purchase of ICT tools and equipment	Purchase of small office equipment Purchase of Stationary Servicing Printer small purchase of ICT tools and equipment	Purchase of small office equipment Purchase of Stationary Servicing Printer small purchase of ICT tools and equipment	Purchase of small office equipment Purchase of Stationary Servicing Printer small purchase of ICT tools and equipment
221007 Books, Periodicals & Newspapers	500	100	20 %	100
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %	400
221012 Small Office Equipment	1,000	200	20 %	200
228003 Maintenance – Machinery, Equipment & Furniture	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	1,200	22 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	1,200	22 %	1,200
Reasons for over/under performance:	The money for servicing computers was Inadquate.			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	() Vechicle Servicing ICT servicing Handling Court cases	() Vehicle servicing, Repair and maintenance of Office equipment and Computers	()	()Vehicle servicing, Repair and maintenance of Office equipment and Computers
		Travel inland		Travel inland

## Vote:607 Kole District

## Quarter1

Non Standard Outputs:		Vehicle servicing, Repair and maintenance of Office equipment and Computers		Vehicle servicing, Repair and maintenance of Office equipment and Computers	Vehicle servicing, Repair and maintenance of Office equipment and Computers
		Travel inland		Travel inland	Travel inland
221008 Computer supplies and Information Technology (IT)	1,000	200	20 %		200
227001 Travel inland	4,561	910	20 %		910
228002 Maintenance - Vehicles	4,000	800	20 %		800
228004 Maintenance – Other	5,500	1,086	20 %		1,086
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,061	2,996	20 %		2,996
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,061	2,996	20 %		2,996
Reasons for over/under performance:		PRICE FLUCTUATION IN COMPARION TO PLAANED BUDGET There has also been Inadequacy of funds due to fluctuation in prices during Q4 this affected most of the activities that the department had planned for in its operations  IFMIS SYSTEM OPERATIONS, the system failure and slowness affected time in implementation of the planned budget			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		Purchasing Office Printer	Purchasing Office Printer	Purchasing Office Printer	Purchasing Office Printer
		Maniteance of Office Printer	Maniteance of Office Printer	Maniteance of Office Printer	Maniteance of Office Printer
		Purchase of stationary	Purchase of stationary	Purchase of stationary	Purchase of stationary
		Travel inland facilitated	Travel inland facilitated	Travel inland facilitated	Travel inland facilitated
221002 Workshops and Seminars	2,000	400	20 %		400
221008 Computer supplies and Information Technology (IT)	500	125	25 %		125
221011 Printing, Stationery, Photocopying and Binding	500	100	20 %		100
221012 Small Office Equipment	1,000	200	20 %		200
227001 Travel inland	2,000	400	20 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	1,225	20 %		1,225
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	1,225	20 %		1,225

## Vote:607 Kole District

## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There has also been Inadequacy of funds due to fluctuation in prices during Q4 this affected most of the activities that the department had planned for in its operations.  , the system failure and slowness affected time in implementation of the planned budget				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(4) 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  Collection of Files for two staff from Amolatar	( )		( )Purchase of Small office Equipment  Purchase of Stationary, Books and Periodicals  Travel inland to Lira and Other Districts in Uganda  Collection of Files for two staff from Amolatar
Non Standard Outputs:		Purchase of Small office Equipment  Purchase of Stationary, Books and Periodicals  Travel inland to Lira and Other Districts in Uganda  Collection of Files for two staff from Amolatar		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  Collection of Files for two staff from Amolatar
221008 Computer supplies and Information Technology (IT)	2,000	400	20 %		400
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %		400
227001 Travel inland	1,000	192	19 %		192
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	992	20 %		992
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	992	20 %		992
Reasons for over/under performance:	Inadquate funds for implementation of activities at the records management center				
Output : 138112 Information collection and management					
N/A					

## Vote:607 Kole District

## Quarter1

Non Standard Outputs:		improving of ICT systems through Modules and mapping of Emerging Trend Functions	ICT Support Services	ICT Support Services	ICT Support Services
		Internet and Intercom Calling Facility	ICT infrastructures services	ICT infrastructures services	ICT infrastructures services
		District Website Administration	improving of ICT systems through Modules and mapping of Emerging Trend Functions	improving of ICT systems through Modules and mapping of Emerging Trend Functions	improving of ICT systems through Modules and mapping of Emerging Trend Functions
			Internet and Intercom Calling Facility	Internet and Intercom Calling Facility	Internet and Intercom Calling Facility
			District Website Administration	District Website Administration	District Website Administration
221017 Subscriptions		5,000	1,250	25 %	1,250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	1,250	25 %	1,250
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,000	1,250	25 %	1,250
Reasons for over/under performance:		, the department is yet to get ready with adequate ICT TOOLS and machines to plan and curb in the copeup against this error of COVID19			
		There has also been Inadequacy of funds due to fluctuation in prices during Q4 this affected most of the activities that the department had planned for in its operations			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		News Paper Adverts	News Paper Adverts	News Paper Adverts	News Paper Adverts
			Maintenance of machinery and equipment in Procurement department	Maintenance of machinery and equipment in Procurement department	Maintenance of machinery and equipment in Procurement department
221001 Advertising and Public Relations		5,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,000	0	0 %	0
Reasons for over/under performance:		funds planned for did not meet target as new challenges emerged that was not foreseen, in otherwords the budget was fixed and aligned not friendly for emerging issues like ONLINE CONFERENCING PLAN UP, MEDICAL COVERAGE, SETUP OF QUARANTINE CENTRES these really affected the budget.			
		the system failure and slowness affected time in implementation of the planned budget			
Capital Purchases					



## Vote:607 Kole District

## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138172 Administrative Capital</b>					
No. of computers, printers and sets of office furniture purchased	(4) Purchase of Grass Cutters	() No procurements done, plan for procuring		()	()No procurements done, plan for procuring
No. of existing administrative buildings rehabilitated	() N/A	() No procurements done, plan for procuring		()	()No procurements done, plan for procuring
Non Standard Outputs:	N/A	No procurements done, plan for procuring			
312201 Transport Equipment	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance: 1- COVI19 EFFECT, Generally implementation of activities during this period of COVID19 has been difficult and this resulted in changes in supply .					
<i>Total For Administration : Wage Rect:</i>	<i>322,033</i>	<i>117,873</i>	<i>37 %</i>		<i>117,873</i>
<i>Non-Wage Reccurent:</i>	<i>3,171,882</i>	<i>730,225</i>	<i>23 %</i>		<i>730,225</i>
<i>GoU Dev:</i>	<i>85,000</i>	<i>26,300</i>	<i>31 %</i>		<i>26,300</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>3,578,915</i>	<i>874,398</i>	<i>24.4 %</i>		<i>874,398</i>

## Vote:607 Kole District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2020-04-30) i) Quarterly workplan prepared and submitted to the CAO and relevant ministries 15days in the month following the end of quarter. ii) Computer serviced once in a quarter and purchse of office stationery purchahsed per quarter.	(01) Performance report prepared and submitted to CAO and relevant ministries.		(2021-07-31)i) Quarterly work plan prepared and submitted to the CAO and relevant ministries 15days in the month following the end of quarter. ii) Computer serviced once in a quarter and purchase of office stationery purchased per quarter.	(2020-08- 31)Performance report prepared and submitted to CAO and relevant ministries.
Non Standard Outputs:	Submission of performance report to MoFPED.	N/A			N/A
211101 General Staff Salaries	93,370	22,949	25 %		22,949
211103 Allowances (Incl. Casuals, Temporary)	1,200	240	20 %		240
213001 Medical expenses (To employees)	4,000	800	20 %		800
213002 Incapacity, death benefits and funeral expenses	2,000	400	20 %		400
221008 Computer supplies and Information Technology (IT)	2,000	425	21 %		425
221009 Welfare and Entertainment	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
221012 Small Office Equipment	1,100	275	25 %		275
223005 Electricity	1,000	0	0 %		0
227001 Travel inland	4,900	1,120	23 %		1,120
227004 Fuel, Lubricants and Oils	1,500	300	20 %		300
Wage Rect:	93,370	22,949	25 %		22,949
Non Wage Rect:	19,700	4,060	21 %		4,060
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	113,070	27,009	24 %		27,009
Reasons for over/under performance: Quarter one performance was partially affected by lock down due to Covid 19 pandemic and the activities were sciencetifically carriedout although not a normall practice (new normal.)					
<b>Output : 148102 Revenue Management and Collection Services</b>					

## Vote:607 Kole District

## Quarter1

Value of LG service tax collection	(150000000) UGX 150000000 is expected to be collected in the year from Local Service Tax	( ) The amount of shillings 70,000 million was realised in Quarter I.	( )UGX 112,500 is expected to be collected in Quarter I	(1)The amount of shillings 70,000 million was realised in Quarter I.
Value of Hotel Tax Collected	(0) N/A	( ) The District do not expect revenue from this source since there is no hotel.	( )The District do not expect revenue from this source since there is no hotel.	( )The District do not expect revenue from this source since there is no hotel.
Value of Other Local Revenue Collections	(483311000) UGX (000) 483311000 million is expected to be realised from other Local Revenue sources.	( )	(120827750)Funds from other sources of Local Revenue are expected to be quarterly.	( )
Non Standard Outputs:	Revenue collectors trained. New sources identified and office stationaries procured	Training was conducted once in Qtr .	1 training to be conducted for revenue collectors.	Training was conducted once in Qtr .
221002 Workshops and Seminars	28,914	300	1 %	300
221003 Staff Training	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	24,592	1,391	6 %	1,391
227001 Travel inland	69,442	1,235	2 %	1,235
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	127,948	2,926	2 %	2,926
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	127,948	2,926	2 %	2,926
Reasons for over/under performance:	Most key revenue sources were shut down like markets, saloon, trading lincencese etc and the only effective source was LST which is paid by the Government employee on thier salaries ductions.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-31) Conducting Budget conference, setting priorities, preparation of draft work-plan, laying budget before council and receiving IPF from the ministry final budget approval	( ) Budget consultative meeting was being held and Budget conference conducted.	( )	(2020-05-31)Budget consultative meeting was being held and Budget conference conducted.
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-31) Conducting Budget conference, setting priorities, preparation of draft work-plan, laying budget before council and receiving IPF from the ministry final budget approval	( )	( )	( )
Non Standard Outputs:	Budget approval	N/A		N/A

## Vote:607 Kole District

## Quarter1

221002 Workshops and Seminars	4,500	900	20 %	900
221011 Printing, Stationery, Photocopying and Binding	1,701	340	20 %	340
227001 Travel inland	799	175	22 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,415	20 %	1,415
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,415	20 %	1,415
Reasons for over/under performance: Planning / Budget was done correctively without and major hinderance.				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	Electricity bill, paid Casual labourers paid O & M of equipments done. Office stationaries purchahsed.	Electricity bill, Casual labourers paid O & M of equipments done. Office stationaries purchahsed	Electricity bill, paid Casual labourers paid O & M of equipments done. Office stationaries purchahsed	Electricity bill, Casual labourers paid O & M of equipments done. Office stationaries purchahsed
221002 Workshops and Seminars	1,729	432	25 %	432
227001 Travel inland	6,000	1,200	20 %	1,200
228004 Maintenance – Other	6,000	1,325	22 %	1,325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,729	2,957	22 %	2,957
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,729	2,957	22 %	2,957
Reasons for over/under performance: Unreliable power supply to carryout activities.				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Half year and annual statement prepared and submitted to AGO and OAG offices.	(1) Half year and annual statement prepared and submitted to AGO	(2021-08-31)Half year and annual statement prepared and submitted to AGO	(2020-08-31)Half year and annual statement prepared and submitted to AGO
Non Standard Outputs:	9 Months financial statement prepared. Board of survey conducted and submitted.	9 Months financial statement prepared. Board of survey conducted and submitted.	9 Months financial statement prepared. Board of survey conducted and submitted.	9 Months financial statement prepared. Board of survey conducted and submitted.
221011 Printing, Stationery, Photocopying and Binding	3,000	670	22 %	670
227001 Travel inland	5,400	1,080	20 %	1,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,400	1,750	21 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,400	1,750	21 %	1,750

## Vote:607 Kole District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: IFMS challanges as district is trying to coped up with the system i.e. from hybrid to go-live.					
<b>Output : 148106 Integrated Financial Management System</b>					
N/A					
Non Standard Outputs:	IFMS Systme operated and maintained.	IFMS Systme operated and maintained.		IFMS Systme operated and maintained.	IFMS Systme operated and maintained.
221011 Printing, Stationery, Photocopying and Binding	6,000	1,000	17 %		1,000
222001 Telecommunications	2,000	0	0 %		0
223005 Electricity	6,000	1,500	25 %		1,500
227001 Travel inland	10,000	2,220	22 %		2,220
227004 Fuel, Lubricants and Oils	6,000	500	8 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	5,220	17 %		5,220
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	5,220	17 %		5,220
Reasons for over/under performance: IFMS network still a problem which hindered effective performance and constant UMEM blackout					
<b>Output : 148107 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Staff training on professional course.			Staff training on professional courses.	
221002 Workshops and Seminars	2,000	400	20 %		400
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
227001 Travel inland	4,999	950	19 %		950
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,999	1,600	20 %		1,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,999	1,600	20 %		1,600
Reasons for over/under performance: The new guideline under DDEG does not pprovide for capacity building of staff in the various tratinig instituition but only group training at the District headquarter.					
<b>Output : 148108 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	Various projects under finance monitored.	Revenue monitoring conducted at the LLGs although there was no proper collection.		Various projects under finance monitored.	Revenue monitoring conducted at the LLGs although there was no proper collection.

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

221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %	400
227001 Travel inland	5,999	1,400	23 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,999	1,800	22 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,999	1,800	22 %	1,800

Reasons for over/under performance: The closing down of revenue sources affected proper collection of revenue as stated above although we have to sensitised the community.

**Capital Purchases****Output : 148172 Administrative Capital**

N/A

Non Standard Outputs:	N/A		N/A	N/A
312104 Other Structures	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: N/A

<i>Total For Finance : Wage Rect:</i>	<i>93,370</i>	<i>22,949</i>	<i>25 %</i>	<i>22,949</i>
<i>Non-Wage Reccurent:</i>	<i>222,775</i>	<i>21,728</i>	<i>10 %</i>	<i>21,728</i>
<i>GoU Dev:</i>	<i>4,000</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>320,145</i>	<i>44,677</i>	<i>14.0 %</i>	<i>44,677</i>

## Vote:607 Kole District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	General staff salaries, emolument LCI, LCII, LCIII and LCV, stationary , small office equipment, special meals and drinks, staff welfare, fuel for executive, chairpersons operation, speakers operation, executive exchange visit, computer supplies, report production, burial expenses, medical bill, maintenance vehicle, council tour, bank charges, subscription, IFMS recurrent cost, telecommunication, electricity, travel abroad , chairpersons and speakers operation, computers supplies, executive exchange visit, small office equipment , fuel for executive members	General staff salaries, emolument LCI, LCII, LCIII and LCV, stationary , small office equipment, special meals and drinks, staff welfare, fuel for executive, chairpersons operation, speakers operation, , computer supplies, report production, burial expenses, medical bill, maintenance vehicle, council tour, bank charges, subscription, IFMS recurrent cost, telecommunication, electricity, travel abroad, computers supplies, small office equipment , fuel		General staff salaries, emolument LCI, LCII, LCIII and LCV, stationary , small office equipment, special meals and drinks, staff welfare, fuel for executive, chairpersons operation, speakers operation, , computer supplies, report production, burial expenses, medical bill, maintenance vehicle, council tour, bank charges, subscription, IFMS recurrent cost, telecommunication, electricity, travel abroad, computers supplies, small office equipment , fuel	General staff salaries, emolument LCI, LCII, LCIII and LCV, stationary , small office equipment, special meals and drinks, staff welfare, fuel for executive, chairpersons operation, speakers operation, , computer supplies, report production, burial expenses, medical bill, maintenance vehicle, council tour, bank charges, subscription, IFMS recurrent cost, telecommunication, electricity, travel abroad, computers supplies, small office equipment , fuel
211101 General Staff Salaries	162,051	38,880	24 %		38,880
211103 Allowances (Incl. Casuals, Temporary)	78,120	19,264	25 %		19,264
213001 Medical expenses (To employees)	2,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	150	8 %		150
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		500
221009 Welfare and Entertainment	4,000	400	10 %		400
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250	25 %		1,250
221012 Small Office Equipment	3,000	750	25 %		750
221016 IFMS Recurrent costs	1,750	400	23 %		400
221017 Subscriptions	3,000	195	7 %		195
222001 Telecommunications	800	119	15 %		119

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

223005 Electricity	400	80	20 %	80
227001 Travel inland	129,000	32,250	25 %	32,250
227004 Fuel, Lubricants and Oils	32,359	5,400	17 %	5,400
228002 Maintenance - Vehicles	4,008	641	16 %	641
Wage Rect:	162,051	38,880	24 %	38,880
Non Wage Rect:	267,437	61,399	23 %	61,399
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	429,488	100,280	23 %	100,280

Reasons for over/under performance: No big challenges faced during the quarter

**Output : 138202 LG Procurement Management Services**

N/A

Non Standard Outputs:	Allowances to contract committee, stationary, food and refreshment	Allowances to contract committee, stationary, food and refreshment		
211103 Allowances (Incl. Casuals, Temporary)	4,400	0	0 %	0
221009 Welfare and Entertainment	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	0	0 %	0

Reasons for over/under performance:

**Output : 138203 LG Staff Recruitment Services**

N/A

Non Standard Outputs:	travel in land allowance to the members of DSC, computer supplies, printing binding and stationary, hire of venue and projector , recruitment expenses, retainer fee to members of DSC, small office equipment	travel in land allowance to the members of DSC, computer supplies, printing binding and stationary, hire of venue and projector , recruitment expenses, retainer fee to members of DSC, small office equipment	travel in land allowance to the members of DSC, computer supplies, printing binding and stationary, hire of venue and projector , recruitment expenses, retainer fee to members of DSC, small office equipment	travel in land allowance to the members of DSC, computer supplies, printing binding and stationary, hire of venue and projector , recruitment expenses, retainer fee to members of DSC, small office equipment
211103 Allowances (Incl. Casuals, Temporary)	22,400	5,067	23 %	5,067
221004 Recruitment Expenses	1,000	200	20 %	200
221005 Hire of Venue (chairs, projector, etc)	1,600	320	20 %	320
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009 Welfare and Entertainment	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	750



## Vote:607 Kole District

## Quarter1

221012	Small Office Equipment	1,000	250	25 %	250
227001	Travel inland	3,142	628	20 %	628
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	37,142	7,716	21 %	7,716
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	37,142	7,716	21 %	7,716
Reasons for over/under performance:		There is inadequate funds			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(20)	(1) 1		(0)	(1)1
No. of Land board meetings	(4)	(0) 1		(0)	(0)1
Non Standard Outputs:	payment of sitting allowances to the members, submission of reports to Ministry, stationary	payment of sitting allowances to the members, submission of reports to Ministry, stationary		payment of sitting allowances to the members, submission of reports to Ministry, stationary	payment of sitting allowances to the members, submission of reports to Ministry, stationary
211103	Allowances (Incl. Casuals, Temporary)	6,500	1,522	23 %	1,522
227001	Travel inland	2,000	400	20 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,500	1,922	23 %	1,922
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,500	1,922	23 %	1,922
Reasons for over/under performance:		No challenges faced			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(4)	(1) 1		(0)	(-1)1
No. of LG PAC reports discussed by Council	(4)	(1) 1		(0)	(1)1
Non Standard Outputs:	Payment of sitting allowances, submission of reports, stationary	1		Payment of sitting allowances, submission of reports, stationary	Payment of sitting allowances, submission of reports, stationary
211103	Allowances (Incl. Casuals, Temporary)	6,500	1,206	19 %	1,206
227001	Travel inland	3,000	234	8 %	234
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,500	1,440	15 %	1,440
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,500	1,440	15 %	1,440
Reasons for over/under performance:		No challenges faced			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(2)	(1) 1		(0)	(1)1

## Vote:607 Kole District

## Quarter1

Non Standard Outputs:		allowances for council tour and executive exchange visit	1		allowances for council tour and executive exchange visit	allowances for council tour and executive exchange visit
227001	Travel inland	20,000	600	3 %		600
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	20,000	600	3 %		600
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	20,000	600	3 %		600
Reasons for over/under performance:		No challenges faced				
<b>Output : 138207 Standing Committees Services</b>						
N/A						
Non Standard Outputs:		Allowances, food and refreshment	Allowances, food and refreshment		Allowances, food and refreshment	Allowances, food and refreshment
211103	Allowances (Incl. Casuals, Temporary)	13,720	2,868	21 %		2,868
221009	Welfare and Entertainment	3,200	800	25 %		800
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	16,920	3,668	22 %		3,668
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	16,920	3,668	22 %		3,668
Reasons for over/under performance:		No challenges faced				
<b>Capital Purchases</b>						
<b>Output : 138272 Administrative Capital</b>						
N/A						
Non Standard Outputs:		General Renovation of District Service commission offices	Allowances, food and refreshment			Renovation of DSC offices
312101	Non-Residential Buildings	20,000	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	20,000	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	20,000	0	0 %		0
Reasons for over/under performance:		The fund is accumulating awaiting for procurement process				
Total For Statutory Bodies : Wage Rect:		162,051	38,880	24 %		38,880
Non-Wage Reccurent:		366,499	76,745	21 %		76,745
GoU Dev:		20,000	0	0 %		0
Donor Dev:		0	0	0 %		0
Grand Total:		548,550	115,626	21.1 %		115,626

## Vote:607 Kole District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	35 farmers institutions initiated and strengthened 140 farmers groups trained on post harvest handling, best agronomic practices, pest and diseases control and management. 7 farm structures improved Training on fish, livestock, crops and bees husbandry conducted Training on value chain development, agribusiness linkages and value addition conducted. Training 120 farmers groups on irrigation and crop mechanization conducted Training on Land use management conducted Farmers registration conducted Villages change agents trained Communication and information for stakeholders strengthened	10 farmers institution initiated and strengthened 35 groups trained on post harvest handling , best agronomic practices, pest and diseases control and management 2 farm structure improved Fisheries, Livestock and apiary farmers trained on best husbandry practices 30 farmer groups trained on irrigation and mechanization			10 farmers institution initiated and strengthened 35 groups trained on post harvest handling , best agronomic practices, pest and diseases control and management 2 farm structure improved Fisheries, Livestock and apiary farmers trained on best husbandry practices 30 farmer groups trained on irrigation and mechanization
221002 Workshops and Seminars	115,600	28,900	25 %		28,900
227004 Fuel, Lubricants and Oils	31,200	7,800	25 %		7,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	146,800	36,700	25 %		36,700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	146,800	36,700	25 %		36,700
Reasons for over/under performance: Timely release of fund enable the planned activities to be carried out					

## Vote:607 Kole District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					
Non Standard Outputs:	Monitoring of projects conducted Technical supervision of LLG staffs and projects conducted  Quality assurance of products /Hazard analysis of critical control point to fish, livestock, bee and crops farmers conducted Training of 12 farmer groups in animal traction technology Exchange visits to Research stations by selected farmers Development of production and marketing plans for farmers done	14 farmer groups monitored by council and technical supervision carried out to 18 staffs and 14 LLG activities		Monitoring of projects conducted Technical supervision of LLG staffs and projects conducted Quality assurance of products/Hazard analysis of critical control point to fish, livestock, crops and bee farmers conducted training of 3 farmer groups in animal traction technology done Exchange visits to Agric. research stations by selected farmers done Development of production and marketing plans for farmers done	14 farmer groups monitored by council and technical supervision carried out to 18 staffs and 14 LLG activities
227001 Travel inland	11,991	2,985	25 %		2,985
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,991	2,985	25 %		2,985
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,991	2,985	25 %		2,985
Reasons for over/under performance:	The heavy rain affected movement of district staffs and council because so many roads were cut off by the flood water, however fund was released in time to allow the activities to take place as planned				
<b>Output : 018106 Farmer Institution Development</b>					
N/A					
Non Standard Outputs:	All farmer institutions trained on good governance and accountability Training on enterprise selection and Cost benefits analysis on enterprises conducted Training of farmers on business plan development done	7 farmer groups trained on good governance for institution sustainability and enterprises selection		Farmer institutions trained on good governance and accountability Training of farmers on enterprise selection and cost benefits analysis on enterprises conducted Training of farmers on business plan development done	7 farmer groups trained on good governance for institution sustainability and enterprises selection
221002 Workshops and Seminars	16,000	4,000	25 %		4,000

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

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

Reasons for over/under performance: Timely release of fund enable the DAo to conduct the training successfully

**Capital Purchases****Output : 018175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	45 Piglets procured 1000 Kroiler Chickens procured Piggery house for demonstration Constructed 70 Kgs of pig feeds procured 1 Water quality test kits procured 8000 Nile tilapia fish fingerlings procured Supplementary fish fingerling feeds procured 4 grinding mills for value addition procured 1497 kgs of Maize Longe 5 procured 50 KTB Beehives procured 10 Honey harvesting gears procured 500 Pyramidal traps procured and deployed in tsetse infestation areas Repair of office Solar panel done One Lap top for DPO office procured \$0 Plastic chairs for meetings procured 2 Visitors chair , 3 office chairs, one harm raised office chair and one office desk , 1 bookshelves and 1 filling cabinet procured 1 AES Vehicle repaired Quarterly Monitoring and technical supervision of AES projects conducted	No input procured	15 Piglets procured 250 Kroiler Chickens procured Piggery house for demonstration Constructed 70 Kgs of pig feeds procured 1 Water quality test kits procured	No inputs procured
281504 Monitoring, Supervision & Appraisal of capital works	12,000	4,000	33 %	4,000
312201 Transport Equipment	9,000	3,000	33 %	3,000

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

312202 Machinery and Equipment	17,275	0	0 %	0
312203 Furniture & Fixtures	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,275	7,000	16 %	7,000
External Financing:	0	0	0 %	0
Total:	44,275	7,000	16 %	7,000
Reasons for over/under performance: Procurement processing still going on				
<b>Programme : 0182 District Production Services</b>				
<b>Higher LG Services</b>				
<b>Output : 018203 Livestock Vaccination and Treatment</b>				
N/A				
Non Standard Outputs:	Training livestock and poultry farmers on quality improvement, pasture management and general husbandry conducted Pest and diseases surveillance conducted Vaccination of poultry, pets and other livestock against diseases conducted Meat inspection conducted Documentation of licences and permits conducted Reports production done Monitoring of livestock projects and technical supervision of LLG staffs conducted Fuel procured stationary bought	Meat inspection conducted in 7 slaughter centers 700 pets vaccinated against rabbis Pest and diseases surveillance conducted in all the LLG units and east coast fever detected in few areas and new castle disease is still a problem especially in Alito and Aboke	Training livestock and poultry farmers on quality improvement, pasture management and general husbandry conducted Pest and diseases surveillance conducted Vaccination of poultry, pets and other livestock against diseases conducted Meat inspection conducted Documentation of licences and permits conducted Reports production done Monitoring of livestock projects and technical supervision of LLG staffs conducted Fuel procured stationary bought	Meat inspection conducted in 7 slaughter centers 700 pets vaccinated against rabbis Pest and diseases surveillance conducted in all the LLG units and east coast fever detected in few areas and new castle disease is still a problem especially in Alito and Aboke
221002 Workshops and Seminars	555	138	25 %	138
221012 Small Office Equipment	415	103	25 %	103
227001 Travel inland	3,000	750	25 %	750
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,970	1,241	25 %	1,241
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,970	1,241	25 %	1,241

## Vote:607 Kole District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Availability of the motorcycle enable the staffs to move deep in to villages, timely release of fund by government facilitated activities implementation				
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Training of 80 fish farmers on Pond construction, Liming, fertilization, Water quality management, stocking, feeding, harvesting, processing, fish transportation, marketing and water reserve construction conducted Travel inland facilitated Repairs and maintenance of motor cycles and small office equipment done Hatchery management done Technical supervision done	20 fish farmers trained on pond construction and 10 new fish pond undergoing construction Technical supervision done in all the LLG and provided to 20 fish farmers		Training of 80 fish farmers on Pond construction, Liming, fertilization, Water quality management, stocking, feeding, harvesting, processing, fish transportation, marketing and water reserve construction conducted Travel inland facilitated Repairs and maintenance of motor cycles and small office equipment done Hatchery management done Technical supervision done	20 fish farmers trained on pond construction and 10 new fish pond undergoing construction Technical supervision done in all the LLG and provided to 20 fish farmers
221002 Workshops and Seminars	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %		75
221012 Small Office Equipment	200	50	25 %		50
227001 Travel inland	2,176	544	25 %		544
228004 Maintenance – Other	1,294	323	25 %		323
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,970	1,242	25 %		1,242
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,970	1,242	25 %		1,242
Reasons for over/under performance:	Availability of funds enable the training to take place. New ponds being constructed are being affected by the excessive water in swamps				
Output : 018205 Crop disease control and regulation					
N/A					

## Vote:607 Kole District

## Quarter1

Non Standard Outputs:	Training of crop farmers on Best agronomic practices, post harvest handling, Value addition, Pest and diseases control and management, agribusiness and value chain conducted	24 farmer groups trained on best agronomic practices, post harvest handling, value addition, pest and diseases control and management, agribusiness and crops value chain development for sustainability and profitability conducted	Training of crop farmers on best agronomic practicespost harvest handling, Value addition, Pest and diseases control and management, agribusiness and value chain conducted	24 farmer groups trained on best agronomic practices, post harvest handling, value addition, pest and diseases control and management, agribusiness and crops value chain development for sustainability and profitability conducted
	Travel inland facilitated			
	Monitoring and technical supervision of ACDP project done			
	Workshops assorted materials acquired			
	BOQ preparation facilitated			
	LLG staffs supported to manage the ACDP projects			
	Sensitization of sub county leaders , 5500 beneficiaries farmers on ACDP projects			
	Registration , profiling and enrolling of beneficiaries done			
	Establishment of ACDP Demo garden done			
	FID and group dynamics done			
	Development of agribusiness plans for groups done			
	Quarterly planning and review meetings conducted			
	Recruitment and Facilitation of farmer group facilitators			
	ACDP quarterly review , monitoring and evaluation done			
	Roads chokes for rehabilitation identified			
	Grivience ,Redress Committee facilitated			
211103 Allowances (Incl. Casuals, Temporary)	116,920	0	0 %	0
221001 Advertising and Public Relations	10,000	10,000	100 %	10,000
221002 Workshops and Seminars	114,400	81,123	71 %	81,123
221003 Staff Training	2,548	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,200	2,050	93 %	2,050
221012 Small Office Equipment	300	75	25 %	75



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

222001 Telecommunications	1,000	1,000	100 %	1,000
225001 Consultancy Services- Short term	3,000	0	0 %	0
227001 Travel inland	70,017	35,599	51 %	35,599
227004 Fuel, Lubricants and Oils	70,930	30,394	43 %	30,394
Wage Rect:	0	0	0 %	0
Non Wage Rect:	391,314	160,241	41 %	160,241
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	391,314	160,241	41 %	160,241
Reasons for over/under performance: Availability of fund enable the activities to be conducted successfully				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
No. of tsetse traps deployed and maintained	(500) Tsetse flies traps deployed and maintained Travel inland facilitated Training of communities on tsetse flies control and management conducted in all the sub counties Training of bee farmers on management and quality of honey managed	( ) 30 traps impregnated and deployed in Akalo S/C, Adyeda and Adyang parishes. Tsetse flies management and control training conducted in Akalo S/C	(125) Tsetse flies traps deployed and maintained Travel inland facilitated Training of communities on tsetse flies control and management conducted in all the sub counties Training of bee farmers on management and quality of honey managed	(30) 30 traps impregnated and deployed in Akalo S/C, Adyeda and Adyang parishes. Tsetse flies management and control training conducted in Akalo S/C
Non Standard Outputs:	Tsetse flies traps deployed and maintained Travel inland facilitated Training of communities on tsetse flies control and management conducted in all the sub counties	4 Bee farmers visited and provided with technical advice in Okwor and Ilera Ayer sub county		4 Bee farmers visited and provided with technical advice in Okwor and Ilera Ayer sub county
221002 Workshops and Seminars	3,000	750	25 %	750
227001 Travel inland	1,693	420	25 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,693	1,170	25 %	1,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,693	1,170	25 %	1,170
Reasons for over/under performance: Flood water destroyed most of the roads which limited movement to other farmers				
<b>Output : 018208 Sector Capacity Development</b>				
N/A				

## Vote:607 Kole District

## Quarter1

Non Standard Outputs:	Investment service cost facilitated LLG extension staffs and district staffs trained on financial accountability	25 staffs trained on financial accountability Preparation of BOQ and specification facilitated	Investment service cost facilitated LLG extension staffs and district staffs trained on financial accountability	25 staffs trained on financial accountability Preparation of BOQ and specification facilitated
221011 Printing, Stationery, Photocopying and Binding	268	67	25 %	67
227001 Travel inland	1,388	347	25 %	347
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,657	414	25 %	414
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,657	414	25 %	414
Reasons for over/under performance: Timely release of fund enable activities to be conducted				
<b>Output : 018211 Livestock Health and Marketing</b>				
N/A				
Non Standard Outputs:	Identification of livestock restocking beneficiaries conducted Mobilization and Sensitization of livestock restocking beneficiaries done Treatment of Livestock for restocking done Commissioning of restocking program done Fuel procured Supervision and monitoring of the distributed cattle done Distribution and livestock performance report produced	n/a		n/a
227001 Travel inland	16,822	0	0 %	0
227004 Fuel, Lubricants and Oils	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,322	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,322	0	0 %	0
Reasons for over/under performance: n/a				
<b>Output : 018212 District Production Management Services</b>				
N/A				

## Vote:607 Kole District

## Quarter1

Non Standard Outputs:	Travel inland facilitated	salaries and wages paid	Travel inland facilitated	salaries and wages paid
	Incapacity, death and burial expenses paid	Travel inland facilitated	Incapacity, death and burial expenses paid	Travel inland facilitated
	Welfare and entertainment facilitated	welfare and entertainment facilitated	Welfare and entertainment facilitated	welfare and entertainment facilitated
	Electricity paid	Electricity paid	Electricity paid	Electricity paid
	Cleaning and sanitation supported		Salaries and wages paid	
	medical expenses of staffs cleared			
	Small office equipment purchased			
	Staffs salaries paid			
	Porters and Askaris wages paid			
	Office equipment repaired			
	Office vehicles repaired and maintained			
	Quarterly and annual reports prepared and submitted to relevant authorities			
	Internet services provided			
	Quarterly review meetings done			
	Stationary provided			
	Nutrition training and monitoring conducted			
211101 General Staff Salaries	554,141	129,328	23 %	129,328
211103 Allowances (Incl. Casuals, Temporary)	2,400	480	20 %	480
213001 Medical expenses (To employees)	830	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	2,000	500	25 %	500
221002 Workshops and Seminars	308,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0 %	0
221009 Welfare and Entertainment	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	40,268	0	0 %	0
221012 Small Office Equipment	623	156	25 %	156
222001 Telecommunications	1,400	280	20 %	280
223005 Electricity	600	150	25 %	150
224004 Cleaning and Sanitation	567	142	25 %	142
224005 Uniforms, Beddings and Protective Gear	1,000	200	20 %	200
227001 Travel inland	2,000	500	25 %	500

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

227004 Fuel, Lubricants and Oils	40,000	0	0 %	0
Wage Rect:	554,141	129,328	23 %	129,328
Non Wage Rect:	21,688	2,907	13 %	2,907
Gou Dev:	0	0	0 %	0
External Financing:	400,000	0	0 %	0
Total:	975,829	132,235	14 %	132,235

Reasons for over/under performance: Timely release of fund by government enable the program to be executed as planned

**Capital Purchases****Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	Vaccine carriers Dehorning wire, 10metres Thermometers Ear tag applicators Weight measuring tape procured. Livestock holding ground constructed at Anekapiri market in Alito sub County Two Fish pond demonstration of 20m*100 m constructed and stocked with Nile tilapia and African cat fish Fish fry hatchery at Leye operated Supply of 24 Bull to be use as Oxen for animal traction technology and 12 Ox-ploughs to 4 youth groups,, 4 women groups, 2 disability group and 1 HIV Aids group and 1 Elderly groups done and distributed Rehabilitation and opening of community roads chokes and bridges done Procurement of Laptop computer Procurement of Digital weighing scale Procurement of Hatching Tray Procurement of fry net Procurement of Office Table Procurement of office Chair 2 grinding mills	One fish pond of 20m by 100 m desilted and fenced at Leye dam	Vaccine carriers Dehorning wire, 10metres Thermometers Ear tag applicators Weight measuring tape procured. Livestock holding ground constructed at Anekapiri market in Alito sub County Two Fish pond demonstration of 20m*100 m constructed and stocked with Nile tilapia and African cat fish	One fish pond of 20m by 100 m desilted and fenced at Leye dam
-----------------------	---	--	--	--

## Vote:607 Kole District

## Quarter1

	supplied, 1497 Kgs of Longe 5 Maize seeds supplied, Irrigation water pump and shallow well constructed. Local bee hives 162,, Honey harvesting gears, 10, KTB Bee Hives 50 procured and distributed to farmers Repairs and servicing of office equipment done, cartridges procured, sanitary kits provided, Electricity paid Repair ans services of 3 vehicles done				
281504 Monitoring, Supervision & Appraisal of capital works	8,973	2,990	33 %		2,990
312103 Roads and Bridges	5,306,399	0	0 %		0
312104 Other Structures	53,480	7,666	14 %		7,666
312201 Transport Equipment	19,600	0	0 %		0
312202 Machinery and Equipment	8,227	400	5 %		400
312213 ICT Equipment	4,870	823	17 %		823
312301 Cultivated Assets	48,026	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,449,576	11,879	0 %		11,879
External Financing:	0	0	0 %		0
Total:	5,449,576	11,879	0 %		11,879
Reasons for over/under performance:	The ponds construction still incomplete because inadequate funds				
Total For Production and Marketing : Wage Rect:	554,141	129,328	23 %		129,328
Non-Wage Reccurent:	624,405	210,900	34 %		210,900
GoU Dev:	5,493,851	18,879	0 %		18,879
Donor Dev:	400,000	0	0 %		0
Grand Total:	7,072,397	359,107	5.1 %		359,107

## Vote:607 Kole District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Environmental Health activities conducted. Health Education activities conducted.	EH data verified EH CMEs conducted in HCs Communities sensitized on EH EH staffs supervised EH standards in HHs and institutions monitored HE to communities and institutions conducted		Quarterly EH data validated and submitted. 1 CME on EH conducted. Community sensitization on EH conducted in each S/C. Institutional WASH facilities inspected EH staffs support supervised . WASH standards in communities monitored by the political leaders. Positive behaviour changes communicated. IEC materials disseminated.	Validate EH data Conduct EH CMEs Sensitize communities on EH Inspect institutions for EH standards Supervise EH staffs Monitor EH standards in HHs. Conduct HE to communities and institutions
227001 Travel inland	6,700	1,670	25 %		1,670
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,700	1,670	25 %		1,670
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,700	1,670	25 %		1,670
Reasons for over/under performance:	Delayed USF disbursements Inadequate funds				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	WASH campaigns conducted for HHs, institutions and HCs. Communities triggerred for improved WASH.				
N/A					
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					

## Vote:607 Kole District

## Quarter1

Non Standard Outputs:		Key gaps in service delivery addressed. DHT and DHMT meetings held. Quarterly review meetings held. SS conducted. HF RBF verifications conducted	Procure stationary RBF activities implemented Supervise RBF implemetation in the 5 RBF funded HCs Verify the facility generated RBF invoices Submit the consolidated RBF invoices Hold the quarterly RBF review meeting	Procure stationary Implement RBF activities Supervise RBF implemetation in the 5 RBF funded HCs Verify the facility generated RBF invoices Submit the consolidated RBF invoices Hold the quarterly RBF review meeting	
211103	Allowances (Incl. Casuals, Temporary)	138,810	0	0 %	0
221008	Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009	Welfare and Entertainment	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222003	Information and communications technology (ICT)	1,000	0	0 %	0
224001	Medical and Agricultural supplies	208,071	0	0 %	0
227001	Travel inland	6,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		358,881	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		358,881	0	0 %	0

Reasons for over/under performance: Delayed RBF disbursements.

## Output : 088107 Immunisation Services

N/A

Non Standard Outputs:	Immunization coverages lifted.	Daily immunization conducted in 12 HCs Weekly outreaches conducted by 12 HCs	Daily static immunization conducted Outreaches for immunization conducted	Conduct daily immunization at HCs Conduct weekly immunization outreaches
227001 Travel inland	6,700	1,675	25 %	1,675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,700	1,675	25 %	1,675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,700	1,675	25 %	1,675

Reasons for over/under performance: Inadequate transport means.  
Inadequate budgets.

## Lower Local Services

## Output : 088153 NGO Basic Healthcare Services (LLS)

## Vote:607 Kole District

## Quarter1

Number of outpatients that visited the NGO Basic health facilities	(24790) Aboke Mission HC II Tikoling HC III	(1525) Aboke Mission HC II Tikoling HC III	(6197.500)Mobilize community to seek services. Deploy HRH to provide services. Procure EMHS	(1525)Aboke Mission HC II Tikoling HC III
Number of inpatients that visited the NGO Basic health facilities	(4960) Aboke Mission HC II Tikoling HC III	(110) Aboke Mission HC II Tikoling HC III	(1240)Mobilize community to seek services. Deploy HRH to provide services. Procure EMHS	(110)Aboke Mission HC II Tikoling HC III
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1204) Aboke Mission HC II Tikoling HC III	(69) Aboke Mission HC II Tikoling HC III	(301)Mobilize community to seek services. Deploy HRH to provide services. Procure EMHS	(69)Aboke Mission HC II Tikoling HC III
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1070) Aboke Mission HC II Tikoling HC III	(194) Aboke Mission HC II Tikoling HC III	(267.500)Mobilize community to seek services. Deploy HRH to provide services. Procure EPI logistics. Distribute EPI logistics.	(194)Aboke Mission HC II Tikoling HC III
Non Standard Outputs:	NA	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	6,523	1,631	25 %	1,631
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,523	1,631	25 %	1,631
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,523	1,631	25 %	1,631
Reasons for over/under performance:	Inadequate infrastructure HRH gaps Inadequate funding			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(130) Aboke HC IV Apalabarawo HC III Alito HC III Akalo HC III Bala HC III Opeta HC III Ayer HC III Bung HC II Ayer HC II Ayara HC II	() Aboke HC IV Apalabarawo HC III Opeta HC III Bala HC III Alito HC III Akalo HC III Ayer HC III Ayara HC II Okole HC II Bung HC II	(32.500)Identify gaps for recruitment Deploy HRH	(130)Aboke HC IV Apalabarawo HC III Opeta HC III Bala HC III Alito HC III Akalo HC III Ayer HC III Ayara HC II Okole HC II Bung HC II
No of trained health related training sessions held.	(200) Aboke HC IV Apalabarawo HC III Alito HC III Akalo HC III Bala HC III Opeta HC III Ayer HC III Bung HC II Ayer HC II Ayara HC II	() Aboke HC IV Apalabarawo HC III Opeta HC III Bala HC III Alito HC III Akalo HC III Ayer HC III Ayara HC II Okole HC II Bung HC II	(50)Organize CMEs	()Aboke HC IV Apalabarawo HC III Opeta HC III Bala HC III Alito HC III Akalo HC III Ayer HC III Ayara HC II Okole HC II Bung HC II



## Vote:607 Kole District

## Quarter1

Number of outpatients that visited the Govt. health facilities.	(257000) Aboke HC IV Apalabarawo HC III Alito HC III Akalo HC III Bala HC III Opeta HC III Ayer HC III Bung HC II Ayer HC II Ayara HC II	(50627) Aboke HC IV Apalabarawo HC III Opeta HC III Bala HC III Alito HC III Akalo HC III Ayer HC III Ayara HC II Okole HC II Bung HC II	(64250) Mobilize communities to seek services Deploy HRH Procure EMHS	(50627) Aboke HC IV Apalabarawo HC III Opeta HC III Bala HC III Alito HC III Akalo HC III Ayer HC III Ayara HC II Okole HC II Bung HC II
Number of inpatients that visited the Govt. health facilities.	(51000) Aboke HC IV Apalabarawo HC III Alito HC III Akalo HC III Bala HC III Opeta HC III Ayer HC III Bung HC II Ayer HC II Ayara HC II	() Aboke HC IV Apalabarawo HC III Opeta HC III Bala HC III Alito HC III Akalo HC III Ayer HC III Ayara HC II Okole HC II Bung HC II	(12375) Mobilize communities to seek services Deploy HRH Procure EMHS	() Aboke HC IV Apalabarawo HC III Opeta HC III Bala HC III Alito HC III Akalo HC III Ayer HC III Ayara HC II Okole HC II Bung HC II
No and proportion of deliveries conducted in the Govt. health facilities	(14000) Aboke HC IV Apalabarawo HC III Alito HC III Akalo HC III Bala HC III Opeta HC III Ayer HC III Bung HC II Ayer HC II Ayara HC II	(2581) Aboke HC IV Apalabarawo HC III Opeta HC III Bala HC III Alito HC III Akalo HC III Ayer HC III Ayara HC II Okole HC II Bung HC II	(3500) Mobilize communities to seek services Deploy HRH Procure EMHS	(2581) Aboke HC IV Apalabarawo HC III Opeta HC III Bala HC III Alito HC III Akalo HC III Ayer HC III Ayara HC II Okole HC II Bung HC II
% age of approved posts filled with qualified health workers	(96%) Aboke HC IV Apalabarawo HC III Alito HC III Akalo HC III Bala HC III Opeta HC III Ayer HC III Bung HC II Ayer HC II Ayara HC II	(94%) Aboke HC IV Apalabarawo HC III Opeta HC III Bala HC III Alito HC III Akalo HC III Ayer HC III Ayara HC II Okole HC II Bung HC II	(96%) Identify gaps Recruit HRH Deploy HRH	(94%) Aboke HC IV Apalabarawo HC III Opeta HC III Bala HC III Alito HC III Akalo HC III Ayer HC III Ayara HC II Okole HC II Bung HC II
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Entire District	(100%) Entire District	(100%) Identify gaps. Fill gaps.	(100%) Entire District
No of children immunized with Pentavalent vaccine	() Aboke HC IV Apalabarawo HC III Alito HC III Akalo HC III Bala HC III Opeta HC III Ayer HC III Bung HC II Ayer HC II Ayara HC II	(2640) Aboke HC IV Apalabarawo HC III Opeta HC III Bala HC III Alito HC III Akalo HC III Ayer HC III Ayara HC II Okole HC II Bung HC II	()	(2640) Aboke HC IV Apalabarawo HC III Opeta HC III Bala HC III Alito HC III Akalo HC III Ayer HC III Ayara HC II Okole HC II Bung HC II
Non Standard Outputs:	NA	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	251,047	61,131	24 %	61,131

## Vote:607 Kole District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	251,047	61,131	24 %	61,131
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	251,047	61,131	24 %	61,131

Reasons for over/under performance:

- Inadequate funding
- Inadequate infrastructure
- Inappropriate staffing structure
- Inadequate EMHS

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

N/A

Non Standard Outputs:

Salaries paid	173 staff paid salaries
Monthly DHT meetings held	3 DHT meetings held
Quarterly EDHMT review meetings held	1 review meeting held
HMIS data compiled, analysed and reports submitted	HMIS data submitted weekly, monthly and quarterly.
Essential logistics procured	EMHS procured bimonthly.
Vehicles serviced and repaired	2 vehicles serviced quarterly.
Support Supervision conducted	HE sessions to community, institutions and HCs conducted.
HE sessions in HCs, institutions and community conducted	EPI logistics distributed monthly.
EPI logistics distributed	Cold chain maintained monthly
Cold Chain maintained	Mentorships conducted to HRH
Mentorships conducted	Epidemics managed as they arise
Epidemics managed	

211101 General Staff Salaries	2,049,185	505,715	25 %	505,715
211103 Allowances (Incl. Casuals, Temporary)	1,200	300	25 %	300
221009 Welfare and Entertainment	1,687	300	18 %	300
221012 Small Office Equipment	284	0	0 %	0
223005 Electricity	1,000	0	0 %	0
224004 Cleaning and Sanitation	600	150	25 %	150
227001 Travel inland	8,257	1,886	23 %	1,886
227004 Fuel, Lubricants and Oils	7,500	1,824	24 %	1,824
228002 Maintenance - Vehicles	8,000	2,000	25 %	2,000

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

273101 Medical expenses (To general Public)	1,500	0	0 %	0
Wage Rect:	2,049,185	505,715	25 %	505,715
Non Wage Rect:	30,028	6,460	22 %	6,460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,079,213	512,175	25 %	512,175

Reasons for over/under performance:

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A

Non Standard Outputs: Health services monitored and inspected quarterly 12 HCs inspected by political and technical conjoint team

227001 Travel inland	3,000	392	13 %	392
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	392	13 %	392
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	392	13 %	392

Reasons for over/under performance:

**Capital Purchases****Output : 088372 Administrative Capital**

N/A

Non Standard Outputs: Staff houses constructed. General ward constructed. Equipment for HC III procured. Wter and Hygiene Sanitation activities conducted. NA

281501 Environment Impact Assessment for Capital Works	5,000	0	0 %	0
281502 Feasibility Studies for Capital Works	10,000	3,333	33 %	3,333
281504 Monitoring, Supervision & Appraisal of capital works	119,905	2,599	2 %	2,599
312101 Non-Residential Buildings	565,336	13,054	2 %	13,054
312102 Residential Buildings	360,000	3,000	1 %	3,000
312203 Furniture & Fixtures	17,800	0	0 %	0

## Vote:607 Kole District

## Quarter1

312212 Medical Equipment	17,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,095,241	21,987	2 %	21,987
External Financing:	0	0	0 %	0
Total:	1,095,241	21,987	2 %	21,987
Reasons for over/under performance:				
<b>Output : 088375 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Malaria control activities conducted. Immunization (routine, CHDs and Campaigns) conducted. HIV control activities conducted. TB control activities conducted. Out break and Epidemics control activities conducted. Nutrition promotion activities conducted.		Malaria control conducted. Immunization (routine, CHDs and Campaigns) conducted. HIV control conducted. TB control conducted. Epidemics controlled. Nutrition promotion activities conducted.	
281504 Monitoring, Supervision & Appraisal of capital works	1,850,000	135,867	7 %	135,867
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,850,000	135,867	7 %	135,867
Total:	1,850,000	135,867	7 %	135,867
Reasons for over/under performance:				
Total For Health : Wage Rect:	2,049,185	505,715	25 %	505,715
Non-Wage Recurrent:	662,879	72,959	11 %	72,959
GoU Dev:	1,095,241	21,987	2 %	21,987
Donor Dev:	1,850,000	135,867	7 %	135,867
Grand Total:	5,657,305	736,528	13.0 %	736,528

## Vote:607 Kole District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Salary paid to 1419 primary school teachers in the district.	Salary paid to 1189 primary school teachers in the district. Classrooms repaired at Angic PS and Okwor PS.		Salary paid to 1419 primary school teachers in the district. Classrooms repaired at Angic PS and Okwor PS.	Salary paid to 1189 primary school teachers in the district. Classrooms repaired at Angic PS and Okwor PS.
211101 General Staff Salaries	8,116,973	2,010,952	25 %		2,010,952
Wage Rect:	8,116,973	2,010,952	25 %		2,010,952
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,116,973	2,010,952	25 %		2,010,952
Reasons for over/under performance: Low wage bill that can not accommodate the required number of teachers.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1419) 1419 primary teachers paid salary in the whole district..	(1189) 1189 primary school teachers paid salary in 61 UPE schools in the district.		(1419)1419 primary teachers paid salary in the whole district.	(1189)1189 primary school teachers paid salary in 61 UPE schools in the district.
No. of qualified primary teachers	(1251) 1251 qualified primary school teachers paid salary in 61 primary schools.	(1189) 1189 primary school teachers paid salary in 61 UPE schools in the district.		(1251)1251 qualified primary school teachers paid salary in 61 primary schools.	(1189)1189 qualified primary school teachers paid salary in 61 UPE schools in the district.
No. of pupils enrolled in UPE	(71370) 71,370 pupils enrolled in 61 government primary schools.	(75,933) 75933 pupils enrolled in 61 UPE primary schools in Kole District.		(71370)71,370 pupils enrolled in 61 government primary schools.	(75933)75933 pupils enrolled in 61 UPE primary schools in Kole District.
No. of student drop-outs	(500) Updated termly school enrollment in 61 primary schools.	() Data could not be established as schools were closed due to COVID-19 lockdown.		(500)Updated termly school enrollment in 61 primary schools.	()Data could not be established as schools were closed due to COVID-19 lockdown.
No. of Students passing in grade one	(300) 300 pupils passed in grade one in PLE in the whole district.	() Candidates have not yet sat PLE in the current FY.		(300)300 pupils passed in grade one in PLE in the whole district.	()Candidates have not yet sat PLE in the current FY.

## Vote:607 Kole District

## Quarter1

No. of pupils sitting PLE	(3357) 3,357 candidates sitting PLE in 2020 in the whole district.	() Number of candidates is not yet established as registration is on going.	(3357)3,357 candidates sitting PLE in 2020 in the whole district.	()Number of candidates is not yet established as registration is on going.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,297,260	58,865	5 %	58,865
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,297,260	58,865	5 %	58,865
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,297,260	58,865	5 %	58,865
Reasons for over/under performance:	There was under performance on the release of UPE grant due to school closure as a result of COVID- 19 lockdown.			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of classrooms rehabilitated in UPE	(7) 7 classrooms rehabilitated at Apii PS in Ayer sub county.	(0) No classrooms has been rehabilitated yet, still under procurement processes.	(0)Raising of PP form1, production of BoQs, environmental impact assessment and feasibility studies and procurement processes done.	(0)No classrooms has been rehabilitated yet, still under procurement processes.
Non Standard Outputs:	N/A	N/A	N/A	N/A
281503 Engineering and Design Studies & Plans for capital works	1,000	333	33 %	333
281504 Monitoring, Supervision & Appraisal of capital works	18,116	5,941	33 %	5,941
312101 Non-Residential Buildings	194,760	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	213,876	6,274	3 %	6,274
External Financing:	0	0	0 %	0
Total:	213,876	6,274	3 %	6,274
Reasons for over/under performance:	Delay in procurement process due to COVID-19 lockdown.			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(25) 25 stances of latrine constructed at Adyang PS, Barkalo PS,Damatira PS, Alelibanya PS, Aweingwec PS.	() Procurement forms raised, BOQs produced, waiting for advertisement. No latrine constructed yet	(0)Raising PP form1, BoQs and advertisement.	()Procurement forms raised, BOQs produced, waiting for advertisement. No latrine constructed yet
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	2,000	0	0 %	0

## Vote:607 Kole District

## Quarter1

281503 Engineering and Design Studies & Plans for capital works	1,000	333	33 %	333
281504 Monitoring, Supervision & Appraisal of capital works	2,900	967	33 %	967
312104 Other Structures	103,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	109,800	1,300	1 %	1,300
External Financing:	0	0	0 %	0
Total:	109,800	1,300	1 %	1,300
Reasons for over/under performance: Delay in procurement process due to COVID-19 lockdown.				
<b>Output : 078182 Teacher house construction and rehabilitation</b>				
No. of teacher houses constructed	(2) 1 unit of twin staff houses constructed at Lwala Primary school in Okwerodot PS.	(0) PP form raised, BoQs produced.	(0)Raising of PP form1, production of BoQs, environmental impact assessment and feasibility studies and procurement processes done.	(0)PP form raised, BoQs produced.
No. of teacher houses rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
281502 Feasibility Studies for Capital Works	3,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	2,900	900	31 %	900
312102 Residential Buildings	124,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	130,300	900	1 %	900
External Financing:	0	0	0 %	0
Total:	130,300	900	1 %	900
Reasons for over/under performance: Delay in procurement processes due to covid-19 lockdown.				
<b>Output : 078183 Provision of furniture to primary schools</b>				
No. of primary schools receiving furniture	(5) 144 three seater desks supplied to Ayor Memorial PS, Acankado PS, Onyut PS and Ayer PS and Aberdyangotoo PS.	(0) Supply for previous FY monitored for defect liability, PP form 1 Produced, and BOQs prepared.	(0)Raising of PP form1, production of BoQs, conducting procurement proccess.	(0)Supply for previous FY monitored for defect liability, PP form 1 Produced, and BOQs prepared.
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	1,918	565	29 %	565

## Vote:607 Kole District

## Quarter1

312203 Furniture & Fixtures	40,850	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,768	565	1 %	565
External Financing:	0	0	0 %	0
Total:	42,768	565	1 %	565

Reasons for over/under performance: Delay in procurement processes due to covid-19 lockdown.

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	150 secondary school teachers and 45 lecturers paid salary at Akalo SS, Aculbanya SS, Alito SS, Ayer Seed SS, Aboke High SS, Fr. Aloysious bala SS and National Instructors College Abilonino.respective ly.	150 secondary school teachers and 45 lecturers paid salary at Akalo SS, Aculbanya SS, Alito SS, Ayer Seed SS, Aboke High SS, Fr. Aloysious bala SS and National Instructors College Abilonino.respective ly. Staff house renovated at Aboke High.	150 secondary school teachers and 45 lecturers paid salary at Akalo SS, Aculbanya SS, Alito SS, Ayer Seed SS, Aboke High SS, Fr. Aloysious bala SS and National Instructors College Abilonino.respective ly. Staff house renovated at Aboke High	150 secondary school teachers and 45 lecturers paid salary at Akalo SS, Aculbanya SS, Alito SS, Ayer Seed SS, Aboke High SS, Fr. Aloysious bala SS and National Instructors College Abilonino.respective ly. Staff house renovated at Aboke High
211101 General Staff Salaries	2,687,584	636,066	24 %	636,066
211103 Allowances (Incl. Casuals, Temporary)	5,930	0	0 %	0
221012 Small Office Equipment	3,000	0	0 %	0
Wage Rect:	2,687,584	636,066	24 %	636,066
Non Wage Rect:	8,930	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,696,514	636,066	24 %	636,066

Reasons for over/under performance: No major challenges

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(4000) 4000 students enrolled for USE at Akalo SS, Aculbanya SS, Alito SS, Ayer Seed SS, Aboke High SS, Fr. aloysious Bala SS.	(4000)Registration of students, updating the enrollment and submission to ministry of MoES.
No. of teaching and non teaching staff paid	(317) 317 secondary school teachers paid salary.	(317)317 secondary school teachers paid salary, verification of payroll and updating of staff list.



## Vote:607 Kole District

## Quarter1

No. of students passing O level	(500) 500 students passed O level in the whole district.	( )	(500)Registration of candidates, submission to UNEB, monitoring and conduction UCE.	( )
No. of students sitting O level	(904) 904 students to sit O level in kole District.	( )	(904)Registration of candidates, submission to UNEB, monitoring and conduction UCE.	( )
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	618,080	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	618,080	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	618,080	0	0 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>				
N/A				
Non Standard Outputs:	4 classrooms and 10 stances of latrine constructed.	Procurement process initiated and concluded. BoQs developed. Status of previous projects monitored for defect liability.	Feasibility study, environmental impact assessment, procurement process initiated and concluded. BoQs developed.	Procurement process initiated and concluded. BoQs developed.
281504 Monitoring, Supervision & Appraisal of capital works	19,572	6,055	31 %	6,055
312101 Non-Residential Buildings	212,505	0	0 %	0
312104 Other Structures	196,569	0	0 %	0
312203 Furniture & Fixtures	44,819	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	473,465	6,055	1 %	6,055
External Financing:	0	0	0 %	0
Total:	473,465	6,055	1 %	6,055
Reasons for over/under performance: Delay in constructions as a result of covid-19 lockdown				
<b>Output : 078282 Teacher house construction</b>				
No. of teacher houses constructed	(2) Furniture for library and laboratory supplied to Okwerodot seed SS. Teachers house and sports field constructed.	( )	(0)Furniture for library and laboratory supplied to Okwerodot seed SS. Teachers house and sports field constructed.	( )
Non Standard Outputs:	N/A			

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

281504 Monitoring, Supervision & Appraisal of capital works	13,458	3,846	29 %	3,846
312102 Residential Buildings	255,711	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	269,169	3,846	1 %	3,846
External Financing:	0	0	0 %	0
Total:	269,169	3,846	1 %	3,846

Reasons for over/under performance:

**Output : 078283 Laboratories and Science Room Construction**

No. of ICT laboratories completed	(1) 1 ICT laboratory constructed at Okwerodot Seed SS	( )	( )	
No. of science laboratories constructed	(2) 2 Science laboratories constructed at Okwerodot Seed SS	( )	( )	
Non Standard Outputs:	N/A			
312213 ICT Equipment	154,475	0	0 %	0
312214 Laboratory and Research Equipment	56,077	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,552	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,552	0	0 %	0

Reasons for over/under performance:

**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 primary schools both private and public school inspected in the whole district.	61 UPE schools and 6 USE schools inspected and monitored on school maintenance and operation.	106 primary schools both private and public school inspected in the whole district. Preparation of inspection tools, inspection and supervision and report writing.	61 UPE schools and 6 USE schools inspected and monitored on school maintenance and operation.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	7,396	0	0 %	0

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

227004 Fuel, Lubricants and Oils	25,500	2,440	10 %	2,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,896	2,440	7 %	2,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,896	2,440	7 %	2,440
Reasons for over/under performance: All schools had challenges on maintenance during lockdown since all of them depend on PTA and school fees for other operational costs.				
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>				
N/A				
Non Standard Outputs:	24 both government and private secondary schools inspected in the district.		24 both government and private secondary schools inspected in the district. Inspection tools prepared, inspection and supervision and report writing.	
227001 Travel inland	1,070	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,070	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,070	0	0 %	0
Reasons for over/under performance:				
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	MDD, athletics, ball games and scouting conducted from school level up to national level for all categories including special need children. Co-curricular activities monitored and supervised.		MDD, athletics, ball games and scouting conducted from school level up to national level for all categories including special need children. Co-curricular activities monitored and supervised.	
221002 Workshops and Seminars	3,000	750	25 %	750
227001 Travel inland	27,000	2,603	10 %	2,603
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	3,353	11 %	3,353
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	3,353	11 %	3,353
Reasons for over/under performance: Most of school play grounds were turned to grazing grounds for animals.				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				

## Vote:607 Kole District

## Quarter1

Non Standard Outputs:	122 school management committee members sensitized on school management.	42 school management committee members sensitized and trained on school management in Bala and Akalo S/C		
221002 Workshops and Seminars	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	PLE supervised and monitored, facilities inspected, monitored and construction supervised.	School facilities inspected and monitored.	Monitoring and supervision of school facilities. Preparation and submission of PP form 1 and BoQs	School facilities inspected and monitored.
211101 General Staff Salaries	81,289	20,208	25 %	20,208
211103 Allowances (Incl. Casuals, Temporary)	2,040	210	10 %	210
213002 Incapacity, death benefits and funeral expenses	3,360	570	17 %	570
221007 Books, Periodicals & Newspapers	720	0	0 %	0
221009 Welfare and Entertainment	3,000	700	23 %	700
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
221012 Small Office Equipment	1,500	0	0 %	0
223005 Electricity	500	0	0 %	0
224004 Cleaning and Sanitation	1,200	300	25 %	300
227001 Travel inland	11,781	0	0 %	0
227004 Fuel, Lubricants and Oils	11,635	0	0 %	0
228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	81,289	20,208	25 %	20,208
Non Wage Rect:	40,236	1,780	4 %	1,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	121,525	21,988	18 %	21,988
Reasons for over/under performance: No major challenges.				
<b>Capital Purchases</b>				
<b>Output : 078472 Administrative Capital</b>				
N/A				

## Vote:607 Kole District

## Quarter1

Non Standard Outputs:	Facilities and infrastructures in education department maintained. Vehicle and motorcycles repaired and maintained.	Motor cycles, vehicle and education block maintained and repaired.	Monitoring and supervision of facilities. Maintenance of facilities in education department. Maintenance of motor cycles and vehicles. report writing.	Motor cycles, vehicle and education block maintained and repaired.
312101 Non-Residential Buildings	20,957	4,238	20 %	4,238
312201 Transport Equipment	20,000	5,966	30 %	5,966
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,957	10,204	25 %	10,204
External Financing:	0	0	0 %	0
Total:	40,957	10,204	25 %	10,204
Reasons for over/under performance: No major challenges.				
<b>Programme : 0785 Special Needs Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078501 Special Needs Education Services</b>				
No. of SNE facilities operational	(1) Teaching and learning conducted for SNE at Wigua PS.	( )	(1)Teaching and learning conducted and monitored for SNE at Wigua PS.	( )
No. of children accessing SNE facilities	(164) 164 SNE children enrolled at Wigua PS.	( )	(164)164 SNE children enrolled at Wigua PS. Daily roll of class register. Termly update of enrollment.	( )
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Total For Education : Wage Rect:	10,885,846	2,667,227	25 %	2,667,227
Non-Wage Reccurent:	2,041,472	66,438	3 %	66,438
GoU Dev:	1,490,886	29,144	2 %	29,144
Donor Dev:	0	0	0 %	0
Grand Total:	14,418,204	2,762,808	19.2 %	2,762,808

## Vote:607 Kole District

## Quarter1

## 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 : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Two graders serviced and repaired, Department vehicles and motorcycles repaired and serviced.	FAW truck for the department was repaired.		Two graders serviced and repaired, Department vehicles and motorcycles repaired and serviced.	FAW truck for the department was repaired.
211101 General Staff Salaries	67,173	14,561	22 %		14,561
228002 Maintenance - Vehicles	8,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	17,381	4,970	29 %		4,970
Wage Rect:	67,173	14,561	22 %		14,561
Non Wage Rect:	25,381	4,970	20 %		4,970
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	92,554	19,531	21 %		19,531
Reasons for over/under performance:	No major challenge				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Fuel,oil and lubricants procured, travel inland,reports submitted to line Ministries, Monitoring and supervision undertaken, office equipment and stationary procured etc	Fuel, oil and lubricant was procured, travel in land was facilitated, small office equipment, computer services and components, printing and stationary services were procured. Wages to causal workers were paid.		Fuel,oil and lubricants procured, travel inland,reports submitted to line Ministries, Monitoring and supervision	Fuel, oil and lubricant was procured, travel in land was facilitated, small office equipment, computer services and components, printing and stationary services were procured. Wages to causal workers were paid.
211103 Allowances (Incl. Casuals, Temporary)	1,800	300	17 %		300
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		500
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		500
221012 Small Office Equipment	2,000	1,000	50 %		1,000
227001 Travel inland	24,000	7,000	29 %		7,000

## Vote:607 Kole District

## Quarter1

227004 Fuel, Lubricants and Oils	13,222	5,000	38 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,022	14,300	33 %	14,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,022	14,300	33 %	14,300

Reasons for over/under performance: There was a lot of rainfall in the quarter and greatly affected the performance

## Lower Local Services

## Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(180) 180 km of 14 District feeder roads to be routinely maintained	(10) 10 km of District feeder roads to be routinely maintained	(40)40 km of District feeder roads to be routinely maintained	(10)10 km of District feeder roads to be routinely maintained
Length in Km of District roads periodically maintained	(15) District to Teboke to be periodically maintained	(1) District to Teboke to be periodically maintained	(4)District to Teboke to be periodically maintained	(1)District to Teboke to be periodically maintained
No. of bridges maintained	(0) NA	()	(0)NA	()
Non Standard Outputs:	NA	NA	NA	NA

263367 Sector Conditional Grant (Non-Wage)	295,883	84,034	28 %	84,034
Wage Rect:	0	0	0 %	0
Non Wage Rect:	295,883	84,034	28 %	84,034
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	295,883	84,034	28 %	84,034

Reasons for over/under performance: Torrential rainfall interrupted the implementation as some sections got submerged and the grader could not pass across or even afford to be driven on the road as it was too slippery, the council shall compensate the implementation in majorly in December 2020 as rainfall is expected to subside.

## Capital Purchases

## Output : 048172 Administrative Capital

N/A				
Non Standard Outputs:	Low cost seal road designed, allowances to staff paid, fuel, oil and lubricants procured, stationary, office equipment procured, repaire and servicing of vehicles and road equipment and Improvement of Bala to Abongodic road	Low cost seal road designed, allowances to staff paid, fuel, oil and lubricants procured, stationary, office equipment procured, repaire and servicing of vehicles and road equipment done.	Low cost seal road designed, allowances to staff paid, fuel, oil and lubricants procured, stationary, office equipment procured, repaire and servicing of vehicles and road equipment	Low cost seal road designed, allowances to staff paid, fuel, oil and lubricants procured, stationary, office equipment procured, repaire and servicing of vehicles and road equipment done
281503 Engineering and Design Studies & Plans for capital works	17,000	5,667	33 %	5,667
281504 Monitoring, Supervision & Appraisal of capital works	37,178	11,556	31 %	11,556
312103 Roads and Bridges	40,000	9,000	23 %	9,000
312211 Office Equipment	2,000	506	25 %	506

## Vote:607 Kole District

## Quarter1

312213 ICT Equipment	1,200	300	25 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	97,378	27,029	28 %	27,029
External Financing:	0	0	0 %	0
Total:	97,378	27,029	28 %	27,029
Reasons for over/under performance: No major challenge registered.				
<b>Output : 048175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Supervision vehicle for engineering department procured	The district is still awaiting for the approval from MoW&T.	Supervision vehicle for engineering department procured	The district is still awaiting for the approval from MoW&T.
312201 Transport Equipment	160,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	160,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	160,000	0	0 %	0
Reasons for over/under performance: Approval by MoWT not yet granted and the Chief Administrative Officer is making a follow-up.				
<b>Output : 048180 Rural roads construction and rehabilitation</b>				
Length in Km. of rural roads constructed	(2) An overlay on the existing Low cost sealed surface from Corner park towards district HQs	(0) An overlay on existing LCS surface from corner park towards teboke at initial stage of implementation	( )	(0)An overlay on existing LCS surface from corner park towards teboke at initial stage of implementation
Length in Km. of rural roads rehabilitated	(0) NA	(0) N/A	( )	(0)N/A
Non Standard Outputs:	NA	N/A		N/A
312103 Roads and Bridges	186,399	61,998	33 %	61,998
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	186,399	61,998	33 %	61,998
External Financing:	0	0	0 %	0
Total:	186,399	61,998	33 %	61,998
Reasons for over/under performance: Delay in procurement.				
Total For Roads and Engineering : Wage Rect:	67,173	14,561	22 %	14,561
Non-Wage Reccurent:	364,287	103,304	28 %	103,304
GoU Dev:	443,777	89,027	20 %	89,027
Donor Dev:	0	0	0 %	0
Grand Total:	875,236	206,893	23.6 %	206,893



## Vote:607 Kole District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	General staff salaries, staff welfare, vehicle maintenance, printing, binding and stationary, medical expenses, funeral services, travel inland facilitation , funeral services, disaster preparedness environmental screening and mitigation n	General staff salaries, staff welfare, vehicle maintenance, printing, binding and stationary, medical expenses, funeral services, travel inland facilitation , funeral services, disaster preparedness environmental screening and mitigation n		General staff salaries, staff welfare, vehicle maintenance, printing, binding and stationary, medical expenses, funeral services, travel inland facilitation , funeral services, disaster preparedness environmental screening and mitigation n	General staff salaries, staff welfare, vehicle maintenance, printing, binding and stationary, medical expenses, funeral services, travel inland facilitation , funeral services, disaster preparedness environmental screening and mitigation n
211101 General Staff Salaries	29,064	7,130	25 %		7,130
213001 Medical expenses (To employees)	1,600	320	20 %		320
213002 Incapacity, death benefits and funeral expenses	1,200	0	0 %		0
221009 Welfare and Entertainment	2,000	400	20 %		400
221011 Printing, Stationery, Photocopying and Binding	1,800	400	22 %		400
227001 Travel inland	11,400	2,712	24 %		2,712
227004 Fuel, Lubricants and Oils	14,600	3,650	25 %		3,650
228002 Maintenance - Vehicles	20,400	3,400	17 %		3,400
Wage Rect:	29,064	7,130	25 %		7,130
Non Wage Rect:	53,000	10,882	21 %		10,882
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	82,064	18,012	22 %		18,012
Reasons for over/under performance: No major challenges apart from COVID 19					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(4)	(1) Supervision visits conducted during Quarter one	( )		(1)Supervision visits conducted during Quarter one
No. of water points tested for quality	(26)	(26) 26 water points tested for quality	( )		(26)26 water points tested for quality
No. of District Water Supply and Sanitation Coordination Meetings	(4)	(1) 1 Quarterly Coordination meeting held	( )		(1)1 Quarterly Coordination meeting held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(-4)	(1) Publics notices displayed Quality	( )		(1)Publics notices displayed Quality

## Vote:607 Kole District

## Quarter1

No. of sources tested for water quality	(-26)	(26) 26 water sources tested for water quality	( )	(26)26 water sources tested for water quality
Non Standard Outputs:	Allowances, food and refreshment , data collection	Allowances, food and refreshment , data collection	Allowances, food and refreshment , data collection	Allowances, food and refreshment , data collection
227001 Travel inland	16,115	3,983	25 %	3,983
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,115	3,983	25 %	3,983
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,115	3,983	25 %	3,983
Reasons for over/under performance: No major challenges				
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>				
No. of water points rehabilitated	(8)	(0) Still under procurement	( )	(0)Still under procurement
No. of water pump mechanics, scheme attendants and caretakers trained	(12)	(0) To be done in the sub sequent quarters	( )	(0)To be done in the sub sequent quarters
No. of public sanitation sites rehabilitated	(1)	(0) Still under procurement	( )	(0)Still under procurement
Non Standard Outputs:	Post construction support	Pre construction support	Post construction support	Pre construction support
227001 Travel inland	2,400	555	23 %	555
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	555	23 %	555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	555	23 %	555
Reasons for over/under performance: No major challenges				
<b>Output : 098104 Promotion of Community Based Management</b>				
No. of water and Sanitation promotional events undertaken	(25)	(5) Promotional events undertaken	( )	(5)Promotional events undertaken
No. of water user committees formed.	(17)	(0) To be formed after drilling of borehole	( )	(0)To be formed after drilling of borehole
No. of Water User Committee members trained	(17) 17 water users committee trained comprising of at least 50% female in each committee	( ) To be trained after drilling of borehole	( )	(0)To be trained after drilling of borehole
Non Standard Outputs:	travel inland facilitation	NA	travel inland facilitation	NA
227001 Travel inland	7,840	400	5 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,840	400	5 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,840	400	5 %	400

## Vote:607 Kole District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No major challenges					
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:	sanitation baseline survey around the new water sources, and world water day	To be done after drilling of borehole		sanitation baseline survey around the new water sources, and world water day	To be done after drilling of borehole
227001 Travel inland	1,700	425	25 %		425
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,700	425	25 %		425
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,700	425	25 %		425
Reasons for over/under performance: No major challenges					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) Construction of Public Latrine at Akalo Trading Center	(0) The construction is still under going procurement at PDU		( )	(0)The construction is still under going procurement at PDU
Non Standard Outputs:	Construction of Public Latrine at Akalo Trading Center	The construction is still under going procurement at PDU		CONSTRUCTION OF PUBLIC LATRINE AT OKOLE HCII	The construction is still under going procurement at PDU
312101 Non-Residential Buildings	27,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	27,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,000	0	0 %		0
Reasons for over/under performance: Late /slow procurement					
Output : 098182 Shallow well construction					
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	(1)	(0) Still under procurement		( )	(0)Still under procurement
Non Standard Outputs:	Construction of shallow well at Oyany	NA			NA
N/A					
Reasons for over/under performance: Slow procurement processes					
Output : 098183 Borehole drilling and rehabilitation					

## Vote:607 Kole District

## Quarter1

No. of deep boreholes drilled (hand pump, motorised)	(17)	(0) Still under procurement	(0)	(0)Still under procurement
No. of deep boreholes rehabilitated	(8)	(0) Still under procurement	(0)	(0)Still under procurement
Non Standard Outputs:	construction, drilling and rehabilitation of boreholes within the district, retention for the previous contracts, water quality analysis and procurement of assorted pumps parts	NA	construction, drilling and rehabilitation of boreholes within the district, retention for the previous contracts, water quality analysis and procurement of assorted pumps parts	NA
281503 Engineering and Design Studies & Plans for capital works	11,000	3,660	33 %	3,660
281504 Monitoring, Supervision & Appraisal of capital works	42,500	7,226	17 %	7,226
312101 Non-Residential Buildings	510,798	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	564,298	10,886	2 %	10,886
External Financing:	0	0	0 %	0
Total:	564,298	10,886	2 %	10,886
Reasons for over/under performance:	Still under procurement			
Total For Water : Wage Rect:	29,064	7,130	25 %	7,130
Non-Wage Reccurent:	81,055	16,245	20 %	16,245
GoU Dev:	591,298	10,886	2 %	10,886
Donor Dev:	0	0	0 %	0
Grand Total:	701,417	34,260	4.9 %	34,260

## Vote:607 Kole District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	1. Staff salaries paid. 2. Porters wages paid. 3. Medical expenses paid. 4. Burial expenses paid. 5. Stationery, printing, Photocopying services procured. 5. Small Office Equipment Purchased. 6. Telecommunication conducted. 7. Electricity Bill paid. 8. District state of environment report and quarterly reports produced and submitted to line ministries and other stakeholders. 9. Fuel procured 10. Office furniture procured. 11. Travel Inland paid	1. Salaries paid to 5 staffs 2. Medical expenses paid 3. Funeral expenses paid 4. Allowances to casual laborers paid		1. Staff salaries paid. 2. Porters wages paid. 3. Medical expenses paid. 4. Burial expenses paid. 5. Stationery, printing, Photocopying services procured. 5. Small Office Equipment Purchased. 6. Telecommunication conducted. 7. Electricity Bill paid. 9. Fuel procured. 10. 4 Motorcycles repaired and maintained.	1. Salaries paid to 5 staffs 2. Medical expenses paid 3. Funeral expenses paid 4. Allowances to casual laborers paid
211101 General Staff Salaries	139,200	32,090	23 %		32,090
211103 Allowances (Incl. Casuals, Temporary)	1,600	500	31 %		500
213001 Medical expenses (To employees)	717	239	33 %		239
213002 Incapacity, death benefits and funeral expenses	500	167	33 %		167
221007 Books, Periodicals & Newspapers	35	0	0 %		0
221009 Welfare and Entertainment	880	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	167	0	0 %		0
221012 Small Office Equipment	800	266	33 %		266
222001 Telecommunications	316	0	0 %		0
223005 Electricity	600	200	33 %		200
227001 Travel inland	300	100	33 %		100

## Vote:607 Kole District

## Quarter1

227004 Fuel, Lubricants and Oils	200	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	980	0	0 %	0
Wage Rect:	139,200	32,090	23 %	32,090
Non Wage Rect:	1,943	0	0 %	0
Gou Dev:	5,150	1,472	29 %	1,472
External Financing:	0	0	0 %	0
Total:	146,294	33,561	23 %	33,561
Reasons for over/under performance: No challenge met				
<b>Output : 098303 Tree Planting and Afforestation</b>				
Area (Ha) of trees established (planted and surviving)	() N/A	() N/A	()	()N/A
Number of people (Men and Women) participating in tree planting days	() Woodlots demonstration plot established.	() N/A	()	()N/A
Non Standard Outputs:	1.Woodlots demonstration plot fenced at District production premise 2. Monitoring conducted 3. Review meetings held. 4. Reports produced and submitted to FIEFOC programme office	N/A	1. Monitoring conducted 2. Review meetings held. 3. Reports produced and submitted to FIEFOC programme office	N/A
224006 Agricultural Supplies	10,000	0	0 %	0
227001 Travel inland	10,000	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance: N/A				
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>				
No. of Agro forestry Demonstrations	(0) N/A	() N/A	()N/A	()N/A
No. of community members trained (Men and Women) in forestry management	(1) Workshops held.	() N/A	(1)Workshops held.	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

## Vote:607 Kole District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) Inspection visits to Atan Local Forest Reserve in Dula 'A' Village, Lela Kot Parish Okwerodot Sub-county	(1) Planted Pine and Eucalyptus tree seedlings inspected at Kole Prision land Baramindyang primary school respectively.		(1)Inspection visit conducted	(1)Planted Pine and Eucalyptus tree seedlings inspected at Kole Prision land Baramindyang primary school respectively.
Non Standard Outputs:	N/A	N/A			N/A
227001 Travel inland	637	159	25 %		159
227004 Fuel, Lubricants and Oils	643	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,280	159	12 %		159
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,280	159	12 %		159
Reasons for over/under performance: No major challenge met.					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(1) Water shed management committee formulated for Ayer Sub-county and trained	(1) 15 members water shed committee formulated and trained at Ayer sub-county.		(N/A)	(1)15 members water shed committee formulated and trained at Ayer sub-county.
Non Standard Outputs:	Laptop computer balance paid	N/A			N/A
221002 Workshops and Seminars	2,000	500	25 %		500
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	500	17 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	500	17 %		500
Reasons for over/under performance: No major challenge encountered					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(1) Wetland Action plan for Ayer Sub-county developed	( ) N/A		(N/A)	(N/A)

## Vote:607 Kole District

## Quarter1

Area (Ha) of Wetlands demarcated and restored	(9) Okole wetland catchments demarcated and restored in Ayer Sub-county	(2) Okole wetland catchment demarcated.		(2)Okole wetland catchments demarcated and restored in Ayer Sub-county	(2)Okole wetland catchment demarcated.
Non Standard Outputs:	N/A	N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	458	115	25 %		115
227001 Travel inland	2,723	680	25 %		680
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,181	795	15 %		795
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,181	795	15 %		795
Reasons for over/under performance:	No challenge encountered				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(1) 1. 4 District Environment Committee Meetings held at the district headquarters 2.Environmental Club established at Baramindyang primary school 3. World Environment Day Celebrated	(1) 1 District Environment and Natural Resources Committee held.		(1)District Environment and Natural Resources Committee Meetings held at the district headquarters	(1)1 District Environment and Natural Resources Committee held.
Non Standard Outputs:	N/A	N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
227001 Travel inland	3,280	819	25 %		819
227004 Fuel, Lubricants and Oils	2,420	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	819	14 %		819
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	819	14 %		819
Reasons for over/under performance:	No challenge met				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) Quarterly stakeholders Monitoring conducted	() Stakeholders monitoring conducted.		(1)Stakeholders monitoring Conducted	()Stakeholders monitoring conducted.
Non Standard Outputs:	N/A	N/A			N/A
221011 Printing, Stationery, Photocopying and Binding	400	80	20 %		80
227001 Travel inland	5,800	1,450	25 %		1,450



## Vote:607 Kole District

## Quarter1

227004 Fuel, Lubricants and Oils	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,530	19 %	1,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,530	19 %	1,530
Reasons for over/under performance: No challenge met				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(50) 1. Land conflict mediators formed and trained in all the Sub Counties. 2. District Institutional Lands and wetlands secured from encroachment in selected hot spots within the district 3. Land rights awareness created. 4. 50 cases of land disputes settled. 5. Mark stones planted 6. Land Titled	( ) 1.Eight land disputes settled.	(10)1. Land conflict mediators formed and trained in all the Sub Counties. 2. District Institutional Lands and wetlands secured from encroachment in selected hot spots within the district 3. Land rights awareness created. 4. 50 cases of land disputes settled. 5. Mark stones planted	( )1.Eight land disputes settled.
Non Standard Outputs:	1. 1 Laptop Computer Procured 2. Office chair procured 3. Office table Procured 4. Filling cabinet procured 5. Office stamp procured 6. .Assorted office stationary procured 7. Mark stones purchased	1. Seven land mediators formed at sub-counties and town council 2. Okole wetland catchment surveyed and mark stones planted.		1. Seven land mediators formed at sub-counties and town council 2. Okole wetland catchment surveyed and mark stones planted.
213001 Medical expenses (To employees)	400	0	0 %	0
221002 Workshops and Seminars	800	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	900	240	27 %	240
221012 Small Office Equipment	2,400	0	0 %	0
223001 Property Expenses	500	160	32 %	160
225001 Consultancy Services- Short term	2,800	0	0 %	0
227001 Travel inland	6,200	1,498	24 %	1,498

## Vote:607 Kole District

## Quarter1

227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	860	9 %	860
Gou Dev:	9,500	1,038	11 %	1,038
External Financing:	0	0	0 %	0
Total:	19,500	1,898	10 %	1,898
Reasons for over/under performance: No challenge encountered.				
<b>Output : 098311 Infrastruture Planning</b>				
N/A				
Non Standard Outputs:	1. Four Physical Planning Committee meetings held 2. Physical Planning Committee Minutes submitted to MLHUD 3. Maps printed 4. Sub-county Physical Planning Committees formed and trained	1. Physical Planning committee meeting held. 2. Minutes of meeting submitted to MoLHUD	1. Physical Planning Committee meetings held 2. Physical Planning Committee Minutes submitted to MLHUD 3. Maps printed 4. Sub-county Physical Planning Committees formed and trained	1. Physical Planning committee meeting held. 2. Minutes of meeting submitted to MoLHUD
221002 Workshops and Seminars	2,000	657	33 %	657
221011 Printing, Stationery, Photocopying and Binding	500	165	33 %	165
227001 Travel inland	7,000	1,890	27 %	1,890
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,500	2,712	26 %	2,712
External Financing:	0	0	0 %	0
Total:	10,500	2,712	26 %	2,712
Reasons for over/under performance: No challenge met.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>139,200</i>	<i>32,090</i>	<i>23 %</i>	<i>32,090</i>
<i>Non-Wage Reccurent:</i>	<i>75,404</i>	<i>4,663</i>	<i>6 %</i>	<i>4,663</i>
<i>GoU Dev:</i>	<i>25,150</i>	<i>5,222</i>	<i>21 %</i>	<i>5,222</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>239,755</i>	<i>41,974</i>	<i>17.5 %</i>	<i>41,974</i>

## Vote:607 Kole District

## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Staff paid on monthly salaries	Salaries paid		14 Staffs	Payment of 14 staffs salaries
211101 General Staff Salaries	105,448	23,419	22 %		23,419
213001 Medical expenses (To employees)	2,000	500	25 %		500
221012 Small Office Equipment	78	0	0 %		0
227001 Travel inland	4,023	951	24 %		951
227004 Fuel, Lubricants and Oils	3,223	805	25 %		805
Wage Rect:	105,448	23,419	22 %		23,419
Non Wage Rect:	9,325	2,256	24 %		2,256
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	114,772	25,675	22 %		25,675
Reasons for over/under performance:	All the staffs received their salaries within the quarter				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(67) 67 FAL classes supervised and monitored in all the sub-counties	(67) Facilitated 67 FAL facilitators and supervisors		(67)67 Classes	(67)Facilitated 67 FAL facilitators and supervisors
Non Standard Outputs:	FAL supervisors and instructors motivated. FAL classes monitored and supervised FAL proficiency test administered	Facilitated 67 FAL facilitators and supervisors		67	Facilitated 67 FAL facilitators and supervisors
227001 Travel inland	14,000	3,500	25 %		3,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	3,500	25 %		3,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,000	3,500	25 %		3,500
Reasons for over/under performance:	The quarterly review meeting could not be held for fear of COVID19 pandemic				
Output : 108107 Gender Mainstreaming					
N/A					

## Vote:607 Kole District

## Quarter1

Non Standard Outputs:		Communities trained on key gender concerns in production, household chores as well as other cross cutting issues	One training conducted	02 Trainings	Refresher training of community development workers on mainstreaming gender and other cross cutting issues
227001	Travel inland	8,400	2,100	25 %	2,100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,400	2,100	25 %	2,100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,400	2,100	25 %	2,100
Reasons for over/under performance:		The training content required three days to complete but due to financial constraint it was only conducted for two days and the remaining uncovered sessions will be rolled over to the next quarter.			
Output : 108108 Children and Youth Services					
No. of children cases ( Juveniles) handled and settled		(129) Children protected against all forms of abuse	(07) Cases of child abuse followed	(32)Children protected against all forms of abuse	(07)Follow up of child abuse cases. There were 04 cases of defilement followed and three cases of child neglect
Non Standard Outputs:		Children protected against all forms of abuse	Cases of child abuse followed	Children protected against all forms of abuse	Follow up of child abuse cases. There were 04 cases of defilement followed and three cases of child neglect
221011	Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001	Travel inland	3,000	750	25 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,000	25 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:		Child abuse cases has been on the rise in the District as a result of the effects of the lock down and closing of schools			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(5) -Quarterly council meetings held -National youth day commemorated	(1) Dialogue meetings held	(2)01 quarterly council held and 01 national youth day commemorated	(1)Holding dialogue meeting with youths who benefited from the youth livelihood programme funds but whose recoveries are poor
Non Standard Outputs:		-Quarterly council meetings held -National youth day commemorated	Dialogue meetings held	01 quarterly council held	Holding dialogue meeting with youths who benefited from the youth livelihood programme funds but whose recoveries are poor
227001	Travel inland	3,200	800	25 %	800

## Vote:607 Kole District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	800	25 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	800	25 %	800
Reasons for over/under performance:		The quarterly meeting could not be held due to the corona out break; and the commemoration of the international youth day could not also be held due to the same situation		
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(10) -Quarterly council meetings held -Operation of the councils	(2) Held two radio talk shows	(3)One quarterly council meetings held for the special interest groups and day of the older persons commemorated	(2)Conducting radio talk show on the preventive measures against corona virus
Non Standard Outputs:		Held two radio talk shows	One quarterly council meetings held for the special interest groups and day of the older persons commemorated	Conducting radio talk show on the preventive measures against corona virus
227001 Travel inland	3,600	900	25 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	900	25 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	900	25 %	900
Reasons for over/under performance:		The quarterly council meetings could not be held and the day of the older persons could also not be commemorated		
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Good cultural practices revamped	03 community development workers were facilitated to carry out the activity	02 good cultural practices revamped	Revamping of good cultural practices within the communities
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:		The communities were very impressed with the adventure, although not so many could be involved for SOPs		
Output : 108112 Work based inspections				
N/A				

## Vote:607 Kole District

## Quarter1

Non Standard Outputs:	Work based institutions inspected for conformity to work standards	Inspected 05 work places of otino wa/path ministries, equipping with truth ministries, agro-exim , construction site at the police head quarters and project hope world wide	05 work places inspected	Inspection of work places for conformity to standards
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:	The inspection was scaled up to check for conformity to work standards but also to check on adherence to SOP			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Labour disputes settled	02 Labour disputes cases settled	03 labour disputes settled	Settlement of labour disputes cases
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:	Most labour institutions were shut down due to the presidential directive on those that could not conform to the standard operating procedures			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(6) - Women council activities operationalised - Women's day commemorated	(1) Conducted 01 radio talk show	(2)- Women council activities operationalised -Women's day commemorated	(1)Conducting radio talk show to convey protective measures against the noble Corona virus among women in kole district
Non Standard Outputs:		Conducted 01 radio talk show	N/A	Conducting radio talk show to convey protective measures against the noble Corona virus among women in kole district
227001 Travel inland	3,200	800	25 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	800	25 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	800	25 %	800

## Vote:607 Kole District

## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The planned meeting could not be held for fear of corona virus. This was why the national function was conducted scientifically					
<b>Output : 108115 Sector Capacity Development</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 108116 Social Rehabilitation Services</b>					
N/A					
Non Standard Outputs:	PWDs and those with social and physical impairments reinstated and supported to cope up	02 Assessments conducted		02 PWDS supported	Carrying out assessment on PWD groups for eligibility of funding under the district and national PWD special grant
211103 Allowances (Incl. Casuals, Temporary)	1,200	300	25 %		300
213002 Incapacity, death benefits and funeral expenses	1,800	450	25 %		450
223005 Electricity	875	218	25 %		218
227001 Travel inland	2,699	674	25 %		674
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,574	1,642	25 %		1,642
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,574	1,642	25 %		1,642
Reasons for over/under performance: The identification of PWDs for rehabilitation to be conducted in the subsequent quarter					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:	Materials procured			N/A	Procurement of assorted office stationery, small office equipment's and fuel and lubricants for operation
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %		200
221012 Small Office Equipment	2,226	445	20 %		445
227001 Travel inland	3,774	809	21 %		809

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

227004 Fuel, Lubricants and Oils	3,000	600	20 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,054	21 %	2,054
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,054	21 %	2,054
Reasons for over/under performance: There was no major challenge that hindered the planned intervention				
<b>Lower Local Services</b>				
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>				
N/A				
Non Standard Outputs: -Assorted stationery procured -Quarterly departmental meetings held -Electricity bills offset -Repair and maintenance of vehicles				
N/A				
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 108172 Administrative Capital</b>				
N/A				
Non Standard Outputs: -Community sub-projects funded      Community facilitators under NUSAF3 paid and institutional support under UWEP used for monitoring of sub-projects      12 sub-projects funded      Payment of community facilitators allowance and institutional support for UWEP				
281504 Monitoring, Supervision & Appraisal of capital works	106,436	14,085	13 %	14,085
312104 Other Structures	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	116,436	14,085	12 %	14,085
External Financing:	0	0	0 %	0
Total:	116,436	14,085	12 %	14,085
Reasons for over/under performance: No funds was disbursed under the YLP				
<i>Total For Community Based Services : Wage Rect:</i>	<i>105,448</i>	<i>23,419</i>	<i>22 %</i>	<i>23,419</i>
<i>Non-Wage Reccurent:</i>	<i>67,299</i>	<i>16,302</i>	<i>24 %</i>	<i>16,302</i>
<i>GoU Dev:</i>	<i>116,436</i>	<i>14,085</i>	<i>12 %</i>	<i>14,085</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>289,183</i>	<i>53,806</i>	<i>18.6 %</i>	<i>53,806</i>



## Vote:607 Kole District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries of planning staff paid, Office stationery and equipment procured, coordination with line Ministries and agencies done, electricity bills paid	Payment of salaries to planning office staff, purchase of office stationery and equipment's, Coordination with National Planning Authority done on the DDP III FY 2020/21-2024/25, Electricity bills paid		Salaries of planning staff paid, Office stationery and equipment procured, coordination with line Ministries and agencies done, electricity bills paid	Payment of salaries to planning office staff, purchase of office stationery and equipment's, Coordination with National Planning Authority done on the DDP III FY 2020/21-2024/25, Electricity bills paid
211101 General Staff Salaries	75,040	18,583	25 %		18,583
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221002 Workshops and Seminars	5,500	0	0 %		0
223005 Electricity	1,000	0	0 %		0
224004 Cleaning and Sanitation	1,500	300	20 %		300
227001 Travel inland	6,000	710	12 %		710
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %		1,500
Wage Rect:	75,040	18,583	25 %		18,583
Non Wage Rect:	25,000	2,510	10 %		2,510
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,040	21,093	21 %		21,093
Reasons for over/under performance:	Covid 19 has affected Lower Level Consultations especially for the Sub County Development Plans III though this is being addressed and Validation of the Plans is ongoing				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Planner U4 recruited at Planning office	(0) Submission has been made to the District Service Commission for the recruitment of Planner U4.		(0)	(0)Submission has been made to the District Service Commission for the recruitment of Planner U4.
No of Minutes of TPC meetings	(12) Monthly Technical planning committee meetings (TPC) done	(3) 3 Monthly Technical planning meetings held		(3)Monthly Technical planning	(3)3 Monthly Technical planning meetings held

## Vote:607 Kole District

## Quarter1

Non Standard Outputs:	Monthly Technical Planning committee meetings done at District Level, LLG supported and mentored on Sub county technical planning, Planner U4 recruited at planning department, Technical support to LLG on development and alignment to District Development Plan III conducted	Monthly Technical Planning committee meetings done at District Level, LLG supported and mentored on Sub county technical planning,	Monthly Technical Planning committee meetings done at District Level, LLG supported and mentored on Sub county technical planning, Planner U4 recruited at planning department, Technical support to LLG on development and alignment to District Development Plan III conducted	Monthly Technical Planning committee meetings done at District Level, LLG supported and mentored on Sub county technical planning,
211103 Allowances (Incl. Casuals, Temporary)	2,500	0	0 %	0
227001 Travel inland	2,955	739	25 %	739
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,455	739	14 %	739
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,455	739	14 %	739
Reasons for over/under performance:	COVID 19 affected TPC meetings so only limited number had to be invited to attend the TPC meetings			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Statistical Abstract 2020 produced, Quarterly district statistical meetings held, Quarterly data collection in key sectors of Education, health, production, Roads, water and community done	Quarterly district statistical meetings held, The statistical Abstract for 2019 prepared and ready for planning and decision making	Quarterly district statistical meetings held, Quarterly data collection in key sectors of Education, health, production, Roads, water and community done	Quarterly district statistical meetings held, The statistical Abstract for 2019 prepared and ready for planning and decision making
211103 Allowances (Incl. Casuals, Temporary)	2,000	476	24 %	476
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	976	24 %	976
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	976	24 %	976
Reasons for over/under performance:	No major challenges apart from COVID 19 that interrupts planned meeting			
Output : 138305 Project Formulation				
N/A				

## Vote:607 Kole District

## Quarter1

Non Standard Outputs:		Projects and programs appraised, benchmark and monitor	Appraisals of projects done before implementation, Concepts done for DINU excellence funding to Kole District	Appraisals of projects done before implementation, Concepts done for DINU excellence funding to Kole District	
211103	Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	500
Reasons for over/under performance:		No major challenges			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		Provide technical Support in Planning budgeting and alignment to development plans to Heads of Departments and LLG staff	Retreat to finalize the development of Kole District Development Plan III done in Lira City and draft plan has been produced pending approval by NPA, Technical support provided to LLG in development of Sub county Development Plans	Provide technical Support in Planning budgeting and alignment to development plans to Heads of Departments and LLG staff	Retreat to finalize the development of Kole District Development Plan III done in Lira City and draft plan has been produced pending approval by NPA, Technical support provided to LLG in development of Sub county Development Plans
211103	Allowances (Incl. Casuals, Temporary)	2,500	500	20 %	500
221002	Workshops and Seminars	107,000	0	0 %	0
227001	Travel inland	5,505	1,375	25 %	1,375
227004	Fuel, Lubricants and Oils	2,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,505	1,875	11 %	1,875
	Gou Dev:	0	0	0 %	0
	External Financing:	100,000	0	0 %	0
	Total:	117,505	1,875	2 %	1,875
Reasons for over/under performance:		The funds were inadequate to fully complete the DDP III and SDP III			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		Quarterly office telecommunication and subscriptions done	Quarterly office telecommunication and subscriptions done	Quarterly office telecommunication and subscriptions done	Quarterly office telecommunication and subscriptions done
221017	Subscriptions	1,000	0	0 %	0

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

222001 Telecommunications	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: No major challenges the activity will be done in Quarter Two

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:	Program Budgeting System operations done. Technical support proved to Heads of departments and Lower local governments, quarterly reviews and internet subscriptions for PBS	Program Budgeting System operations done. Technical support provided to Heads of departments and Lower local governments, and internet subscriptions for PBS paid. Produced Q4 report for FY 2019/20	Program Budgeting System operations done. Technical support proved to Heads of departments and Lower local governments, quarterly reviews and internet subscriptions for PBS	Program Budgeting System operations done. Technical support provided to Heads of departments and Lower local governments, and internet subscriptions for PBS paid. Produced Q4 report for FY 2019/20
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %	1,000
221002 Workshops and Seminars	5,000	1,250	25 %	1,250
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
222001 Telecommunications	3,000	750	25 %	750
227001 Travel inland	4,500	768	17 %	768
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	4,642	23 %	4,642
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	4,642	23 %	4,642

Reasons for over/under performance: PBS challenges led to late reporting of Q4 report and we appealed to MoFPED to rectify the numerous challenges on the system

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

N/A

## Vote:607 Kole District

## Quarter1

Non Standard Outputs:	Quarterly Budget implementation reviews for FY 2020/21 done, Quarterly Technical Supervision, Monitoring and Evaluation of all district projects done, Engineering designs and Bills of quantities produced, Appraisals of projects done and performance improvement done for planning staff at International level	Quarterly Technical Supervision, Monitoring and Evaluation of all district projects done, Engineering designs and Bills of quantities produced, Appraisals of projects done	Quarterly Budget implementation reviews for FY 2020/21 done, Quarterly Technical Supervision, Monitoring and Evaluation of all district projects done, Engineering designs and Bills of quantities produced, Appraisals of projects done and performance improvement done for planning staff at International level	Quarterly Technical Supervision, Monitoring and Evaluation of all district projects done, Engineering designs and Bills of quantities produced, Appraisals of projects done
211103 Allowances (Incl. Casuals, Temporary)	14,000	4,264	30 %	4,264
221002 Workshops and Seminars	7,000	2,300	33 %	2,300
221011 Printing, Stationery, Photocopying and Binding	12,616	2,900	23 %	2,900
221017 Subscriptions	3,000	600	20 %	600
227001 Travel inland	12,000	4,000	33 %	4,000
227002 Travel abroad	9,000	0	0 %	0
227004 Fuel, Lubricants and Oils	12,384	3,263	26 %	3,263
228004 Maintenance – Other	3,000	1,000	33 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	5,996	24 %	5,996
Gou Dev:	48,000	12,331	26 %	12,331
External Financing:	0	0	0 %	0
Total:	73,000	18,327	25 %	18,327
Reasons for over/under performance:	No major challenges apart from COVID 19 that have limited movements and but SOP:s are being Observed			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Projector for planning office procured,	Procurement of projector for planning office still undergoing procurement process	Quarterly M&E of all district development projects	Procurement of projector for planning office still undergoing procurement process
312213 ICT Equipment	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	Slow procurement process			
Total For Planning : Wage Rect:	75,040	18,583	25 %	18,583

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

<i>Non-Wage Reccurent:</i>	<i>102,960</i>	<i>17,238</i>	<i>17 %</i>	<i>17,238</i>
<i>GoU Dev:</i>	<i>50,000</i>	<i>12,331</i>	<i>25 %</i>	<i>12,331</i>
<i>Donor Dev:</i>	<i>100,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>328,000</i>	<i>48,152</i>	<i>14.7 %</i>	<i>48,152</i>

## Vote:607 Kole District

## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Managed internal Audit	payment of salaries, purchase of small office equipment, purchase fuel, purchase, computer supplies and ICT and printing stationary, and photocopying		Management of internal Audit office	payment of salaries, purchase of small office equipment, purchase fuel, purchase, computer supplies and ICT and printing stationary, and photocopying
Non Standard Outputs:	payment of salaries, purchase of small office equipment, purchase fuel, purchase, computer supplies and ICT and printing stationary, and photocopying				
211101 General Staff Salaries	19,719	2,312	12 %		2,312
213001 Medical expenses (To employees)	300	75	25 %		75
213002 Incapacity, death benefits and funeral expenses	300	75	25 %		75
221002 Workshops and Seminars	300	75	25 %		75
221008 Computer supplies and Information Technology (IT)	300	75	25 %		75
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		100
221017 Subscriptions	200	50	25 %		50
223005 Electricity	80	20	25 %		20
227001 Travel inland	1,200	253	21 %		253
Wage Rect:	19,719	2,312	12 %		2,312
Non Wage Rect:	3,080	723	23 %		723
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,799	3,035	13 %		3,035
Reasons for over/under performance: No major challenges in the management of Audit offices					
<b>Output : 148202 Internal Audit</b>					

## Vote:607 Kole District

## Quarter1

No. of Internal Department Audits	(83) Audit of 13 departments in all the four quarter, audit of 5 different primary schools in each quarter, audit 11 health centers within the F/Y	(21) Audit of 13 departments in all the four quarter, audit of 5 different primary schools in each quarter, audit 11 health centers within the Q1	(21)Audit of 13 departments in all the four quarter, audit of 5 different primary schools in each quarter, audit 11 health centers within the F/Y	(21)Audit of 13 departments in all the four quarter, audit of 5 different primary schools in each quarter, audit 11 health centers within the Q1
Date of submitting Quarterly Internal Audit Reports	(2020-07-30) Report of internal audit to be submitted by the 30th of the month following the end of the quarter, that is in September ,January , April and July	(3) Report of internal audit to be submitted by the 30th of the month following the end of the quarter, that is in September 30yh	(2020-09-30)Report of internal audit to be submitted by the 30th of the month following the end of the quarter, that is in September ,January , April and July	(2020-09-30)Report of internal audit to be submitted by the 30th of the month following the end of the quarter, that is in September 30th
Non Standard Outputs:	Audit of Departments, lower local governments, Primary schools, secondary schools and Heath centers	Audit of Departments, lower local governments, Primary schools, secondary schools and Heath centers	Audit of Departments, lower local governments, Primary schools, secondary schools and Heath centers	Audit of Departments, lower local governments, Primary schools, secondary schools and Heath centers
221002 Workshops and Seminars	400	100	25 %	100
221008 Computer supplies and Information Technology (IT)	800	200	25 %	200
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
227001 Travel inland	5,810	1,453	25 %	1,453
227004 Fuel, Lubricants and Oils	5,056	1,011	20 %	1,011
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,466	2,864	23 %	2,864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,466	2,864	23 %	2,864
Reasons for over/under performance:	Only one staff available in the department to carry out internal which creates aback log of files			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Build capacity of staffs in Internal Audit Department	Senior Internal auditor attended capacity building workshops for Internal Auditors at Ridah Hotel	Build capacity of staffs in Internal Audit Department	Senior Internal auditor attended capacity building workshops for Internal Auditors at Ridah Hotel
227001 Travel inland	1,014	254	25 %	254
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,014	254	25 %	254
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,014	254	25 %	254
Reasons for over/under performance:	No major challenges			
Output : 148204 Sector Management and Monitoring				
N/A				



## Vote:607 Kole District

## Quarter1

Non Standard Outputs:	Monitor all Government projects, supervised all the activities of LLG, Schools and Health Centers.	Monitoring of all Government projects done, supervised all the activities of LLG, Schools and Health Centers		Monitoring of all Government projects done, supervised all the activities of LLG, Schools and Health Centers
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	1,240	310	25 %	310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,440	860	25 %	860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,440	860	25 %	860
Reasons for over/under performance:		Covid 19 affected monitoring of other projects while others are still undergoing procurement		
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	Laptop procured, Activities monitored	Laptop still under procurement while all other, Activities were monitored	Laptop procured, Activities monitored	Laptop still under procurement while all other, Activities were monitored
281504 Monitoring, Supervision & Appraisal of capital works	3,000	1,000	33 %	1,000
312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	1,000	17 %	1,000
External Financing:	0	0	0 %	0
Total:	6,000	1,000	17 %	1,000
Reasons for over/under performance:		Late and slow procurement processes		
Total For Internal Audit : Wage Rect:	19,719	2,312	12 %	2,312
Non-Wage Reccurent:	20,000	4,700	24 %	4,700
GoU Dev:	6,000	1,000	17 %	1,000
Donor Dev:	0	0	0 %	0
Grand Total:	45,719	8,012	17.5 %	8,012

## Vote:607 Kole District

## Quarter1

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	() alternative communication channels will be used	(1) update and sensitization on EMYOOGA program and registration		()	(1)update and sensitization on EMYOOGA program and registration
No. of trade sensitisation meetings organised at the District/Municipal Council	() To sensitize traders of the new trade policies and LED program	(1) sensitization was done in corner mowlem aboke town council, on how businesses can cope up with COVID- 19 situation		()	(1)sensitization was done in corner mowlem aboke town council, on how businesses can cope up with COVID- 19 situation
No of businesses inspected for compliance to the law	(200) to ensure that all businesses comply with the existing laws procurement of fuel, oils and lubricants	(50) businesses like produce, agri exim which produces cooking oil , wine processors were inspected for compliance with the new trade policies and other legal requirements		(50)To sensitize traders in 7 sub counties on the trade policies, regulations and LED program	(50)businesses like produce, agri exim which produces cooking oil , wine processors were inspected for trading licenses and other legal requirements
No of businesses issued with trade licenses	(1200) To ensure compliance of payment of trading licenses by business owners - procurement of fuel, oils and lubricants -	(252) construction businesses, general merchandises, agro processors and other small propitiates were all issued with trading licenses		(400)to ensure that all businesses comply with the existing laws	(252)construction businesses, general merchandises, agro processors and other small propitiates were all issued with trading licenses
Non Standard Outputs:	trade promotion and development services.	business inspection, radio talk shows, supervision for legal compliance was conducted.		Sensitize traders of the new trade policies and LED program ensure that all businesses comply with the existing laws ensure compliance of payment of trading licenses by business owners	business inspection, radio talk shows, supervision for legal compliance was conducted.
211101 General Staff Salaries	47,594	7,940	17 %		7,940
227001 Travel inland	6,350	1,587	25 %		1,587
Wage Rect:	47,594	7,940	17 %		7,940
Non Wage Rect:	6,350	1,587	25 %		1,587
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,944	9,527	18 %		9,527
Reasons for over/under performance: the under performance were as a result of COVID-19 global pandemic which affected global trade.					

## Vote:607 Kole District

## Quarter1

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() no activity	(1) sensitization on EMYOOGA program was done.		()	(1)sensitization on EMYOOGA program was done.
No of businesses assited in business registration process	(26) to ensure formal registration of all businesses in all sub counties	() zoe enterprises-kole, sara engole business link, wan acel investment were helped to register with URSB		()registration of all businesses in all sub counties, identifying enterprises to be registered, compiling of enterprises documents for registration.	(4)zoe enterprises-kole, sara engole business link, wan acel investment were helped to register with URSB
No. of enterprises linked to UNBS for product quality and standards	(11) ensuring businesses/manufact ures adhere to standards - inspection of business enterprises -	(1) agri exim was linked to UNBS to verify the quality of their cooking oil.		()inspection of business enterprises to ensure they meet the required standards.	(1)agri exim was linked to UNBS to verify the quality of their cooking oil.
Non Standard Outputs:	enterprise development services	business registration and business linkage to UNBS		To ensure formal registration of all businesses in all sub counties ensuring businesses/manufact ures adhere to standards - inspection of business enterprises.	business registration and business linkage to UNBS
227001 Travel inland	1,760	440	25 %		440
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,760	440	25 %		440
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,760	440	25 %		440
Reasons for over/under performance:	COVID-19 deterred potential investors and businessmen from conducting such activities.				
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(4) to ensure that producers get good market for their products. - recommendation of producers to UEPB - closing in of communication gap between district and producers	(0) no producer group was linked during the quarter.		() recommendation of producers to UEPB -closing in of communication gap between district and producers	(0)no producer group was linked during the quarter

## Vote:607 Kole District

## Quarter1

No. of market information reports disseminated	(17) to ensure monthly market information reports disseminated to businesses/stakeholders - collecting of data on locally produced products - purchase of fuel, oils and lubricants	(2) report on prices of agricultural inputs and commodities were pinned on the departments notice board and other strategic places within the district.	( ) collecting of data on locally produced products - purchase of fuel, oils and lubricants	( )report on prices of agricultural inputs and commodities were pinned on the departments notice board and other strategic places within the district.
Non Standard Outputs:	market linkages services	dissemination of market information.	to ensure that producers get good market for their products. - recommendation of producers to UEPB -closing in of communication gap between district and producers	dissemination of market information.
227001 Travel inland	1,760	440	25 %	440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,760	440	25 %	440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,760	440	25 %	440

Reasons for over/under performance: COVID-19 and lockdown which ran for three months affected movement hence affecting trade

**Output : 068304 Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	(67) -to improve on governance systems of the cooperative - to improve management of finances and auditing purchase of fuel, oils and lubricants - organizing of meetings with members - mentoring cooperative leaders	( ) three groups were supervised i.e opeta united cooperative society, akolodaa coop and lelakot cooperative societies..	(17)purchase of fuel, oils and lubricants - organizing of meetings with members - mentoring cooperative leaders	( )three groups were supervised i.e opeta united cooperative society, akolodaa coop and lelakot cooperative societies..
No. of cooperative groups mobilised for registration	(19) -to ensure acquisition of legal status -encourage group marketing and bulking of their products	( ) four cooperative societies were mobilized that is, kole town farmers group, abilonino group, acero producers group, and puru ibur farmers group.	( )-Training of groups on marketing and bulking of their products	( )four cooperative societies were mobilized that is, kole town farmers group, abilonino group, acero producers group, and puru ibur farmers group.
No. of cooperatives assisted in registration	(12) to ensure legal compliance with the law - recommendation of the groups to ministry -preparation and -verification of their documents - submission of group documents to MTIC	( ) two groups were assisted that is, acero producers group and abilonino farmers group.	( )-recommendation of the groups to ministry -preparation and - verification of their documents -submission of group documents to MTIC	(2)two groups were assisted that is, acero producers group and abilonino farmers group.

## Vote:607 Kole District

## Quarter1

Non Standard Outputs:	cooperative mobilization and outreach services	mobilization and assisting groups in registration	-recommendation of the groups to ministry -preparation and - verification of their documents -submission of group documents to MTIC	mobilization and assisting groups in registration
227001 Travel inland	4,401	1,100	25 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,401	1,100	25 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,401	1,100	25 %	1,100
Reasons for over/under performance:	knowledge gap among group members especially in making of financial statements was a major challenge faced, lock down due to COVID-19			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	() to promote tourism in the district to increase on local revenue base -identification of tourism sites -	(1) construction of the kole eco tourism city-aboke with help from DINU	()	(1)construction of the kole eco tourism city-aboke with help from DINU
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(19)	() none	()	()none
Non Standard Outputs:		stakeholder sensitization meeting drafting of MOU with sub county authority of land agreement.	identification of new tourism site within the district liaising with tourism organizations to develop identified tourism sites	stakeholder sensitization meeting drafting of MOU with sub county authority of land agreement.
227001 Travel inland	1,760	352	20 %	352
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,760	352	20 %	352
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,760	352	20 %	352
Reasons for over/under performance:	tourism and hospitality sector was greatly affected.			
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	() to promote industrialization, in the areas of aboke and bala sub counties identification of industrial site	() none	()	()none
No. of producer groups identified for collective value addition support	(66) to ensure quality production and assurance inspection and supervision of value addition facilities	() akalo producers SAACO was helped to make potato flour	(16)inspection and supervision of value addition facilities	()akalo producers SAACO was helped to make potato flour

## Vote:607 Kole District

## Quarter1

No. of value addition facilities in the district	(68) compilation of data for planning inspection and monitoring conduction stakeholders meeting 2	(16) 16 value addition facilities were identified they included, grinding mills,factories and small holder machines	(0)compilation of data of facilities within the district	(0)16 value addition facilities were identified they included, grinding mills,factories and small holder machines
A report on the nature of value addition support existing and needed	(3) to determine compliance with standards and quality assurance inspections supervision site meetings	(0) the report highlighted background, status, challenges, recommendations and conclusions.	(0)inspections supervision site meetings	(1)the report highlighted background, status, challenges, recommendations and conclusions.
Non Standard Outputs:	industrial development services	sensitization meetings, report writing, and liaising with business partners. ,	inspections supervision site meetings	sensitization meetings, report writing, and liaising with business partners. ,
227001 Travel inland	2,641	648	25 %	648
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,641	648	25 %	648
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,641	648	25 %	648
Reasons for over/under performance:	COVID 19 affected many businesses			
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	staff training	one departmental training held with consultants from enterprise Uganda.	staff training	one departmental training held with consultants from enterprise Uganda.
221003 Staff Training	2,000	400	20 %	400
221009 Welfare and Entertainment	500	100	20 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	500	20 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	500	20 %	500
Reasons for over/under performance:	COVID-19 sops could not allow large gathering			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	travel inland	repair of computer accessories, repair of DT yamaha motor cycle	travel inland	repair of computer accessories, repair of DT yamaha motor cycle
222001 Telecommunications	500	100	20 %	100

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

227001	Travel inland	2,000	400	20 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	500	20 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	500	20 %	500
Reasons for over/under performance: inadequate fund to procure other office equipment like colored printers, scanners, modems etc					
Capital Purchases					
Output : 068372 Administrative Capital					
N/A					
Non Standard Outputs:		submission of Form 1 for procurement done		N/A	submission of Form 1 for procurement done
312201	Transport Equipment	18,000	0	0 %	0
312213	ICT Equipment	2,150	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	20,150	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,150	0	0 %	0
Reasons for over/under performance: delay in procurement					
Output : 068375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		non service delivery services capital			
N/A					
Reasons for over/under performance:					
Total For Trade Industry and Local Development : Wage Rect:		47,594	7,940	17 %	7,940
Non-Wage Reccurent:		23,673	5,568	24 %	5,568
GoU Dev:		20,150	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		91,417	13,508	14.8 %	13,508

# Vote:607 Kole District

## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Akalo</b>				<b>453,907</b>	<b>13,509</b>
<b>Sector : Works and Transport</b>				<b>11,956</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>11,956</b>	<b>0</b>
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				<b>11,956</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Roads	Adyeda Igel primary school to Adyeda	Other Transfers from Central Government		11,956	0
<b>Sector : Education</b>				<b>314,559</b>	<b>6,536</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>238,044</b>	<b>6,536</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>190,844</b>	<b>6,536</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ADYANG P7 SCHOOL	Adyang	Sector Conditional Grant (Non-Wage)		24,147	654
ADYEDA P.7 SCHOOL	Adyeda	Sector Conditional Grant (Non-Wage)		16,803	654
AKALO P7 SCHOOL	Adyeda	Sector Conditional Grant (Non-Wage)		15,936	654
ALIK P7 SCHOOL	Barkalo	Sector Conditional Grant (Non-Wage)		21,818	654
APARANGO P7 SCHOOL	Barkalo	Sector Conditional Grant (Non-Wage)		17,806	654
BARKALO P7 SCHOOL	Barkalo	Sector Conditional Grant (Non-Wage)		21,954	654
IGEL P.S	Abeli	Sector Conditional Grant (Non-Wage)		20,611	654
LUKA MEMORIAL P7 SCHOOL	Abeli	Sector Conditional Grant (Non-Wage)		14,797	654
ST. PAUL P.S AKALO	Barkalo	Sector Conditional Grant (Non-Wage)		18,367	654
TIKOLING	Adyeda	Sector Conditional Grant (Non-Wage)		18,605	654
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				<b>47,200</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Adyang Adyang PS	Sector Development , Grant		23,600	0



## Vote:607 Kole District

## Quarter1

Construction Services - Sanitation Facilities-409	Barkalo Barkalo PS	Sector Development , Grant	23,600	0
<b>Programme : Secondary Education</b>			<b>76,515</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>76,515</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AYER SEED S.S	Adyeda	Sector Conditional Grant (Non-Wage)	76,515	0
<b>Sector : Health</b>			<b>27,894</b>	<b>6,974</b>
<b>Programme : Primary Healthcare</b>			<b>27,894</b>	<b>6,974</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>27,894</b>	<b>6,974</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akalo HC III	Abeli	Sector Conditional Grant (Non-Wage)	27,894	6,974
<b>Sector : Water and Environment</b>			<b>99,498</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>99,498</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>27,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Adyeda Akalo Trading Center	Sector Development Grant	27,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>72,498</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Adyang Acanpii	Sector Development ,, Grant	21,600	0
Building Construction - Boreholes-208	Barkalo Ajukilwala	Sector Development ,, Grant	20,298	0
Building Construction - Maintenance and Repair-240	Adyeda Akalo HCIII	Sector Development , Grant	4,500	0
Building Construction - Maintenance and Repair-240	Abeli Aminolwo	Sector Development , Grant	4,500	0
Building Construction - Boreholes-208	Abeli Awiolal	Sector Development ,, Grant	21,600	0
<b>LCIII : Okwerodot</b>			<b>1,111,711</b>	<b>6,840</b>
<b>Sector : Works and Transport</b>			<b>22,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>22,000</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>22,000</b>	<b>0</b>

## Vote:607 Kole District

## Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads	Ayara Ngetta-Alito-Ogur	Other Transfers from Central Government	22,000	0
<b>Sector : Education</b>			<b>1,006,464</b>	<b>5,229</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>298,813</b>	<b>5,229</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>177,213</b>	<b>5,229</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIM P.S.	Ayara	Sector Conditional Grant (Non-Wage)	23,705	654
ADELLOGO P.S.	AdelLogo	Sector Conditional Grant (Non-Wage)	26,425	654
ALANG P7 SCHOOL	AdelLogo	Sector Conditional Grant (Non-Wage)	25,337	654
AYAMO P.S	Ayara	Sector Conditional Grant (Non-Wage)	22,090	654
AYARA P.S.	Ayara	Sector Conditional Grant (Non-Wage)	23,246	654
LWALA P.S.	Lwala	Sector Conditional Grant (Non-Wage)	18,673	654
OKWERODOT P7	Okwero Dot	Sector Conditional Grant (Non-Wage)	18,605	654
ONYUT P.S.	Ayara	Sector Conditional Grant (Non-Wage)	19,132	654
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>3,600</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Okwero Dot Okwerodot PS	Sector Development Grant	3,600	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>118,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Lwala Lwala PS	Sector Development Grant	118,000	0
<b>Programme : Secondary Education</b>			<b>707,651</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>241,388</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Okwero Dot Okwerodot Seed SS	Sector Development Grant	148,531	0
Construction Services - Other Construction Works-405	Okwero Dot Okwerodot Seed SS	Sector Development Grant	48,038	0
Item : 312203 Furniture & Fixtures				

## Vote:607 Kole District

## Quarter1

Furniture and Fixtures - Desks-637	Okwero Dot	Sector Development	44,819	0
	Okwerodot Seed SS	Grant		
<b>Output : Teacher house construction</b>			<b>255,711</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Okwero Dot	Sector Development	255,711	0
	Okwerodot Seed SS	Grant		
<b>Output : Laboratories and Science Room Construction</b>			<b>210,552</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Computers-733	Okwero Dot	Sector Development	154,475	0
	Okwerodot Seed SS	Grant		
Item : 312214 Laboratory and Research Equipment				
Chemical Reagents	Okwero Dot	Sector Development	8,577	0
	Okwerodot Seed SS	Grant		
Science Kits	Okwero Dot	Sector Development	47,500	0
	Okwerodot Seed SS	Grant		
<b>Sector : Health</b>			<b>13,947</b>	<b>1,611</b>
<b>Programme : Primary Healthcare</b>			<b>13,947</b>	<b>1,611</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,947</b>	<b>1,611</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayara HC II	Ayara	Sector Conditional Grant (Non-Wage)	13,947	1,611
<b>Sector : Water and Environment</b>			<b>69,300</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>69,300</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>69,300</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	AdelLogo	Sector Development	21,600	0
	Abuka B	Grant		
Building Construction - Boreholes-208	Okwero Dot	Sector Development	21,600	0
	Adogmonmio	Grant		
Building Construction - Boreholes-208	Okwero Dot	Sector Development	21,600	0
	Apii	Grant		
Building Construction - Maintenance and Repair-240	Ayara	Sector Development	4,500	0
	Ayara	Grant		
<b>LCIII : Ayer</b>			<b>803,368</b>	<b>2,072,501</b>
<b>Sector : Agriculture</b>			<b>23,080</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>23,080</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>23,080</b>	<b>0</b>

## Vote:607 Kole District

## Quarter1

Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Telela Leye Village	District Discretionary Development Equalization Grant	23,080	0
<b>Sector : Works and Transport</b>			<b>142,000</b>	<b>50,000</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>142,000</b>	<b>50,000</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>142,000</b>	<b>50,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads	Abur District to Teboke	Other Transfers from Central Government	142,000	50,000
<b>Sector : Education</b>			<b>355,211</b>	<b>2,015,528</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>355,211</b>	<b>2,015,528</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>2,010,952</b>
Item : 211101 General Staff Salaries				
-	Lwala Kole District Head Quarter	Sector Conditional Grant (Wage)	0	2,010,952
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>156,381</b>	<b>4,575</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABARI P.S.	Lwala	Sector Conditional Grant (Non-Wage)	20,458	654
ABILONINO DEMO. SCHOOL	Lwala	Sector Conditional Grant (Non-Wage)	23,926	654
ABUR P.S.	Abur	Sector Conditional Grant (Non-Wage)	20,152	654
APII P.S.	Ilera	Sector Conditional Grant (Non-Wage)	21,750	654
BARAMINDYANG P.S.	Telela	Sector Conditional Grant (Non-Wage)	28,159	654
ILERA P.S	Ilera	Sector Conditional Grant (Non-Wage)	18,367	654
TEKIDI P.S.	Alemi	Sector Conditional Grant (Non-Wage)	23,569	654
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>191,160</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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

Building Construction - General Construction Works-227	Ilera Apii PS	District Discretionary Development Equalization Grant	191,160	0
<b>Output : Provision of furniture to primary schools</b>			<b>7,670</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Telela Ayer PS	Sector Development Grant	7,670	0
<b>Sector : Health</b>			<b>192,177</b>	<b>6,974</b>
<b>Programme : Primary Healthcare</b>			<b>41,841</b>	<b>6,974</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>41,841</b>	<b>6,974</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayer HC II	Lwala	Sector Conditional Grant (Non-Wage)	27,894	3,487
Bung HC II	Telela	Sector Conditional Grant (Non-Wage)	13,947	3,487
<b>Programme : Health Management and Supervision</b>			<b>150,336</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>150,336</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Lwala Ayer HC III	Sector Development Grant	30,336	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Lwala Ayer HC III	Sector Development Grant	120,000	0
<b>Sector : Water and Environment</b>			<b>90,900</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>90,900</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>90,900</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Alemi Abako	Sector Development Grant	21,600	0
Building Construction - Boreholes-208	Ilera Apala	Sector Development Grant	21,600	0
Building Construction - Boreholes-208	Ilera Bung	Sector Development Grant	21,600	0
Building Construction - Boreholes-208	Alemi Tekidi p/s	Sector Development Grant	21,600	0
Building Construction - Maintenance and Repair-240	Alemi Tekidi p/s	Sector Development Grant	4,500	0
<b>LCIII : Alito</b>			<b>353,228</b>	<b>19,829</b>

## Vote:607 Kole District

## Quarter1

<b>Sector : Agriculture</b>			<b>30,400</b>	<b>0</b>
<i>Programme : District Production Services</i>			<b>30,400</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>30,400</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Alito Alito Market	District Discretionary Development Equalization Grant	30,400	0
<b>Sector : Education</b>			<b>193,240</b>	<b>5,882</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>193,240</b>	<b>5,882</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>177,900</b>	<b>5,882</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACANKADO P7 SCHOOL	Apala	Sector Conditional Grant (Non-Wage)	12,451	654
AGOMA P.S	Alito	Sector Conditional Grant (Non-Wage)	18,588	654
ALITO LEPER P.S.	Otkwac	Sector Conditional Grant (Non-Wage)	21,665	654
ALITO P.S.	Alito	Sector Conditional Grant (Non-Wage)	16,888	654
APIIOGURO P.S.	Otkwac	Sector Conditional Grant (Non-Wage)	17,296	654
ATAN P.S.	Alito	Sector Conditional Grant (Non-Wage)	22,617	654
BAROWO P.S.	Apala	Sector Conditional Grant (Non-Wage)	21,172	654
Obutu	Apala	Sector Conditional Grant (Non-Wage)	23,535	654
OLIPA P 7 SCHOOL	Otkwac	Sector Conditional Grant (Non-Wage)	23,688	654
Capital Purchases				
<i>Output : Provision of furniture to primary schools</i>			<b>15,340</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Apala Acankado PS	Sector Development , Grant	7,670	0
Furniture and Fixtures - Desks-637	Barongin Onyut PS	Sector Development , Grant	7,670	0
<b>Sector : Health</b>			<b>55,788</b>	<b>13,947</b>
<i>Programme : Primary Healthcare</i>			<b>55,788</b>	<b>13,947</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>55,788</b>	<b>13,947</b>

## Vote:607 Kole District

## Quarter1

## Item : 263367 Sector Conditional Grant (Non-Wage)

Alito HC III	Alito	Sector Conditional Grant (Non-Wage)	27,894	6,974
Apalabarawo HC III	Apala	Sector Conditional Grant (Non-Wage)	27,894	6,974

**Sector : Water and Environment** **73,800** **0**

**Programme : Rural Water Supply and Sanitation** **73,800** **0**

Capital Purchases

**Output : Borehole drilling and rehabilitation** **73,800** **0**

## Item : 312101 Non-Residential Buildings

Building Construction - Maintenance and Repair-240	Amuge Abak	Sector Development , Grant	4,500	0
Building Construction - Boreholes-208	Alito Anenober A	Sector Development ,, Grant	21,600	0
Building Construction - Boreholes-208	Apala Atingodoga	Sector Development ,, Grant	21,600	0
Building Construction - Maintenance and Repair-240	Ayala Onyut P/S	Sector Development , Grant	4,500	0
Building Construction - Boreholes-208	Amuge Teaeme	Sector Development ,, Grant	21,600	0

**LCIII : Bala** **491,336** **19,869**

**Sector : Works and Transport** **150,927** **7,667**

**Programme : District, Urban and Community Access Roads** **150,927** **7,667**

Lower Local Services

**Output : District Roads Maintainence (URF)** **110,927** **0**

## Item : 263367 Sector Conditional Grant (Non-Wage)

Roads	Omoladyang BalaTC-Gwetta-Damatira	Other Transfers from Central Government	16,000	0
Roads	Angic District -Bala TC	Other Transfers from Central Government	18,927	0
Roads	Agege Olaka Annex-Agege-Bung HCII	Other Transfers from Central Government	50,000	0
Roads	Aumi Teboke -Aumi-Bala TC-Lira border	Other Transfers from Central Government	26,000	0

Capital Purchases

**Output : Administrative Capital** **40,000** **7,667**

## Item : 312103 Roads and Bridges

## Vote:607 Kole District

## Quarter1

Roads and Bridges - Maintenance and Repair-1567	Omoladyang Bala - Abongodic - Kwania border	District Discretionary Development Equalization Grant	Partly undertaken	40,000	7,667
<b>Sector : Education</b>				<b>195,515</b>	<b>5,229</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>195,515</b>	<b>5,229</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>156,575</b>	<b>5,229</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Aberdyangoto	Agege	Sector Conditional Grant (Non-Wage)		31,865	654
ABONGODIC P7 SCHOOL	Omwara	Sector Conditional Grant (Non-Wage)		22,107	654
ALELIBANYA P7 SCHOOL	Bala	Sector Conditional Grant (Non-Wage)		15,273	654
ALEM P.S.	Agege	Sector Conditional Grant (Non-Wage)		13,879	654
ANGIC P.S.	Bala	Sector Conditional Grant (Non-Wage)		19,319	654
AUMI P7 SCHOOL	Aumi	Sector Conditional Grant (Non-Wage)		19,302	654
Ayo Memorial P.S.	Aumi	Sector Conditional Grant (Non-Wage)		16,956	654
DAMATIRA P7 SCHOOL	Omoladyang	Sector Conditional Grant (Non-Wage)		17,874	654
Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>				<b>23,600</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Angic Alelibanya PS	Sector Development Grant		23,600	0
<b>Output : Provision of furniture to primary schools</b>				<b>15,340</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Agege Aberdyangotoo PS	Sector Development , Grant		7,670	0
Furniture and Fixtures - Desks-637	Aumi Ayor Memorial PS	Sector Development , Grant		7,670	0
<b>Sector : Health</b>				<b>27,894</b>	<b>6,974</b>
<b>Programme : Primary Healthcare</b>				<b>27,894</b>	<b>6,974</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>27,894</b>	<b>6,974</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bala HC III	Omuge	Sector Conditional Grant (Non-Wage)		27,894	6,974



# Vote:607 Kole District

## Quarter1

<b>Sector : Water and Environment</b>			<b>117,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>117,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>117,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Aumi Atingtwoimalo	Sector Development ,,,, Grant	21,600	0
Building Construction - Boreholes-208	Agege Barmola	Sector Development ,,,, Grant	21,600	0
Building Construction - Maintenance and Repair-240	Bala CANOMONANIN O	Sector Development , Grant	4,500	0
Building Construction - Boreholes-208	Aumi Olai	Sector Development ,,,, Grant	21,600	0
Building Construction - Boreholes-208	Omwarra Onyany	Sector Development ,,,, Grant	21,600	0
Building Construction - Maintenance and Repair-240	Agege Teoryang	Sector Development , Grant	4,500	0
Building Construction - Boreholes-208	Omuge Wicere	Sector Development ,,,, Grant	21,600	0
<b>LCIII : Aboke</b>			<b>704,515</b>	<b>694,110</b>
<b>Sector : Works and Transport</b>			<b>9,000</b>	<b>8,000</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,000</b>	<b>8,000</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>9,000</b>	<b>8,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads	Opeta Ginnery Aboke-Opeta	Other Transfers from Central Government	9,000	8,000
<b>Sector : Education</b>			<b>540,956</b>	<b>663,559</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>324,681</b>	<b>27,492</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>301,081</b>	<b>27,492</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABONGODERO BOYS P.S.	Apuru	Sector Conditional Grant (Non-Wage)	17,857	654
ABONGODERO GIRLS	Apuru	Sector Conditional Grant (Non-Wage)	17,908	654
Aculbanya P.S.	Ogwangacuma	Sector Conditional Grant (Non-Wage)	19,268	654
AGWET P.7 SCHOOL	Apac	Sector Conditional Grant (Non-Wage)	20,271	654

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

Alyat P.S.	Ogwangacuma	Sector Conditional Grant (Non-Wage)	23,688	654
APEDI P.7 SCHOOL	Apac	Sector Conditional Grant (Non-Wage)	25,099	654
AWEINGWEC P.S.	Ogwangacuma	Sector Conditional Grant (Non-Wage)	22,413	654
IMATO P.S.	Akwirididi	Sector Conditional Grant (Non-Wage)	27,309	654
OGWANGADAR P.S.	Apuru	Sector Conditional Grant (Non-Wage)	24,096	654
Onoro P. 7 School	Opeta	Sector Conditional Grant (Non-Wage)	25,422	654
Opeta P.S.	Opeta	Sector Conditional Grant (Non-Wage)	23,586	654
WIGUA P.S.	Akwirididi	Sector Conditional Grant (Non-Wage)	36,766	19,649
WIPIP P.S.	Akwirididi	Sector Conditional Grant (Non-Wage)	17,398	654
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>23,600</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Ogwangacuma Aweingwec PS	Sector Development Grant	23,600	0
<b>Programme : Secondary Education</b>			<b>216,275</b>	<b>636,066</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>636,066</b>
Item : 211101 General Staff Salaries				
-	Akwirididi Akalo SS	Sector Conditional Grant (Wage)	0	636,066
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>216,275</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALITO S.S	Ogwangacuma	Sector Conditional Grant (Non-Wage)	93,150	0
AKALO S.S	Akwirididi	Sector Conditional Grant (Non-Wage)	123,125	0
<b>Sector : Health</b>			<b>76,259</b>	<b>22,552</b>
<b>Programme : Primary Healthcare</b>			<b>76,259</b>	<b>22,552</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,523</b>	<b>1,631</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aboke Mission HC II	Opeta	Sector Conditional Grant (Non-Wage)	6,523	1,631

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

<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>69,735</b>	<b>20,921</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aboke HC IV	Opeta	Sector Conditional Grant (Non-Wage)	55,788	13,947
Opeta HC II	Opeta	Sector Conditional Grant (Non-Wage)	13,947	6,974
<b>Sector : Water and Environment</b>			<b>78,300</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>78,300</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>78,300</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Opeta Akuti	Sector Development ,, Grant	4,500	0
Building Construction - Boreholes-208	Opeta Akuti Trading Center	Sector Development ,, Grant	21,600	0
Building Construction - Boreholes-208	Ogwangacuma Alyat B	Sector Development ,, Grant	21,600	0
Building Construction - Maintenance and Repair-240	Ogwangacuma Alyat p/s	Sector Development ,, Grant	4,500	0
Building Construction - Boreholes-208	Ogwangacuma Lokaalaga b	Sector Development ,, Grant	21,600	0
Building Construction - Maintenance and Repair-240	Opeta opeta P/S	Sector Development ,, Grant	4,500	0
<b>LCIII : Ayer Town Council</b>			<b>8,969,798</b>	<b>115,210</b>
<b>Sector : Agriculture</b>			<b>5,440,371</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>44,275</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>44,275</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward A District wide	Sector Development Grant	12,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Western Ward A District H/Q	Sector Development Grant	9,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Western Ward A Bala and Aboke Sub county	Sector Development Grant	11,002	0
Materials and supplies - Fencing Materials-1164	Western Ward A Production department	Sector Development Grant	6,273	0

## Vote:607 Kole District

## Quarter1

Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Western Ward A Production Department	Sector Development Grant	1,500	0
Furniture and Fixtures - Sofa Sets-654	Western Ward A Production department	Sector Development Grant	3,000	0
Furniture and Fixtures - Desks-637	Western Ward A production office	Sector Development Grant	1,500	0
<b>Programme : District Production Services</b>			<b>5,396,095</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,396,095</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward A Kole District HQ	Sector Development Grant	8,973	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Western Ward A District wide	Other Transfers from Central Government	1,500,000	0
Roads and Bridges - Open and Grade - 1568	Western Ward A District wide	Other Transfers from Central Government	3,706,399	0
Roads and Bridges - Fuel and Oils-1564	Western Ward A Kole District HQ	Other Transfers from Central Government	100,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Western Ward A District HQs	District Discretionary Development Equalization Grant	19,600	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Catridges-1020	Western Ward A District HQs	District Discretionary Development Equalization Grant	1,200	0
Machinery and Equipment - Water Pump-1152	Western Ward A District HQs	Sector Development Grant	7,027	0
Item : 312213 ICT Equipment				
ICT - Modems and Routers-804	Western Ward A District HQs	District Discretionary Development Equalization Grant	2,470	0
ICT - Computers-733	Western Ward A District HQs	Sector Development Grant	2,400	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	Western Ward A District HQs	Sector Development Grant	12,000	0

# Vote:607 Kole District

## Quarter1

Cultivated Assets - Plantation-424	Western Ward A District HQs	Sector Development Grant	11,426	0
Cultivated Assets - Cattle-420	Western Ward A District wide	District Discretionary Development Equalization Grant	24,600	0
<b>Sector : Works and Transport</b>			<b>403,777</b>	<b>80,027</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>403,777</b>	<b>80,027</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>57,378</b>	<b>18,029</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Western Ward A District towards teboke	Sector Development Grant undertaken at 33.3%	17,000	5,667
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward A Headquarters	Sector Development Grant Undertaken for Q1	37,178	11,556
Item : 312211 Office Equipment				
sanitary and office consumables	Eastern Ward A Headquarters	Sector Development Grant done for Q1	2,000	506
Item : 312213 ICT Equipment				
ICT - Assorted Computer Consumables-709	Eastern Ward A District headquarters	Sector Development Grant done	1,200	300
<b>Output : Non Standard Service Delivery Capital</b>			<b>160,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Eastern Ward A District HQs	Sector Development Grant	160,000	0
<b>Output : Rural roads construction and rehabilitation</b>			<b>186,399</b>	<b>61,998</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Eastern Ward A Kole District HQs towards Teboke	Sector Development Grant Partly done	186,399	61,998
<b>Sector : Trade and Industry</b>			<b>20,150</b>	<b>0</b>
<b>Programme : Commercial Services</b>			<b>20,150</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,150</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Western Ward A district headquarters	District Discretionary Development Equalization Grant	15,000	0

## Vote:607 Kole District

## Quarter1

Transport Equipment - Motorcycles-1920	Western Ward A headquarters	District Discretionary Development Equalization Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Western Ward A district headquarters	District Discretionary Development Equalization Grant	2,150	0
<b>Sector : Education</b>			<b>379,712</b>	<b>30,451</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>93,221</b>	<b>10,346</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>41,987</b>	<b>1,307</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Okole	Eastern Ward A	Sector Conditional Grant (Non-Wage)	23,467	654
Okwor	Western Ward A	Sector Conditional Grant (Non-Wage)	18,520	654
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>19,116</b>	<b>6,274</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Western Ward A Kole	District Discretionary Development Equalization Grant	BOQs prepared for open bidding projects-	1,000 333
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Western Ward B Education	District Discretionary Development Equalization Grant	Status of previous projects monitored for defect liability	18,116 5,941
<b>Output : Latrine construction and rehabilitation</b>			<b>15,400</b>	<b>1,300</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Western Ward B Kole	Sector Development Grant	2,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Western Ward B Kole	Sector Development Grant	BOQs prepared for open bidding projects	1,000 333
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward B Education	Sector Development Grant	Status of previous projects monitored for defect liability	2,900 967
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Western Ward B Kole	Sector Development Grant	9,500	0

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

<b>Output : Teacher house construction and rehabilitation</b>				<b>12,300</b>	<b>900</b>
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Western Ward A Kole	Sector Development Grant		3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward B Education	Sector Development Grant	Status of previous projects monitored for defect liability	2,900	900
Item : 312102 Residential Buildings					
Building Construction - Maintenance and Repair-241	Western Ward A Kole	Sector Development Grant		6,400	0
<b>Output : Provision of furniture to primary schools</b>				<b>4,418</b>	<b>565</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward B Education	Sector Development Grant	Status of previous projects monitored for defect liability	1,918	565
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Maintenance and Repair-644	Western Ward B Kole	Sector Development Grant		2,500	0
<b>Programme : Secondary Education</b>				<b>245,535</b>	<b>9,901</b>
Capital Purchases					
<b>Output : Secondary School Construction and Rehabilitation</b>				<b>232,077</b>	<b>6,055</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward A Kole H/Q	Sector Development Grant	Status of previous projects monitored for defect liability	19,572	6,055
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Western Ward A Kole Seed SS	Sector Development Grant		212,505	0
<b>Output : Teacher house construction</b>				<b>13,458</b>	<b>3,846</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward A Kole H/Q	Sector Development Grant		1,458	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Western Ward A Kole H/Q	Sector Development Grant	Status of previous projects monitored for defect liability	12,000	3,846
<b>Programme : Education &amp; Sports Management and Inspection</b>				<b>40,957</b>	<b>10,204</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>40,957</b>	<b>10,204</b>
Item : 312101 Non-Residential Buildings					

## Vote:607 Kole District

## Quarter1

Building Construction - Maintenance and Repair-240	Western Ward B Education	District Discretionary Development Equalization Grant	water system repaired for education block.	12,957	4,238
Building Construction - Monitoring and Supervision-243	Western Ward B Education	District Discretionary Development Equalization Grant		8,000	0
Item : 312201 Transport Equipment					
Transport Equipment - Maintenance and Repair-1917	Western Ward B Education	Sector Development Grant	Vehicle and motor cycles repaired.	15,500	5,966
Transport Equipment - Tyres and Tubes-1936	Western Ward A Education	Sector Development Grant		4,500	0
<b>Sector : Health</b>				<b>2,508,852</b>	<b>3,732</b>
<b>Programme : Primary Healthcare</b>				<b>13,947</b>	<b>3,732</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,947</b>	<b>3,732</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Okole HC II	Western Ward B	Sector Conditional Grant (Non-Wage)		13,947	3,732
<b>Programme : Health Management and Supervision</b>				<b>2,494,905</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>944,905</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Western Ward B Ayer HC II	Sector Development - Grant		5,000	0
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Western Ward B Ayer HC II	Sector Development Grant		10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward A District Health Office	Transitional Development Grant		40,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Western Ward A District Health Office	Transitional Development Grant		29,905	0
Monitoring, Supervision and Appraisal - Meetings-1264	Western Ward A District Health Office	Transitional Development Grant		15,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward B Okole HC II	Sector Development , Grant		35,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Kitchen-235	Western Ward B Okole HC II	Sector Development Grant		10,000	0



## Vote:607 Kole District

## Quarter1

Building Construction - Latrines-237	Western Ward B Okole HC II	Sector Development Grant	25,000	0
Building Construction - Multipurpose Building-245	Western Ward B Okole HC II	Sector Development Grant	500,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Western Ward B Okole HC II	Sector Development Grant	240,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Beds-629	Western Ward B Okole HC II	Sector Development Grant	2,800	0
Furniture and Fixtures - Chairs-634	Western Ward B Okole HC II	Sector Development Grant	2,500	0
Furniture and Fixtures - Tables -656	Western Ward B Okole HC II	Sector Development Grant	12,500	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Western Ward B Okole HC II	Sector Development Grant	10,000	0
Machinery and Equipment - Laboratory Equipment-1069	Western Ward B Okole HC II	Sector Development Grant	5,000	0
Medical Equipment Maintenance - Assorted Equipment-1201	Western Ward B Okole HC II	Sector Development Grant	2,200	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,550,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward A District Health Office	External Financing	1,550,000	0
<b>Sector : Water and Environment</b>			<b>62,500</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>62,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>62,500</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Eastern Ward A District Water Office	Sector Development Grant	11,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward A District Water office	Sector Development Grant	42,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Eastern Ward B Ayer p/s	Sector Development , Grant	4,500	0
Building Construction - Maintenance and Repair-240	Western Ward A Okwor p/s	Sector Development , Grant	4,500	0
<b>Sector : Social Development</b>			<b>116,436</b>	<b>0</b>

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

<b>Programme : Community Mobilisation and Empowerment</b>				<b>116,436</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>116,436</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward A Entire District	Other Transfers from Central Government		106,436	0
Item : 312104 Other Structures					
Construction Services - Projects-407	Eastern Ward A Entire District	District Discretionary Development Equalization Grant		10,000	0
<b>Sector : Public Sector Management</b>				<b>28,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>				<b>6,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>6,000</b>	<b>0</b>
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Western Ward B DHQs Payment outstanding bills	District Discretionary Development Equalization Grant		6,000	0
<b>Programme : Local Statutory Bodies</b>				<b>20,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	Western Ward A DSC offices renovation	District Discretionary Development Equalization Grant		20,000	0
<b>Programme : Local Government Planning Services</b>				<b>2,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>2,000</b>	<b>0</b>
Item : 312213 ICT Equipment					
ICT - Projectors-823	Western Ward A Projector for planning Office	District Discretionary Development Equalization Grant	Still undergoing procurement	2,000	0
<b>Sector : Accountability</b>				<b>10,000</b>	<b>1,000</b>
<b>Programme : Financial Management and Accountability(LG)</b>				<b>4,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>4,000</b>	<b>0</b>

## Vote:607 Kole District

## Quarter1

Item : 312104 Other Structures				
Construction Services - Other	Western Ward B	District	4,000	0
Construction Works-405	Payment of face	Discretionary		
	lifting District Store	Development		
	under Finan	Equalization Grant		
<b>Programme : Internal Audit Services</b>			<b>6,000</b>	<b>1,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>6,000</b>	<b>1,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and	Eastern Ward A	District	3,000	1,000
Appraisal - Allowances and	all district	Discretionary		
Facilitation-1255		Development		
		Equalization Grant		
Item : 312213 ICT Equipment				
ICT - Computers-733	Eastern Ward A	District	3,000	0
	all the district	Discretionary		
		Development		
		Equalization Grant		
<b>LCIII : Missing Subcounty</b>			<b>420,569</b>	<b>2,614</b>
<b>Sector : Education</b>			<b>420,569</b>	<b>2,614</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>95,279</b>	<b>2,614</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>95,279</b>	<b>2,614</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayer	Missing Parish	Sector Conditional	26,306	654
		Grant (Non-Wage)		
BALA JUNIOR	Missing Parish	Sector Conditional	19,336	654
		Grant (Non-Wage)		
OMUGE P.S.	Missing Parish	Sector Conditional	26,289	654
		Grant (Non-Wage)		
TEOBIA P.7 SCHOOL	Missing Parish	Sector Conditional	23,348	654
		Grant (Non-Wage)		
<b>Programme : Secondary Education</b>			<b>325,290</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>325,290</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABOKE HIGH S.S	Missing Parish	Sector Conditional	30,975	0
		Grant (Non-Wage)		
ACULBANYA S.S	Missing Parish	Sector Conditional	194,565	0
		Grant (Non-Wage)		
FR. ALOYSIUS S.S. BALA	Missing Parish	Sector Conditional	99,750	0
		Grant (Non-Wage)		