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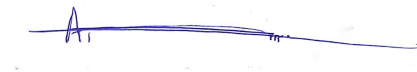
## Vote:607 Kole District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 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: 10/03/2021**

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

**Vote:607 Kole District****Quarter2****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	2,118,654	57%
<b>Conditional Government Transfers</b>	22,173,621	11,595,065	52%
<b>Other Government Transfers</b>	6,924,514	517,402	7%
<b>External Financing</b>	2,350,000	269,751	11%
<b>Total Revenues shares</b>	<b>35,825,488</b>	<b>14,627,534</b>	<b>41%</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	1,934,653	1,896,888	50%	49%	98%
Finance	623,970	186,183	164,814	30%	26%	89%
Statutory Bodies	599,079	278,633	219,215	47%	37%	79%
Production and Marketing	7,238,177	796,266	578,468	11%	8%	73%
Health	5,727,734	2,451,802	1,582,940	43%	28%	65%
Education	14,502,910	7,194,995	5,613,921	50%	39%	78%
Roads and Engineering	1,201,939	686,270	492,427	57%	41%	72%
Water	706,458	450,632	80,547	64%	11%	18%
Natural Resources	302,589	141,929	133,152	47%	44%	94%
Community Based Services	436,425	229,566	211,928	53%	49%	92%
Planning	440,945	191,724	150,371	43%	34%	78%
Internal Audit	66,992	34,515	22,642	52%	34%	66%
Trade Industry and Local Development	96,717	50,367	28,076	52%	29%	56%
<b>Grand Total</b>	<b>35,825,488</b>	<b>14,627,534</b>	<b>11,175,390</b>	<b>41%</b>	<b>31%</b>	<b>76%</b>
<i>Wage</i>	<i>14,700,230</i>	<i>7,951,716</i>	<i>6,894,587</i>	<i>54%</i>	<i>47%</i>	<i>87%</i>
<i>Non-Wage Recurrent</i>	<i>8,505,830</i>	<i>3,181,964</i>	<i>3,059,221</i>	<i>37%</i>	<i>36%</i>	<i>96%</i>
<i>Domestic Devt</i>	<i>10,269,428</i>	<i>3,224,103</i>	<i>991,819</i>	<i>31%</i>	<i>10%</i>	<i>31%</i>
<i>Donor Devt</i>	<i>2,350,000</i>	<i>269,751</i>	<i>229,762</i>	<i>11%</i>	<i>10%</i>	<i>85%</i>

# Vote:607 Kole District

## Quarter2

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

By the end of Second quarter, Kole district had received a cumulative total of UGX (000) 14,627,534 which is 41percent of the approved annual budget of UGX (000) UGX (000) 35,825,488 for FY 2020/21. The releases were disbursed to all the departments to implement planned activities. Administration department spent 98 percent of the releases to pay salaries of workers and pensions for senior citizens, Finance expended 89 percent to facilitate mobilization of revenue to finance services delivery in underserved sub counties, Statutory bodies spent 84 percent, Production spent 75 percent for value addition for small holder farmer products and post-harvest handling skills for the unskilled farmers, Health spent 69 percent for health service delivery for the children, youth and older persons at Health units, Education spent 81 percent for construction and rehabilitation of classrooms and latrines for boys and girls and special needs children in schools, Roads and Engineering spent 72 percent for construction and maintenance of rural roads in the sub counties of Aboke, Alito, Ayer, Akalo and Okwerodot, Water spent 18 percent for drilling & rehabilitation of water points and training of women and men in the water user committees on water maintenance, Natural Resources spent 94 percent for wetland restoration and increase forest cover to improve rainfall for poor farmers, Community based services spent 92 percent for mobilization of older persons for the SAGE program, Women, youth for UWEP and YLP programs, Planning spent 84 percent, Audit spent 66 percent, Trade, Industry and Local Development spent 56 percent of the Q2 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>2,118,654</b>	<b>57 %</b>
District Unconditional Grant (Non-Wage)	700,472	351,074	50 %
Urban Unconditional Grant (Non-Wage)	38,143	19,072	50 %
District Discretionary Development Equalization Grant	1,398,075	932,050	67 %
Urban Unconditional Grant (Wage)	150,367	84,226	56 %
District Unconditional Grant (Wage)	1,434,536	717,268	50 %
Urban Discretionary Development Equalization Grant	22,448	14,965	67 %
<b>2b.Conditional Government Transfers</b>	<b>22,173,621</b>	<b>11,595,065</b>	<b>52 %</b>
Sector Conditional Grant (Wage)	13,115,328	7,150,222	55 %
Sector Conditional Grant (Non-Wage)	2,669,902	732,017	27 %
Sector Development Grant	3,351,165	2,234,110	67 %
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	408,518	50 %
Gratuity for Local Governments	2,140,394	1,070,197	50 %
<b>2c. Other Government Transfers</b>	<b>6,924,514</b>	<b>517,402</b>	<b>7 %</b>

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Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	53,648	41,504	77 %
Support to PLE (UNEB)	11,781	0	0 %
Uganda Road Fund (URF)	581,842	285,598	49 %
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	4,053	1 %
Development Initiative for Northern Uganda (DINU)	113,336	25,783	23 %
<b>3. External Financing</b>	<b>2,350,000</b>	<b>269,751</b>	<b>11 %</b>
United Nations Children Fund (UNICEF)	1,400,000	229,762	16 %
Global Fund for HIV, TB & Malaria	300,000	0	0 %
World Health Organisation (WHO)	300,000	9,078	3 %
Global Alliance for Vaccines and Immunization (GAVI)	250,000	30,910	12 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	100,000	0	0 %
<b>Total Revenues shares</b>	<b>35,825,488</b>	<b>14,627,534</b>	<b>41 %</b>

**Cumulative Performance for Locally Raised Revenues**

The Cumulative receipts of locally raised Revenue up to the end of Second Quarter FY 2020/21 was UGX (000) 126,662 against the annual planned UGX (000) 633,311 representing 20 percent revenue performance. It's notable that the district didn't collect sufficient Local revenue for quarter Two.

**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 Q2 FY 2020/21 represents a budget outturn of 40 percent. Discretionary Government Transfers had an outturn of 57 percent and this is attributed to release of two-third of DDEG grants. Conditional Government Transfers had a 52 percent budget outturn performance. OGT had the 7 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 Second quarter from line ministries and agencies was 7 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 only funds release was from Uganda Road fund, NUSAF 3 operations and Development Initiative for Northern Uganda

**Cumulative Performance for External Financing**

The cumulative donor budget performance by end of Q2 FY 2020/21 was UGX (000) 269,751 representing 11 percent revenue performance. The performances in donor support is attributed to releases for Malaria activities from United Nations Children Fund (UNICEF), World Health Organization (WHO) and Global Alliance for Vaccines and Immunization (GAVI)

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## Quarter2

## 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	100,831	46 %	54,767	50,146	92 %
District Production Services	7,019,111	477,637	7 %	1,774,147	190,933	11 %
<b>Sub- Total</b>	<b>7,238,177</b>	<b>578,468</b>	<b>8 %</b>	<b>1,828,913</b>	<b>241,079</b>	<b>13 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,201,939	492,427	41 %	258,572	258,410	100 %
<b>Sub- Total</b>	<b>1,201,939</b>	<b>492,427</b>	<b>41 %</b>	<b>258,572</b>	<b>258,410</b>	<b>100 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	96,717	28,076	29 %	24,179	14,568	60 %
<b>Sub- Total</b>	<b>96,717</b>	<b>28,076</b>	<b>29 %</b>	<b>24,179</b>	<b>14,568</b>	<b>60 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	9,995,682	3,959,117	40 %	2,504,182	2,019,584	81 %
Secondary Education	4,267,780	1,555,531	36 %	1,066,945	1,002,860	94 %
Education & Sports Management and Inspection	237,447	99,273	42 %	59,362	61,288	103 %
Special Needs Education	2,000	0	0 %	500	0	0 %
<b>Sub- Total</b>	<b>14,502,910</b>	<b>5,613,921</b>	<b>39 %</b>	<b>3,630,989</b>	<b>3,083,732</b>	<b>85 %</b>
<b>Sector: Health</b>						
Primary Healthcare	636,152	198,897	31 %	160,669	131,215	82 %
Health Management and Supervision	5,091,582	1,384,044	27 %	1,272,744	799,542	63 %
<b>Sub- Total</b>	<b>5,727,734</b>	<b>1,582,940</b>	<b>28 %</b>	<b>1,433,413</b>	<b>930,757</b>	<b>65 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	706,458	80,547	11 %	176,615	44,735	25 %
Natural Resources Management	302,589	133,152	44 %	75,647	70,774	94 %
<b>Sub- Total</b>	<b>1,009,047</b>	<b>213,700</b>	<b>21 %</b>	<b>252,262</b>	<b>115,509</b>	<b>46 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	436,425	211,928	49 %	115,603	109,848	95 %
<b>Sub- Total</b>	<b>436,425</b>	<b>211,928</b>	<b>49 %</b>	<b>115,603</b>	<b>109,848</b>	<b>95 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,881,552	1,896,888	49 %	946,505	976,103	103 %
Local Statutory Bodies	599,079	219,215	37 %	149,770	117,484	78 %
Local Government Planning Services	440,945	150,371	34 %	85,897	82,172	96 %
<b>Sub- Total</b>	<b>4,921,576</b>	<b>2,266,474</b>	<b>46 %</b>	<b>1,182,172</b>	<b>1,175,759</b>	<b>99 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	623,970	164,814	26 %	155,067	58,639	38 %
Internal Audit Services	66,992	22,642	34 %	13,329	8,860	66 %

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	<i>Sub- Total</i>	690,963	187,456	27 %	168,396	67,499	40 %
<b>Grand Total</b>		35,825,488	11,175,390	31 %	8,894,498	5,997,163	67 %

# Vote:607 Kole District

## Quarter2

### SECTION B : Workplan Summary

#### Workplan: Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,698,793</b>	<b>1,812,814</b>	<b>49%</b>	<b>924,698</b>	<b>896,145</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	58,961	29,481	50%	14,740	14,740	100%
District Unconditional Grant (Wage)	322,033	161,017	50%	80,508	80,508	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	2,140,394	1,070,197	50%	535,099	535,099	100%
Locally Raised Revenues	160,600	32,120	20%	40,150	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	54,510	27,255	50%	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	408,518	50%	202,982	205,536	101%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	84,226	0%	0	46,635	0%
<b>Development Revenues</b>	<b>182,759</b>	<b>121,839</b>	<b>67%</b>	<b>45,690</b>	<b>60,920</b>	<b>133%</b>
District Discretionary Development Equalization Grant	85,000	56,667	67%	21,250	28,333	133%
Multi-Sectoral Transfers to LLGs_Gou	97,759	65,172	67%	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>1,934,653</b>	<b>50%</b>	<b>970,388</b>	<b>957,065</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	472,400	245,060	52%	118,100	127,187	108%
Non Wage	3,226,393	1,535,721	48%	807,155	791,695	98%
<b>Development Expenditure</b>						

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Domestic Development	182,759	116,107	64%	21,250	57,221	269%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,881,552</b>	<b>1,896,888</b>	<b>49%</b>	<b>946,505</b>	<b>976,103</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>32,032</b>	<b>2%</b>			
Wage		183				
Non Wage		31,849				
<b>Development Balances</b>		<b>5,732</b>	<b>5%</b>			
Domestic Development		5,732				
External Financing		0				
<b>Total Unspent</b>		<b>37,764</b>	<b>2%</b>			

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

Administration department received a total of UGX(000) 957,065 which is 99 percent and 50 percent of the quarterly and annual outturn and the department expended a total of UGX (000) 976,103 which is 103 percent and 49 percent respectively of the quarterly and annual budget. The department used the funds for operations 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) 183 are Wage for administration staff on interdiction and Non Wage (32,022 ,000) is pensions and gratuity for pensions whose files were not yet verified by MoPS by the end of the quarter and Development 5,732,000) for payment of motorcycle for Registry which will all be concluded in Q4 FY 2020/21

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

Payment of salaries, pensions and gratuity of workers and pensioners, performance improvement, vehicle repair and maintainence, supervision and monitoring of sub county administration amongst others.

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## Quarter2

*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>182,183</b>	<b>29%</b>	<b>154,493</b>	<b>70,964</b>	<b>46%</b>
District Unconditional Grant (Non-Wage)	54,439	28,476	52%	13,610	13,610	100%
District Unconditional Grant (Wage)	93,370	46,685	50%	23,342	23,342	100%
Locally Raised Revenues	55,000	11,000	20%	13,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	301,826	70,239	23%	75,456	8,228	11%
Other Transfers from Central Government	113,336	25,783	23%	28,334	25,783	91%
<b>Development Revenues</b>	<b>6,000</b>	<b>4,000</b>	<b>67%</b>	<b>1,500</b>	<b>2,000</b>	<b>133%</b>
District Discretionary Development Equalization Grant	4,000	2,667	67%	1,000	1,333	133%
Multi-Sectoral Transfers to LLGs_Gou	2,000	1,333	67%	500	667	133%
<b>Total Revenues shares</b>	<b>623,970</b>	<b>186,183</b>	<b>30%</b>	<b>155,993</b>	<b>72,964</b>	<b>47%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	93,370	44,986	48%	23,342	23,342	100%
Non Wage	524,601	118,494	23%	130,225	34,631	27%
<b>Development Expenditure</b>						
Domestic Development	6,000	1,333	22%	1,500	667	44%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>623,970</b>	<b>164,814</b>	<b>26%</b>	<b>155,067</b>	<b>58,639</b>	<b>38%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>18,703</b>	<b>10%</b>			
Wage		1,698				
Non Wage		17,004				
<b>Development Balances</b>		<b>2,667</b>	<b>67%</b>			
Domestic Development		2,667				
External Financing		0				

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<b>Total Unspent</b>	<b>21,369</b>	<b>11%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Finance sector received UG (000) 72,964,964 which is 47% of the quarterly and approved annual budget with a total revenue share cumulative outturn of UG (000) 186,183 on 30% budget spent, total plan for the quarter was UG (000) 155,99 and quarter outturn was UG (000)72,964 which is 47%. The sector expenditure cumulative was UG (000) 46,291 which is 50% wage and plan for the quarter was UG (000) 23,342 which was 100% , non wage cumulative was UG (000) 118,200 which is 23% and plan for the quarter was UG (000) 130,225 and quarter outturn was 34,462 equivalent to 26% while development expenditure cumulative outturn was UG (00) 1,33 equivalent to 22%, plan for the quarter was UG (000) 1,500 and quarter outturn was UG (000) 667 which was 44% for the annual release. The sector total unspent balance was UG(000) 20,358 which is 11%, cumulative was UG (000) 17,69; wage unspent was UG (000) 393 and none wage was UG (000) 17,298 equivalent to 10% . UG (000) 29,253 equivalent to 16 % was donor funds (DINU). Local Revenue was not advanced since the balance for quarter one disbursement was still unfinished, waiting district to remit the balance.

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

The unspent funds worth UGX(000) 21,369 was Wage (1,698,000) for finance staff and Now wage of (17,004,000) for LLG's activities that were affected by COVID 19 and Development (2,667,000) for Payment of reonvation District Stores to be Paid in Q3.

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

i. Revenue mobilization done at LLGs . ii. Training and mentoring of LLGs staffs on revenue performance done. iii. IFMS computers and service done by MoFPED. iv.Purchased of office stationary. v.Payment of staff salaries and wages. vi. Purchased of Small office equipment. v. URA fillings and return done in the quarter.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>579,079</b>	<b>265,300</b>	<b>46%</b>	<b>143,595</b>	<b>124,570</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	285,699	142,850	50%	71,425	71,425	100%
District Unconditional Grant (Wage)	162,051	81,025	50%	39,338	40,513	103%
Locally Raised Revenues	80,800	16,160	20%	20,200	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	50,529	25,265	50%	12,632	12,632	100%
<b>Development Revenues</b>	<b>20,000</b>	<b>13,333</b>	<b>67%</b>	<b>5,000</b>	<b>6,667</b>	<b>133%</b>
District Discretionary Development Equalization Grant	20,000	13,333	67%	5,000	6,667	133%
<b>Total Revenues shares</b>	<b>599,079</b>	<b>278,633</b>	<b>47%</b>	<b>148,595</b>	<b>131,236</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	162,051	67,056	41%	40,513	42,073	104%
Non Wage	417,028	152,158	36%	104,257	75,412	72%
<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>219,215</b>	<b>37%</b>	<b>149,770</b>	<b>117,484</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>46,085</b>	<b>17%</b>			
Wage		13,969				
Non Wage		32,116				
<b>Development Balances</b>		<b>13,333</b>	<b>100%</b>			
Domestic Development		13,333				
External Financing		0				
<b>Total Unspent</b>		<b>59,418</b>	<b>21%</b>			

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## Vote:607 Kole District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Statutory bodies received a total of UGX (000) 131,236 which is 88 percent and 47 percent of the quarterly and annual outturn and the sector expended 117,484 which is 78 percent and 49 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) 45,522 of which Wage (73,000) for political leaders at sub county level that did not receive there salaries and Non wage of 32,116,000) for implementation of activities at LLG's and Development (13,333,000) still undergoing procurement for renovation District service Commission Offices to be paid in Q4

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

The main activities have been council meetings while observing SoPs, 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

## Vote:607 Kole District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,184,259</b>	<b>546,760</b>	<b>46%</b>	<b>296,065</b>	<b>193,405</b>	<b>65%</b>
District Unconditional Grant (Non-Wage)	11,367	5,684	50%	2,842	2,842	100%
District Unconditional Grant (Wage)	183,600	91,800	50%	45,900	45,900	100%
Locally Raised Revenues	4,800	960	20%	1,200	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,713	2,857	50%	1,428	1,428	100%
Other Transfers from Central Government	405,839	158,990	39%	101,460	0	0%
Sector Conditional Grant (Non-Wage)	202,399	101,200	50%	50,600	50,600	100%
Sector Conditional Grant (Wage)	370,541	185,271	50%	92,635	92,635	100%
<b>Development Revenues</b>	<b>6,053,917</b>	<b>249,506</b>	<b>4%</b>	<b>1,513,479</b>	<b>133,666</b>	<b>9%</b>
District Discretionary Development Equalization Grant	101,351	67,567	67%	25,338	33,784	133%
External Financing	400,000	17,827	4%	100,000	17,827	18%
Multi-Sectoral Transfers to LLGs_Gou	160,066	106,711	67%	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	57,401	67%	21,525	28,700	133%
<b>Total Revenues shares</b>	<b>7,238,177</b>	<b>796,266</b>	<b>11%</b>	<b>1,809,544</b>	<b>327,071</b>	<b>18%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	554,141	252,515	46%	138,535	144,906	105%
Non Wage	630,118	263,837	42%	157,567	52,937	34%
<b>Development Expenditure</b>						
Domestic Development	5,653,917	44,289	1%	1,432,811	25,409	2%
External Financing	400,000	17,827	4%	100,000	17,827	18%
<b>Total Expenditure</b>	<b>7,238,177</b>	<b>578,468</b>	<b>8%</b>	<b>1,828,913</b>	<b>241,079</b>	<b>13%</b>
<b>C: Unspent Balances</b>						

**Vote:607 Kole District****Quarter2**

<b>Recurrent Balances</b>	<b>30,408</b>	<b>6%</b>	
Wage	24,556		
Non Wage	5,852		
<b>Development Balances</b>	<b>187,390</b>	<b>75%</b>	
Domestic Development	187,390		
External Financing	0		
<b>Total Unspent</b>	<b>217,798</b>	<b>27%</b>	

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

The department receive 327071 000 which is 18% of the quarterly release and 11% of the annual outturn. 241079,000 spent which is 13% of the quarterly expenditure and 8% of the annual expenditure. Unspent balance is 196,079,000 which is 25 % where 2837000 is wage arising from extension staffs which missed salary and 5852000 is non wage for next quarter. 187390 which is for procurement.

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

Unspent balance is 196,079,000 which is 25 % where 2837000 is wage arising from extension staffs which missed salary and 5852000 is non wage for next quarter. 187390,000 which is for development activities and not spent due to procurement process which is on going to be concluded in Q4

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

One fish pond of 500meter square rehabilitated for purely tilapia commercial demonstration at Leye village Ilera Parish Ayer Sub county, farmers institutional development trainings conducted. training on best agronomic /husbandry practices done in crops, fisheries, livestock and apiary conducted., Salaries paid, 200 chickens vaccinated against new castle disease, pest and diseases surveillance conducted in crops and livestock. New pawpaw disease infection discovered . 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. Tsetse flies traps impregnated and deployed in Balla sub county. 10 heifers provided to 10 women under operation wealth creation.

## Vote:607 Kole District

## Quarter2

*Workplan: Health***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>2,718,365</b>	<b>1,483,569</b>	<b>55%</b>	<b>679,591</b>	<b>833,798</b>	<b>123%</b>
District Unconditional Grant (Non-Wage)	2,887	1,444	50%	722	722	100%
District Unconditional Grant (Wage)	108,956	54,478	50%	27,239	27,239	100%
Locally Raised Revenues	1,800	360	20%	450	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,301	3,150	50%	1,575	1,575	100%
Other Transfers from Central Government	358,881	4,053	1%	89,720	4,053	5%
Sector Conditional Grant (Non-Wage)	299,311	209,645	70%	74,828	74,828	100%
Sector Conditional Grant (Wage)	1,940,229	1,210,438	62%	485,057	725,381	150%
<b>Development Revenues</b>	<b>3,009,369</b>	<b>968,233</b>	<b>32%</b>	<b>752,342</b>	<b>398,143</b>	<b>53%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	1,850,000	251,924	14%	462,500	39,988	9%
Multi-Sectoral Transfers to LLGs_Gou	64,129	42,752	67%	16,032	21,376	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	1,010,336	673,557	67%	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>2,451,802</b>	<b>43%</b>	<b>1,431,934</b>	<b>1,231,941</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,049,185	1,049,210	51%	512,296	650,791	127%
Non Wage	669,180	213,354	32%	168,926	138,820	82%
<b>Development Expenditure</b>						
Domestic Development	1,159,369	108,441	9%	289,691	65,078	22%
External Financing	1,850,000	211,935	11%	462,500	76,068	16%
<b>Total Expenditure</b>	<b>5,727,734</b>	<b>1,582,940</b>	<b>28%</b>	<b>1,433,413</b>	<b>930,757</b>	<b>65%</b>

**Vote:607 Kole District****Quarter2**

<b>C: Unspent Balances</b>		
<b>Recurrent Balances</b>	<b>221,005</b>	<b>15%</b>
Wage	215,706	
Non Wage	5,299	
<b>Development Balances</b>	<b>647,857</b>	<b>67%</b>
Domestic Development	607,869	
External Financing	39,988	
<b>Total Unspent</b>	<b>868,861</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 nil was realised, giving a budget performance of 0%. Policy requirement that Local Revenue is remitted to centre before some may be sent back. 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 4,053,000= was received, giving a budget performance of 5%. This was RBF to DHT. 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 725,381,000= was received, giving a budget performance of 150%. Up grade recruitment of HRH was envisaged. 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 39,988,000= was received, giving a budget performance of 9%. GAVI provided 30,910,133= while WHO provided 9,078,000=; there was no funding from UNICEF nor Global Fund. 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= and 28,328,198= was received, giving a budget performance of 133%. Out of the Wage quarterly plan of 512,296,000=, 650,791,000= was spent, giving a revenue overturn of 127%. This was due to salary arrears. Out of the Non Wage quarterly plan of 168,926,000=, 137,245,000= was spent, giving a revenue overturn of 81%. This was due to cuts in disbursement. Of the Demostic Development quarterly plan of 289,691,000=, 43,702,000= was spent, giving a revenue overturn of 15%. This is due to incomplete procurement processes and consequent late onset of capital project implementation. Out of the External Financing quarterly plan of 462,500,000=, 76,068,000= was spent, giving a revenue overturn of 16%. This is due to non-disbursements by some IPs.

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

Some activities are ongoing til end of FY.

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

Construction of twin staff houses at Ayer HC III and Okole HC II started.

## Vote:607 Kole District

## Quarter2

*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>6,148,037</b>	<b>48%</b>	<b>3,233,118</b>	<b>3,358,909</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	15,321	7,661	50%	3,830	3,830	100%
District Unconditional Grant (Wage)	81,289	40,645	50%	20,322	20,322	100%
Locally Raised Revenues	5,400	1,080	20%	1,350	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,155	2,578	50%	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	341,561	17%	502,242	280,093	56%
Sector Conditional Grant (Wage)	10,804,557	5,754,514	53%	2,701,139	3,053,374	113%
<b>Development Revenues</b>	<b>1,570,436</b>	<b>1,046,958</b>	<b>67%</b>	<b>392,609</b>	<b>523,479</b>	<b>133%</b>
District Discretionary Development Equalization Grant	231,233	154,155	67%	57,808	77,078	133%
Multi-Sectoral Transfers to LLGs_Gou	79,550	53,033	67%	19,888	26,517	133%
Sector Development Grant	1,259,654	839,769	67%	314,913	419,885	133%
<b>Total Revenues shares</b>	<b>14,502,910</b>	<b>7,194,995</b>	<b>50%</b>	<b>3,625,727</b>	<b>3,882,388</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,885,846	5,025,762	46%	2,721,462	2,591,155	95%
Non Wage	2,046,627	353,519	17%	511,313	287,081	56%
<b>Development Expenditure</b>						
Domestic Development	1,570,436	234,641	15%	398,214	205,497	52%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>14,502,910</b>	<b>5,613,921</b>	<b>39%</b>	<b>3,630,989</b>	<b>3,083,732</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		769,397				

**Vote:607 Kole District****Quarter2**

Non Wage	-640		
<b>Development Balances</b>	<b>812,317</b>	<b>78%</b>	
Domestic Development	812,317		
External Financing	0		
<b>Total Unspent</b>	<b>1,581,074</b>	<b>22%</b>	

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

By the end of quarter two, the revenue performance of the department was at 3.602295 billion which is 99% of the approved budget 3.625726 billion. The decrease in revenue was due to non-release of UPE and USE as a result of school lockdown due to COVID-19 pandemic. However there was good performance in District Discretionary Development Equalization Grant (DDDEG) which stood at 133%, Sector Development Grant (SDG) at 133% and sector conditional grant wage which stood at 113%. 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. Surplus in sector conditional grant wage was due to newly recruited teachers who had been paid in arrears. The department spent 99% of the releases to pay salaries of teaching and non-teaching staff, construction and rehabilitation of staff houses, classrooms, latrines for boys and girls and special needs children in schools and routine school inspection and monitoring. 4 classrooms, multipurpose hall, 2 science lab, administrative block, 6 stances of staff latrine, ICT Lab, 3 blocks of twin staff houses constructed and plastered at Okwerodot Seed SS. Schools inspected and monitored for COVID-19 SOPs implementation. Development projects were supervised and monitored for defect liabilities.

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

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

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

3 blocks of twin staff houses, 4 classrooms, multipurpose hall, 2 science lab, administrative block, 6 stances of staff latrine, ICT Lab constructed and plastered at Okwerodot Seed SS. Schools inspected and monitored for COVID-19 SOPs implementation. Development projects were supervised and monitored for defect liabilities.

## Vote:607 Kole District

## Quarter2

*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>321,618</b>	<b>49%</b>	<b>163,740</b>	<b>198,394</b>	<b>121%</b>
District Unconditional Grant (Wage)	67,173	33,586	50%	16,793	16,793	100%
Locally Raised Revenues	1,800	360	20%	450	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	223,501	125,341	56%	55,875	124,305	222%
Other Transfers from Central Government	362,487	162,330	45%	90,622	57,296	63%
<b>Development Revenues</b>	<b>546,979</b>	<b>364,652</b>	<b>67%</b>	<b>136,745</b>	<b>182,326</b>	<b>133%</b>
District Discretionary Development Equalization Grant	40,000	26,667	67%	10,000	13,333	133%
Multi-Sectoral Transfers to LLGs_Gou	103,202	68,801	67%	25,800	34,401	133%
Sector Development Grant	403,777	269,185	67%	100,944	134,592	133%
<b>Total Revenues shares</b>	<b>1,201,939</b>	<b>686,270</b>	<b>57%</b>	<b>300,485</b>	<b>380,720</b>	<b>127%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	67,173	27,184	40%	16,793	14,782	88%
Non Wage	587,788	277,085	47%	103,170	178,898	173%
<b>Development Expenditure</b>						
Domestic Development	546,979	188,158	34%	138,608	64,730	47%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,201,939</b>	<b>492,427</b>	<b>41%</b>	<b>258,572</b>	<b>258,410</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>17,349</b>	<b>5%</b>			
Wage		6,403				
Non Wage		10,946				
<b>Development Balances</b>		<b>176,494</b>	<b>48%</b>			
Domestic Development		176,494				
External Financing		0				
<b>Total Unspent</b>		<b>193,843</b>	<b>28%</b>			

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**Vote:607 Kole District****Quarter2**

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

Out of annual budget of 1,201,939,000 expected Q2 revenue was 258,572,000 comprising 168,740,000 rec. and 136,745,000 dev. However, Council received 198,394,000 rec.(121%) and 182,326,000 dev.(133%) total receipt in Q2 was 380,720,000 of 305,480,000 (124.6%). Total spent rec was 228,559,000/198,394,000 (115%) and dev. was 42,339,000/182,326,000.

**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. This status quo remains since quarter one and is the reason for under expenditure for the case of development fund. There was over expenditure for the case of recurrent fund non-wage (URF) as the fund is released only once for LLGs therefore, fund which is meant to be spent in four quarters is spent once by most agencies particularly LLGs.

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

Routine maintenance of some district roads including Teboke - Bala - Lira border, Salary paid to staff, Repair to vehicles and machines done, District to Teboke partly maintained by Periodic maintenance, Office assortment procured

## Vote:607 Kole District

## Quarter2

*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>53,580</b>	<b>48%</b>	<b>27,720</b>	<b>26,170</b>	<b>94%</b>
District Unconditional Grant (Wage)	29,064	14,532	50%	7,266	7,266	100%
Locally Raised Revenues	6,200	1,240	20%	1,550	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	761	380	50%	190	190	100%
Sector Conditional Grant (Non-Wage)	74,855	37,428	50%	18,714	18,714	100%
<b>Development Revenues</b>	<b>595,578</b>	<b>397,052</b>	<b>67%</b>	<b>148,895</b>	<b>198,526</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	4,281	2,854	67%	1,070	1,427	133%
Sector Development Grant	591,298	394,199	67%	147,824	197,099	133%
<b>Total Revenues shares</b>	<b>706,458</b>	<b>450,632</b>	<b>64%</b>	<b>176,615</b>	<b>224,696</b>	<b>127%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	29,064	13,712	47%	7,266	6,583	91%
Non Wage	81,816	28,721	35%	20,454	12,351	60%
<b>Development Expenditure</b>						
Domestic Development	595,578	38,114	6%	148,895	25,802	17%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>706,458</b>	<b>80,547</b>	<b>11%</b>	<b>176,615</b>	<b>44,735</b>	<b>25%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,146</b>	<b>21%</b>			
Wage		819				
Non Wage		10,327				
<b>Development Balances</b>		<b>358,938</b>	<b>90%</b>			
Domestic Development		358,938				
External Financing		0				
<b>Total Unspent</b>		<b>370,085</b>	<b>82%</b>			

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## Vote:607 Kole District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The water sector received a total of UGX (000) 224,696 which is 127 percent and 64 percent of the quarterly and annual outturn and the sector expended a total of UGX (000) 44,735 which is 25 percent and 11 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) 370,085 of which wage accounted for 819,000 for recruitment of AEO-water and Non Wage of 10,327,000 for conducting quarter three water and sanitation review meeting and Development of UGX 358,938,000 for drilling and rehabilitating boreholes that's still under going procurement

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

Drilling of 10 boreholes, BoQ's prepared for more 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

## Quarter2

*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>87,392</b>	<b>40%</b>	<b>55,196</b>	<b>42,696</b>	<b>77%</b>
District Unconditional Grant (Non-Wage)	3,280	1,640	50%	820	820	100%
District Unconditional Grant (Wage)	139,200	69,600	50%	34,800	34,800	100%
Locally Raised Revenues	10,000	2,000	20%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,180	3,090	50%	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	11,062	50%	5,531	5,531	100%
<b>Development Revenues</b>	<b>81,805</b>	<b>54,537</b>	<b>67%</b>	<b>20,451</b>	<b>27,268</b>	<b>133%</b>
District Discretionary Development Equalization Grant	25,150	16,767	67%	6,288	8,383	133%
Multi-Sectoral Transfers to LLGs_Gou	56,655	37,770	67%	14,164	18,885	133%
<b>Total Revenues shares</b>	<b>302,589</b>	<b>141,929</b>	<b>47%</b>	<b>75,647</b>	<b>69,964</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	139,200	69,554	50%	34,800	37,489	108%
Non Wage	81,584	12,608	15%	20,396	6,401	31%
<b>Development Expenditure</b>						
Domestic Development	81,805	50,990	62%	20,451	26,884	131%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>302,589</b>	<b>133,152</b>	<b>44%</b>	<b>75,647</b>	<b>70,774</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>5,230</b>	<b>6%</b>			
Wage		46				
Non Wage		5,184				
<b>Development Balances</b>						
		<b>3,547</b>	<b>7%</b>			
Domestic Development		3,547				

**Vote:607 Kole District****Quarter2**

External Financing	0		
<b>Total Unspent</b>	<b>8,777</b>	<b>6%</b>	

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

The department during Q2 received a total revenue of UGX (000) 69,964- reflecting 92 percent and 47 percent budget outturn and and spent UGX(000) 70,774 which is 94 and 44 percent of the quarterly and annual expenditure respectively.

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

The unspent balances are meant for wage Non and development grants that are still under going procurement processes..

**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

## Quarter2

### 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>88,211</b>	<b>48%</b>	<b>45,606</b>	<b>43,106</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	7,774	3,887	50%	1,944	1,944	100%
District Unconditional Grant (Wage)	105,448	52,724	50%	26,362	26,362	100%
Locally Raised Revenues	10,000	2,000	20%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,676	4,838	50%	2,419	2,419	100%
Sector Conditional Grant (Non-Wage)	49,525	24,762	50%	12,381	12,381	100%
<b>Development Revenues</b>	<b>254,002</b>	<b>141,355</b>	<b>56%</b>	<b>63,501</b>	<b>76,607</b>	<b>121%</b>
District Discretionary Development Equalization Grant	10,000	6,667	67%	2,500	3,333	133%
Multi-Sectoral Transfers to LLGs_Gou	137,566	91,711	67%	34,392	45,855	133%
Other Transfers from Central Government	106,436	42,977	40%	26,609	27,419	103%
<b>Total Revenues shares</b>	<b>436,425</b>	<b>229,566</b>	<b>53%</b>	<b>109,106</b>	<b>119,713</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	105,448	52,225	50%	26,362	28,806	109%
Non Wage	76,975	35,446	46%	20,183	16,725	83%
<b>Development Expenditure</b>						
Domestic Development	254,002	124,258	49%	69,058	64,317	93%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>436,425</b>	<b>211,928</b>	<b>49%</b>	<b>115,603</b>	<b>109,848</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>541</b>	<b>1%</b>			
Wage		499				
Non Wage		41				
<b>Development Balances</b>						
		<b>17,097</b>	<b>12%</b>			
Domestic Development		17,097				

**Vote:607 Kole District****Quarter2**

External Financing	0		
<b>Total Unspent</b>	<b>17,638</b>	<b>8%</b>	

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

The department received 119,713,000 which was 110% and 53% of the quarterly and annual out run respectively. The department then spent 109,848,000 which was 95% and 49% of the quarterly and annual expenditure respectively. There was an unspent balance of 499,000 in wage, 41,000 in non-wage and 17,097,000 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. In wage some staffs were under paid during the quarter

**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

## Quarter2

*Workplan: Planning***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>186,438</b>	<b>88,719</b>	<b>48%</b>	<b>46,609</b>	<b>42,859</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	87,960	43,980	50%	21,990	21,990	100%
District Unconditional Grant (Wage)	75,040	37,520	50%	18,760	18,760	100%
Locally Raised Revenues	15,000	3,000	20%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,438	4,219	50%	2,109	2,109	100%
<b>Development Revenues</b>	<b>254,508</b>	<b>103,005</b>	<b>40%</b>	<b>63,627</b>	<b>51,503</b>	<b>81%</b>
District Discretionary Development Equalization Grant	50,000	33,333	67%	12,500	16,667	133%
External Financing	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	104,508	69,672	67%	26,127	34,836	133%
<b>Total Revenues shares</b>	<b>440,945</b>	<b>191,724</b>	<b>43%</b>	<b>110,236</b>	<b>94,362</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	75,040	23,323	31%	18,760	14,971	80%
Non Wage	111,398	49,369	44%	27,810	30,021	108%
<b>Development Expenditure</b>						
Domestic Development	154,508	77,680	50%	14,326	37,180	260%
External Financing	100,000	0	0%	25,000	0	0%
<b>Total Expenditure</b>	<b>440,945</b>	<b>150,371</b>	<b>34%</b>	<b>85,897</b>	<b>82,172</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>16,027</b>	<b>18%</b>			
Wage		14,197				
Non Wage		1,830				
<b>Development Balances</b>		<b>25,325</b>	<b>25%</b>			
Domestic Development		25,325				
External Financing		0				
<b>Total Unspent</b>		<b>41,353</b>	<b>22%</b>			

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## Vote:607 Kole District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Planning department received a total of UGX (000) 94,362 which 86 percent and 43 percent of the quarterly and annual out-turn. The sector expended UGX (000) 82,172 which 96 and 36 percent of the quarterly and annual budget expenditure

### Reasons for unspent balances on the bank account

The unspent funds of UGX(000) 31,121 are wage (3,966,000) and Non wage (1,380,000) for LLG to fund development of Sub county development plans III FY 2020/21- FY 2024/25 and DDEG funds for data collection and training of Parish development committees for localizing SDG's in plans and budgets

### 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 2021/22 and prepared quarterly report for Q1 report fort FY 2020/21. The department also prepared and submitted DDP III and BFP FY 2021/22 to NPA and MoFPED respectively

**Vote:607 Kole District****Quarter2****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>21,565</b>	<b>45%</b>	<b>11,892</b>	<b>9,973</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	14,000	7,000	50%	3,500	3,500	100%
District Unconditional Grant (Wage)	19,719	9,860	50%	4,930	4,930	100%
Locally Raised Revenues	6,000	1,200	20%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,849	3,506	45%	1,962	1,544	79%
<b>Development Revenues</b>	<b>19,424</b>	<b>12,949</b>	<b>67%</b>	<b>4,856</b>	<b>6,475</b>	<b>133%</b>
District Discretionary Development Equalization Grant	6,000	4,000	67%	1,500	2,000	133%
Multi-Sectoral Transfers to LLGs_Gou	13,424	8,949	67%	3,356	4,475	133%
<b>Total Revenues shares</b>	<b>66,992</b>	<b>34,515</b>	<b>52%</b>	<b>16,748</b>	<b>16,448</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	19,719	4,670	24%	4,930	2,358	48%
Non Wage	27,849	10,162	36%	6,399	3,500	55%
<b>Development Expenditure</b>						
Domestic Development	19,424	7,809	40%	2,000	3,001	150%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>66,992</b>	<b>22,642</b>	<b>34%</b>	<b>13,329</b>	<b>8,860</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		5,189				
Non Wage		1,543				
<b>Development Balances</b>						
Domestic Development		5,140				
External Financing		0				
<b>Total Unspent</b>		<b>11,873</b>	<b>34%</b>			

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## Vote:607 Kole District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The Sector received a total UGX: (000) 16,448 which is 98 percent and 52 percent respectively of the quarterly and annual budget. The sector expended UGX: (000) 8,860 which is 66 percent and 34 percent of the quarterly and approved Budget

### Reasons for unspent balances on the bank account

The unspent funds are for Wage (5,189,000) for District Internal Auditor where the recruitment exercise has been ongoing at the District Service Commission and Development of (5,140,000) 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 One which is in draft form.

**Vote:607 Kole District****Quarter2****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>33,933</b>	<b>47%</b>	<b>18,017</b>	<b>16,267</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	3,955	1,978	50%	989	989	100%
District Unconditional Grant (Wage)	47,594	23,797	50%	11,898	11,898	100%
Locally Raised Revenues	7,000	1,400	20%	1,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	800	400	50%	200	200	100%
Sector Conditional Grant (Non-Wage)	12,718	6,359	50%	3,179	3,179	100%
<b>Development Revenues</b>	<b>24,650</b>	<b>16,434</b>	<b>67%</b>	<b>6,163</b>	<b>8,217</b>	<b>133%</b>
District Discretionary Development Equalization Grant	20,150	13,434	67%	5,038	6,717	133%
Multi-Sectoral Transfers to LLGs_Gou	4,500	3,000	67%	1,125	1,500	133%
<b>Total Revenues shares</b>	<b>96,717</b>	<b>50,367</b>	<b>52%</b>	<b>24,179</b>	<b>24,483</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	47,594	19,330	41%	11,898	11,390	96%
Non Wage	24,473	8,746	36%	6,118	3,178	52%
<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>28,076</b>	<b>29%</b>	<b>24,179</b>	<b>14,568</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,857</b>	<b>17%</b>			
Wage		4,467				
Non Wage		1,390				
<b>Development Balances</b>		<b>16,434</b>	<b>100%</b>			
Domestic Development		16,434				
External Financing		0				

**Vote:607 Kole District****Quarter2**

<b>Total Unspent</b>	<b>22,291</b>	<b>44%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department received a total of UGX (000) 24,483 which is 101 and 52 percent of the quarterly and annual outturn and it expended UGX(000) 14,568 which 60 and 29 percent of the quarterly and annual expenditure

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

The unspent funds worth UGX (000) 22,291 are for wage (000) 4,467, Non wage of UGX (000) 1,390 and development grant of UGX (000) 16,434 due to delays in procurement for procurement of of one motorcycle..

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

The department conducted business sensitization, market linkages, tourism promotion activities among other routine activities of the department

# Vote:607 Kole District

## Quarter2

### 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 staff salaries		Payment of Salaries for Administration Department	payment of staff salaries
	Travel Abroad Facilitated	facilitation for travel inland for CAO, DCAO, PAS.		Travel Abroad Facilitated	facilitation for travel inland for CAO, DCAO, PAS.
	Travel inland facilitated	CAOs operations facilitated		Travel inland facilitated	CAOs operations facilitated
	CAOs Operations facilitated			Fuel for operation of Administration Department	
	Subscriptions			CAOs Operations facilitated	
	ICT and Telecommunications Handled			Subscriptions	
	Purchase of Fuel Lubricants			ICT and Telecommunications Handled	
	Legal cases handled			Purchase of Fuel Lubricants	
				Legal cases handled	
211101 General Staff Salaries	322,033	160,958	50 %		80,552
211103 Allowances (Incl. Casuals, Temporary)	3,601	720	20 %		120
213001 Medical expenses (To employees)	4,000	800	20 %		0
213002 Incapacity, death benefits and funeral expenses	3,000	1,205	40 %		0
221008 Computer supplies and Information Technology (IT)	5,000	1,000	20 %		0
221009 Welfare and Entertainment	5,000	1,146	23 %		124
223005 Electricity	1,000	200	20 %		0
224005 Uniforms, Beddings and Protective Gear	603	120	20 %		0
225001 Consultancy Services- Short term	4,000	800	20 %		800
227001 Travel inland	20,000	7,600	38 %		3,000
227002 Travel abroad	10,000	0	0 %		0
227004 Fuel, Lubricants and Oils	22,045	10,121	46 %		4,760

**Vote:607 Kole District****Quarter2**

282102 Fines and Penalties/ Court wards	85,196	19,055	22 %	13,795
Wage Rect:	322,033	160,958	50 %	80,552
Non Wage Rect:	163,445	42,767	26 %	22,599
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	485,478	203,725	42 %	103,151
Reasons for over/under performance:	1. Restricted movement, their has been restricted movement due to the SOPS put in place by ministry of health this has affected implementation of various activities. 2- 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 3. In Q2 the District failed to redeem local revenue this led to under performance, because the district did not raise the required amount to the central government, activities such as Court Cases which were planned about 50% under local revenue were difficult to implement			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	( ) Pensioners Paid for 2020/2021	(100) Payment of pensions and gratuity for Local Governments	( )	(100)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	379,256	47 %	206,364
213004 Gratuity Expenses	2,140,394	1,070,197	50 %	543,839
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,952,322	1,449,453	49 %	750,203
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,952,322	1,449,453	49 %	750,203
Reasons for over/under performance:	Payment of pensions and gratuity for Local Governments done those some pensioners files where not yet cleared by MoPS but will be cleaned all by Q1, this has brought in a gap in expenditure, so less money was spent.			
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	(1) Performance Improvement Plan (PIP) in place and being implement and Client Charter	( )	(1)Performance Improvement Plan (PIP) in place and being implement and Client Charter

## Vote:607 Kole District

## Quarter2

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	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	4,688	59 %	2,021
221003 Staff Training	64,000	42,667	67 %	21,333
221012 Small Office Equipment	7,000	3,580	51 %	1,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,000	50,934	64 %	24,634
External Financing:	0	0	0 %	0
Total:	79,000	50,934	64 %	24,634
Reasons for over/under performance:	There was difficulty in utilization of the capacity building grant as planned trainings could not be conducted as per the schedule due to COVID19, Standard operating procedure (SOPs) blocked public gatherings/trainings thus affecting use of capacity building funds in Q2.			
	Restricted movement, their has been restricted movement due to the SOPS put in place by ministry of health this has affected implementation of various activities.			
Output : 138104 Supervision of Sub County programme implementation				
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	84,102	0 %	46,636
221011 Printing, Stationery, Photocopying and Binding	667	133	20 %	0
222001 Telecommunications	144	72	50 %	36
222003 Information and communications technology (ICT)	1,000	500	50 %	250
227001 Travel inland	3,744	1,820	49 %	910
227004 Fuel, Lubricants and Oils	3,000	600	20 %	0
Wage Rect:	0	84,102	0 %	46,636
Non Wage Rect:	8,555	3,125	37 %	1,196
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,555	87,228	1020 %	47,832

## Vote:607 Kole District

## Quarter2

## 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 was under performance resulting from Low local revenue realization, the District did not realize local revenue for Q2 collection yet some activities were planned for under local revenue, when the money was not sent by the central government for spending in Q2 this affected activities that were to be implemented under it and wages for urban council was paid under this output.				
	Restricted movement, their has been restricted movement due to the SOPS put in place by ministry of health this has affected implementation of various activities.				
Output : 138105 Public Information Dissemination					
N/A					
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	207	21 %		70
221008 Computer supplies and Information Technology (IT)	5,000	2,500	50 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	2,707	45 %		1,320
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	2,707	45 %		1,320
Reasons for over/under performance:	Under performance in implementation of activities was minimal due Low local revenue from the central government, this affected the activities to be implemented. In Q2 the District failed to redeem local revenue this led to under performance, because the district did not raise the required amount to the central government, activities such as Court Cases which were planned about 50% under local revenue were difficult to implement. 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 : 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 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %		0
221012 Small Office Equipment	1,000	200	20 %		0

## Vote:607 Kole District

## Quarter2

228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	1,700	31 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	1,700	31 %	500
Reasons for over/under performance:	Purchase of Stationary, Servicing Printer and maintenance of Computers under small office equipment was not realized as it was planned for under local revenue, and yet in Q2 the local revenue was not realized. COVID19 resulted into changes in prices and some costs were higher such as transport costs to purchase the small office equipment and to carry out activities under Office support services, this affected performance thus bringing about gaps/under performance			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	() Vehicle Servicing ICT servicing Handling Court cases	()	()	()
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	Vehicle servicing, Repair and maintenance of Office equipment and Computers
	Travel inland	Travel inland	Travel inland	Travel inland
221008 Computer supplies and Information Technology (IT)	1,000	200	20 %	0
227001 Travel inland	4,561	910	20 %	0
228002 Maintenance - Vehicles	4,000	800	20 %	0
228004 Maintenance – Other	5,500	1,086	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,061	2,996	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,061	2,996	20 %	0
Reasons for over/under performance:	Assets and Facilities Management, such as Vehicle servicing there was a difficulty in the implementation of the activities , as most of the District Vehicles were being used for carrying out COVID19 Activities.			
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 %	0
221008 Computer supplies and Information Technology (IT)	500	125	25 %	0

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## Quarter2

221011 Printing, Stationery, Photocopying and Binding	500	100	20 %	0
221012 Small Office Equipment	1,000	200	20 %	0
227001 Travel inland	2,000	400	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,225	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,225	20 %	0
Reasons for over/under performance: under performance in In Q2 the District failed to redeem local revenue this led to under performance, because the district did not raise the required amount to the central government, activities such as Court Cases which were planned about 50% under local revenue were difficult to implement and also Restricted movement, their has been restricted movement due to the SOPS put in place by ministry of health this has affected implementation of various activities.				
<b>Output : 138111 Records Management Services</b>				
%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 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %	0
227001 Travel inland	1,000	192	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	992	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	992	20 %	0

## Vote:607 Kole District

## Quarter2

## 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:	Restricted movement, their has been restricted movement due to the SOPS put in place by ministry of health this has affected implementation of Records Management Services.  under performance was also due to fact that District failed to redeem local revenue this led to under performance, because the district did not raise the required amount to the central government, activities such as Court Cases which were planned about 50% under local revenue were difficult to implement				
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	improving of ICT systems through Modules and mapping of Emerging Trend Functions	Mails and letters delivered from post office to relevant offices		ICT Support Services  ICT infrastructures services  improving of ICT systems through Modules and mapping of Emerging Trend Functions  Internet and Intercom Calling Facility  District Website Administration	Mails and letters delivered from post office to relevant offices
221017 Subscriptions	5,000	2,500	50 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	2,500	50 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	2,500	50 %		1,250
Reasons for over/under performance:	Q2 the District failed to redeem local revenue this led to under performance, because the district did not raise the required amount to the central government, activities such as Court Cases which were planned about 50% under local revenue were difficult to implement this affected performance thus resulting into under performance in Information collection and management				
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	News Paper Adverts	Procurement of news papers adverts done		News Paper Adverts  Maintenance of machinery and equipment in Procurement department	Procurement of news papers adverts done
221001 Advertising and Public Relations	5,000	1,000	20 %		1,000

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,000	20 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,000	20 %	1,000

Reasons for over/under performance: Restricted movement, there has been restricted movement due to the SOPS put in place by ministry of health this has affected implementation of various activities. This resulted into under performance as many of the activities planned for could not be implemented.

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

No. of computers, printers and sets of office furniture purchased	(4) Purchase of Grass Cutters	()	()	()
No. of existing administrative buildings rehabilitated	() N/A	()	()	()
Non Standard Outputs:	N/A			
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: Payment for Motorcycle to be concluded and paid in Q4

<i>Total For Administration : Wage Rect:</i>	<i>322,033</i>	<i>245,060</i>	<i>76 %</i>	<i>127,187</i>
<i>Non-Wage Recurrent:</i>	<i>3,171,882</i>	<i>1,508,466</i>	<i>48 %</i>	<i>778,068</i>
<i>GoU Dev:</i>	<i>85,000</i>	<i>50,934</i>	<i>60 %</i>	<i>24,634</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>1,804,461</i>	<i>50.4 %</i>	<i>929,890</i>

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## Quarter2

## 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 purchasd per quarter.	( ) i) Computer serviced and maintained ii) Office stationery purchased. III) Performance report prepared and submitted to CAO and relevant ministries.		(2021-09-30)i) Computer serviced once in a quarter and purchase of office stationery purchased per quarter.	(ji) Computer serviced and maintained ii) Office stationery purchased. III) Performance report prepared and submitted to CAO and relevant ministries.
Non Standard Outputs:	Submission of performance report to MoFPED.	i) Porters wages paid. ii) Compound maintained.			i) Payment of porters' wages. ii) Maintainece of compund.
211101 General Staff Salaries	93,370	44,986	48 %		23,342
211103 Allowances (Incl. Casuals, Temporary)	1,200	240	20 %		0
213001 Medical expenses (To employees)	4,000	800	20 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	400	20 %		0
221008 Computer supplies and Information Technology (IT)	2,000	550	28 %		125
221009 Welfare and Entertainment	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
221012 Small Office Equipment	1,100	550	50 %		275
223005 Electricity	1,000	350	35 %		350
227001 Travel inland	4,900	1,850	38 %		730
227004 Fuel, Lubricants and Oils	1,500	300	20 %		0
Wage Rect:	93,370	44,986	48 %		23,342
Non Wage Rect:	19,700	6,040	31 %		1,980
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	113,070	51,026	45 %		25,322
Reasons for over/under performance: There was under performance due to Covid 19 pandemic which affected Local Revenue.					
<b>Output : 148102 Revenue Management and Collection Services</b>					

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## Quarter2

Value of LG service tax collection	(150000000) UGX 150000000 is expected to be collected in the year from Local Service Tax	(01) There was no fund collected in Quarter III.	( )UGX 37,500 expected to be collected in Quarter II	( )UG 37,500 million to be collected in Quarter III.
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.	( ) Funds from other sources of Local Revenue are expected to be quarterly.	(120827750)Funds from other sources of Local Revenue are expected to be quarterly.	( )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 conducted on Local Revenue mobilization and mentoring in all the LLGs.	Identification of new sources in all the LLGs.	Training conducted on Local Revenue mobilization and mentoring in the LLGs.
221002 Workshops and Seminars	28,914	1,099	4 %	675
221003 Staff Training	1,000	200	20 %	200
221011 Printing, Stationery, Photocopying and Binding	24,592	2,941	12 %	1,550
227001 Travel inland	69,442	9,801	14 %	8,566
227004 Fuel, Lubricants and Oils	4,000	1,909	48 %	1,909
Wage Rect:	0	0	0 %	0
Non Wage Rect:	127,948	15,950	12 %	12,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	127,948	15,950	12 %	12,900
Reasons for over/under performance:	District did not received Local Revenue for this quarter due to Covid 19 pandemic which affected most of the markets which is the main source of District revenue hence hindering service delivery for the community.			
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	( ) DDP developed and Preparation of draft work-plan in progress.	( )	(2021-12-13)DDP developed, Preparation of draft work-plan in progress.
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	( ) Setting priorities, preparation of draft work-plan.	( )	( )Setting priorities, preparation of draft work-plan.

## Vote:607 Kole District

## Quarter2

Non Standard Outputs:	Budget approval	N/A		N/A
221002 Workshops and Seminars	4,500	900	20 %	0
221011 Printing, Stationery, Photocopying and Binding	1,701	340	20 %	0
227001 Travel inland	799	210	26 %	35
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,450	21 %	35
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,450	21 %	35
Reasons for over/under performance:	In the history of budget preparation, IPF always come late after the budget has already been approved by councilors and the amount of fund received from the centre is different from what has been budgeted hence hindering service delivery.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Electricity bill, paid Casual labourers paid O & M of equipments done. Office stationaries purchahsed.	Electricity bill, paid Casual laborers paid O & M of equipment done. Office stationary purchased	Electricity bill, paid Casual labourers paid O & M of equipments done. Office stationaries purchahsed	Electricity bill, paid Casual labourers paid O & M of equipment done. Office stationary purchased
221002 Workshops and Seminars	1,729	865	50 %	432
227001 Travel inland	6,000	1,200	20 %	0
228004 Maintenance – Other	6,000	1,950	33 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,729	4,015	29 %	1,057
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,729	4,015	29 %	1,057
Reasons for over/under performance:	Government policy of migrating from metre to Yaka is affecting the payment mode, since payment is mostly done through mobile money which is none recited hence causing audit query.			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Half year and annual statement prepaired and submitted to AGO and OAG offices.	( ) Draft Financial year report prepared and submitted to the relevant offices.	( )	( )Draft Financial year report prepared and submitted to the relevant offices.
Non Standard Outputs:	9 Months financial statement prepaired. Board of survey conducted and submitted.	Lower Local Governments report received by Finance .		Lower Local Governments report received by Finance .
221011 Printing, Stationery, Photocopying and Binding	3,000	1,021	34 %	351

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## Quarter2

227001 Travel inland	5,400	1,080	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,400	2,101	25 %	351
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,400	2,101	25 %	351

Reasons for over/under performance: It was only 25%, since part of this budget was planned under Local Revenue which was not realized in the quarter due to Covid 19 pandemic.

**Output : 148106 Integrated Financial Management System**

N/A

Non Standard Outputs:	IFMS Systme operated and maintained.	Operation and maintenance done. Servicing of the system conducted by MoFPED.	IFMS Systme operated and maintained.	Operation and maintenance done. Servicing of the system conducted by MoFPED.
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000	50 %	2,000
222001 Telecommunications	2,000	1,500	75 %	1,500
223005 Electricity	6,000	3,000	50 %	1,500
227001 Travel inland	10,000	5,000	50 %	2,780
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,000	47 %	8,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	14,000	47 %	8,780

Reasons for over/under performance: All the fund for this activities was unconditional grant but only 47% of the quarterly budget was realized hence hindering the service delivery.

**Output : 148107 Sector Capacity Development**

N/A

Non Standard Outputs:	Staff training on professional course.	Few staff are undertaking professional courses	Staff training on professional courses.	Few staff are undertaking professional courses.
221002 Workshops and Seminars	2,000	400	20 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001 Travel inland	4,999	1,000	20 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,999	1,900	24 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,999	1,900	24 %	300

Reasons for over/under performance: There was low percentage since most of the money was planned from Local Revenue which was not received in the quarter.

**Output : 148108 Sector Management and Monitoring**

N/A

## Vote:607 Kole District

## Quarter2

Non Standard Outputs:	Various projects under finance monitored.	LLGs staff trained on local revenue mobilisation. More revenue points identified in some Subcounties.	Various projects under finance monitored.	LLs staffs trained and monitored on Local Revenue. More revenue points identified at the LLGs.
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %	0
227001 Travel inland	5,999	2,400	40 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,999	2,800	35 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,999	2,800	35 %	1,000
Reasons for over/under performance: The performance was only at 35% since this was planned under local revenue and due to some balance disbursed from the ministry under local revenue as a result of Covid 19 outbreak which affected source of district revenue hindered the collection.				
<b>Capital Purchases</b>				
<b>Output : 148172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Projects under finance was monitored.		Projects under finance was monitored.	
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: Final payment for renovation of finance stores to be done in Q4				
Total For Finance : Wage Rect:	93,370	44,986	48 %	23,342
Non-Wage Recurrent:	222,775	48,255	22 %	26,402
GoU Dev:	4,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	320,145	93,241	29.1 %	49,744

## Vote:607 Kole District

## Quarter2

## 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	eneral staff salaries, emolument LCI, LCII, LCIII and LCV, stationary , small office equipment, special meals and drinks, staff welfare, fuel, speakers operation, computer supplies, report production, burial expenses, medical bill, maintenance vehicle, council tour, subscription, IFMS recurrent cost, telecommunication, electricity, travel abroad, computers supplies, 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, speakers operation, computer supplies, report production, burial expenses, medical bill, maintenance vehicle, council tour, subscription, IFMS recurrent cost, telecommunication, electricity, travel abroad, computers supplies, small office equipment , fuel for executive members	eneral staff salaries, emolument LCI, LCII, LCIII and LCV, stationary , small office equipment, special meals and drinks, staff welfare, fuel, speakers operation, computer supplies, report production, burial expenses, medical bill, maintenance vehicle, council tour, subscription, IFMS recurrent cost, telecommunication, electricity, travel abroad, computers supplies, small office equipment , fuel for executive members
211101 General Staff Salaries	162,051	67,056	41 %		42,073
211103 Allowances (Incl. Casuals, Temporary)	78,120	39,039	50 %		19,775
213001 Medical expenses (To employees)	2,000	400	20 %		400
213002 Incapacity, death benefits and funeral expenses	2,000	400	20 %		250
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %		500
221009 Welfare and Entertainment	4,000	2,000	50 %		1,600
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500	50 %		1,250
221012 Small Office Equipment	3,000	1,500	50 %		750
221016 IFMS Recurrent costs	1,750	650	37 %		250
221017 Subscriptions	3,000	595	20 %		400
222001 Telecommunications	800	354	44 %		235

**Vote:607 Kole District****Quarter2**

223005 Electricity	400	80	20 %	0
227001 Travel inland	129,000	64,500	50 %	32,250
227004 Fuel, Lubricants and Oils	32,359	8,857	27 %	3,457
228002 Maintenance - Vehicles	4,008	1,086	27 %	445
Wage Rect:	162,051	67,056	41 %	42,073
Non Wage Rect:	267,437	122,961	46 %	61,562
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	429,488	190,018	44 %	103,635

Reasons for over/under performance: there was insufficient funds to implement all the council activities due to Low local revenue

**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	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	440	20 %	440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	440	6 %	440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	440	6 %	440

Reasons for over/under performance: there was insufficient funding due to no local revenue

**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	8,005	36 %	2,938
221004 Recruitment Expenses	1,000	200	20 %	0
221005 Hire of Venue (chairs, projector, etc)	1,600	320	20 %	0
221008 Computer supplies and Information Technology (IT)	3,000	500	17 %	500
221009 Welfare and Entertainment	2,000	500	25 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %	750

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## Quarter2

221012 Small Office Equipment	1,000	500	50 %	250
227001 Travel inland	3,142	628	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,142	12,153	33 %	4,438
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,142	12,153	33 %	4,438
Reasons for over/under performance: there was insufficient funds due to no local revenue				
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(20)	( )	( )	( )
No. of Land board meetings	(4)	(1) 1	( )	(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	1,538	24 %	16
227001 Travel inland	2,000	400	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	1,938	23 %	16
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	1,938	23 %	16
Reasons for over/under performance: insufficient funding				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(4)	( )	( )	( )
No. of LG PAC reports discussed by Council	(4)	(1) 1	( )	( )
Non Standard Outputs:	Payment of sitting allowances, submission of reports, stationary	payment of sitting allowances, submission of reports, stationary	Payment of sitting allowances, submission of reports, stationary	payment of sitting allowances, submission of reports, stationary
211103 Allowances (Incl. Casuals, Temporary)	6,500	2,646	41 %	1,440
227001 Travel inland	3,000	600	20 %	366
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	3,246	34 %	1,806
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,500	3,246	34 %	1,806
Reasons for over/under performance: no much challenges faced				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(2)	(1) 1 Council Meeting with relevant resolutions	( )	(0)

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## Quarter2

Non Standard Outputs:		allowances for council tour and executive exchange visit		allowances for council tour and executive exchange visit	
227001	Travel inland	20,000	3,240	16 %	2,640
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	3,240	16 %	2,640
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	3,240	16 %	2,640
Reasons for over/under performance:		Low local revenue collection affected implementation under this output			
Output : 138207 Standing Committees Services					
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	6,568	48 %	3,700
221009	Welfare and Entertainment	3,200	1,600	50 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,920	8,168	48 %	4,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,920	8,168	48 %	4,500
Reasons for over/under performance:		No challenges faced			
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:		General Renovation of District Service commission offices	Renovation of DSC offices		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:		Payment of renovation of DSC offices to be done in Q4			
Total For Statutory Bodies : Wage Rect:		162,051	67,056	41 %	42,073
Non-Wage Reccurent:		366,499	152,146	42 %	75,401
GoU Dev:		20,000	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		548,550	219,203	40.0 %	117,474

## Vote:607 Kole District

## Quarter2

## 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	20 farmer institutions initiated in all LLGs and their capacity strengthened 75 groups trained of post harvest handling, pest and diseases management Fish, Livestock, crops and Apiary farmers trained on best husbandry practices			10 farmer institutions initiated in all LLGs and their capacity strengthened 40 groups trained of post harvest handling, pest and diseases management Fish, Livestock, crops and Apiary farmers trained on best husbandry practices
221002 Workshops and Seminars	115,600	57,800	50 %		28,900
227004 Fuel, Lubricants and Oils	31,200	15,051	48 %		7,251
Wage Rect:	0	0	0 %		0
Non Wage Rect:	146,800	72,851	50 %		36,151
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	146,800	72,851	50 %		36,151
Reasons for over/under performance: Timely release of fund enable the extension works to execute their work although campaigns interfered with attendance since most farmers goes to attend the campaign					

## Vote:607 Kole District

## Quarter2

## 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	All 21farmer groups and extension workers monitored by committee of production and 25 technical supervision conducted across all sectors and all LLGs Production and marketing plan developed for 4 farmer groups		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	All 7 farmer groups and extension workers monitored by committee of production and 7 technical supervision conducted across all sectors and all LLGs Production and marketing plan developed for 4 farmer groups
227001 Travel inland	11,991	5,980	50 %		2,995
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,991	5,980	50 %		2,995
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,991	5,980	50 %		2,995
Reasons for over/under performance:	Campaign interfered with the effective handling of the program as many farmers would be attending political rallies since there is some money being provided by politicians. However, money was release timely and COVID-19 SOPs followed				
<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	14 farmers groups trained on business plan development, good group governance practices,		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 farmers groups trained on business plan development, good group governance practices,

**Vote:607 Kole District****Quarter2**

221002 Workshops and Seminars	16,000	8,000	50 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	8,000	50 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	8,000	50 %	4,000

Reasons for over/under performance: Timely release of fund enable the service to be rendered , however political campaigns interfered some how with the timely implementation

**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	2000 Nile tilapia fish fingerlings procured Supplementary fish fingerling feeds procured 1 grinding mills for value addition procured 4497 kgs of Maize Longe 5 procured 13 KTB Beehives procured
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281504 Monitoring, Supervision & Appraisal of capital works	12,000	8,000	67 %	4,000
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## Vote:607 Kole District

## Quarter2

312201 Transport Equipment	9,000	6,000	67 %	3,000
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	14,000	32 %	7,000
External Financing:	0	0	0 %	0
Total:	44,275	14,000	32 %	7,000

Reasons for over/under performance: Projects still undergoing procurement process and it will be concluded and paid in Q4

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

N/A

Non Standard Outputs:

Training livestock and poultry farmers on quality improvement, pasture management and general husbandry conducted	Daily Meat inspection conducted n 7 slaughter centres	Training livestock and poultry farmers on quality improvement, pasture management and general husbandry conducted	Daily Meat inspection conducted, Training on 58 farmers poultry diseases management, foll pork and new castle diseases
Pest and diseases surveillance conducted	200 poultry vaccinated against new castle diseases	Pest and diseases surveillance conducted	200 poultry vaccinated against new castle diseases
Vaccination of poultry, pets and other livestock against diseases conducted	in Aboke sub county	Vaccination of poultry, pets and other livestock against diseases conducted	in Aboke sub county
Meat inspection conducted	259 cattle sprayed against tick borne diseases in Akalo sub County	Meat inspection conducted	259 cattle sprayed against tick borne diseases in Akalo sub County
Documentation of licences and permits conducted		Documentation of licences and permits conducted	
Reports production done		Reports production done	
Monitoring of livestock projects and technical supervision of LLG staffs conducted		Monitoring of livestock projects and technical supervision of LLG staffs conducted	
Fuel procured stationary bought		Fuel procured stationary bought	

221002 Workshops and Seminars	555	276	50 %	138
221012 Small Office Equipment	415	206	50 %	103
227001 Travel inland	3,000	1,498	50 %	748
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,970	2,480	50 %	1,239
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,970	2,480	50 %	1,239

## Vote:607 Kole District

## Quarter2

## 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:	Timely availability of funds enable the work to be conducted successfully. Political campaign interfered with timely mobilization of farmers				
<b>Output : 018204 Fisheries regulation</b>					
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	40 fish farmers trained on pond construction and 18 new fish pond undergoing construction Technical supervision done in all the LLG and provided to 34 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 8 new fish pond undergoing construction Technical supervision done in all the LLG and provided to 14 fish farmers
221002 Workshops and Seminars	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %		75
221012 Small Office Equipment	200	100	50 %		50
227001 Travel inland	2,176	1,088	50 %		544
228004 Maintenance – Other	1,294	646	50 %		323
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,970	2,484	50 %		1,242
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,970	2,484	50 %		1,242
Reasons for over/under performance:	Timely release of fund and effective coordination between the DFO and AFOs at LLGs enable the effective implementation of the activities				
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					

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## Quarter2

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	3500 farmers registered under ACDP projects	2540 tauplines accessed by farmers under ACDP projects	Travel inland facilitated	3500 farmers registered under ACDP projects
	Monitoring and technical supervision of ACDP project done	14 farmer groups trained on post harvest handling, value chain development and agribusiness linkages	Pest and diseases surveillance conducted and a new pawpaw fruits diseases identified which covered the whole pawpaw fruits	Monitoring and technical supervision of ACDP project done	2540 tauplines accessed by farmers under ACDP projects
	Workshops assorted materials acquired BOQ preparation facilitated	LLG staffs supported to manage the ACDP projects	Monitoring and technical supervision of ACDP project done	Workshops assorted materials acquired BOQ preparation facilitated	14 farmer groups trained on post harvest handling, value chain development and agribusiness linkages
	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	Pest and diseases surveillance conducted and a new pawpaw fruits diseases identified which covered the whole pawpaw fruits
	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	Monitoring and technical supervision of ACDP project done
	Roads chokes for rehabilitation identified	Grivience ,Redress Committee facilitated			Workshops assorted materials acquired BOQ preparation facilitated
211103 Allowances (Incl. Casuals, Temporary)	116,920	0	0 %		0
221001 Advertising and Public Relations	10,000	10,000	100 %		0
221002 Workshops and Seminars	114,400	81,755	71 %		632
221003 Staff Training	2,548	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,200	2,100	95 %		50
221012 Small Office Equipment	300	150	50 %		75

**Vote:607 Kole District****Quarter2**

222001 Telecommunications	1,000	1,000	100 %	0
225001 Consultancy Services- Short term	3,000	0	0 %	0
227001 Travel inland	70,017	36,215	52 %	616
227004 Fuel, Lubricants and Oils	70,930	30,667	43 %	273
Wage Rect:	0	0	0 %	0
Non Wage Rect:	391,314	161,887	41 %	1,646
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	391,314	161,887	41 %	1,646
Reasons for over/under performance: ACDP project has never released funds for operation and not paid salary and other facilitation for CBFs				
<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	(90) 90 traps impregnated and deployed in Akalo S/C, Adyeda and Adyang parishes. In Balla in Omwara and Omuge parishes Tsetse flies management and control training conducted in Akalo and Balla S/Cs. 21 bee keepers trained on how to rear queen bees	(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	(60) 60 traps impregnated and deployed in Balla S/C, Omwara and Omuge parishes. Tsetse flies management and control training conducted in Balla S/C 21 Bee keepers trained on how to rear queen bees
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 and 21 bee keepers trained on queen bees rearing		21 bee keepers trained on how to rear queen bees
221002 Workshops and Seminars	3,000	1,500	50 %	750
227001 Travel inland	1,693	840	50 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,693	2,340	50 %	1,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,693	2,340	50 %	1,170
Reasons for over/under performance: campaign interfered with bee farmers trainings				
<b>Output : 018208 Sector Capacity Development</b>				
N/A				

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## Quarter2

Non Standard Outputs:	Investment service cost facilitated LLG extension staffs and district staffs trained on financial accountability	25 production staffs trained on hoe to developed technical specification for procurement work and requirement for accountabilities		Investment service cost facilitated LLG extension staffs and district staffs trained on financial accountability	25 production staffs trained on hoe to developed technical specification for procurement work and requirement for accountabilities
221011 Printing, Stationery, Photocopying and Binding	268	134	50 %		67
227001 Travel inland	1,388	694	50 %		347
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,657	828	50 %		414
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,657	828	50 %		414

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

**Output : 018211 Livestock Health and Marketing**

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

**Output : 018212 District Production Management Services**

N/A

**Vote:607 Kole District****Quarter2**

Non Standard Outputs:	Travel inland facilitated Incapacity, death and burial expenses paid Welfare and entertainment facilitated Electricity paid Cleaning and sanitation supported 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	Cleaning and sanitation supported 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 Electricity paid	Cleaning and sanitation supported 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 Electricity paid	Cleaning and sanitation supported 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 Electricity paid
211101 General Staff Salaries	554,141	252,515	46 %	144,906
211103 Allowances (Incl. Casuals, Temporary)	2,400	480	20 %	0
213001 Medical expenses (To employees)	830	208	25 %	208
213002 Incapacity, death benefits and funeral expenses	2,000	1,000	50 %	500
221002 Workshops and Seminars	308,000	16,885	5 %	16,885
221005 Hire of Venue (chairs, projector, etc)	20,000	1,840	9 %	1,840
221009 Welfare and Entertainment	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	40,268	1,169	3 %	1,169
221012 Small Office Equipment	623	311	50 %	155
222001 Telecommunications	1,400	280	20 %	0
223005 Electricity	600	300	50 %	150
224004 Cleaning and Sanitation	567	142	25 %	0
224005 Uniforms, Beddings and Protective Gear	1,000	200	20 %	0
227001 Travel inland	2,000	1,000	50 %	500

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227004 Fuel, Lubricants and Oils	40,000	0	0 %	0
Wage Rect:	554,141	252,515	46 %	144,906
Non Wage Rect:	21,688	6,987	32 %	4,080
Gou Dev:	0	0	0 %	0
External Financing:	400,000	17,827	4 %	17,827
Total:	975,829	277,329	28 %	166,812

Reasons for over/under performance: Availability of fund enable the implementation of the planned activities

**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	Two commercial fish pond desilted at Leye dam for demonstration	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	One fish pond desilted at Leye dam for commercial demonstration
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## Vote:607 Kole District

## Quarter2

	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	5,980	67 %	2,990	
312103 Roads and Bridges	5,306,399	0	0 %	0	
312104 Other Structures	53,480	15,332	29 %	7,666	
312201 Transport Equipment	19,600	6,530	33 %	6,530	
312202 Machinery and Equipment	8,227	800	10 %	400	
312213 ICT Equipment	4,870	1,647	34 %	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	30,289	1 %	18,409	
External Financing:	0	0	0 %	0	
Total:	5,449,576	30,289	1 %	18,409	
Reasons for over/under performance:	Procurement process still on going which has delayed the project implementation especially supplies ACDP Project has not released any funds for road works to be concluded in Q4				
Total For Production and Marketing : Wage Rect:	554,141	252,515	46 %	144,906	
Non-Wage Reccurent:	624,405	263,837	42 %	52,937	
GoU Dev:	5,493,851	44,289	1 %	25,409	
Donor Dev:	400,000	17,827	4 %	17,827	
Grand Total:	7,072,397	578,468	8.2 %	241,079	

## Vote:607 Kole District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Environmental Health activities conducted. Health Education activities conducted.	Quarterly EH data validated and submitted . CMEs conducted in HFs. Communities sensitized on EH Institutions inspected on WASH standards EH staffs supervised HH sanitation campaigns conducted SBCC among communities conducted IEC materials on Health displayed		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 and submit EH data . Conduct CMEs on EH Sensitize communities on EH Inspect institutions on WASH standards Supervise EH staffs Conduct HH sanitation campaigns Conduct SBCC among communities Display IEC materials on Health
227001 Travel inland	6,700	3,345	50 %		1,675
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,700	3,345	50 %		1,675
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,700	3,345	50 %		1,675
Reasons for over/under performance:	No major challenges met				
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

## Quarter2

Non Standard Outputs:		Key gaps in service delivery addressed. DHT and DHMT meetings held. Quarterly review meetings held. SS conducted. HF RBF verifications conducted	Stationary procured RBF implementation in the five RBF funded HCs supervised Facility generated RBF invoices validated. Consolidated RBF invoices submitted to the MoH Quarterly RBF review meetings held		Procure stationary Supervise RBF implemetation in the five 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	32,398	23 %	32,398
221008	Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009	Welfare and Entertainment	2,000	11,998	600 %	11,998
221011	Printing, Stationery, Photocopying and Binding	2,000	284	14 %	284
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	1,311	22 %	1,311
227004	Fuel, Lubricants and Oils	0	16,781	0 %	16,781
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	358,881	62,772	17 %	62,772
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	358,881	62,772	17 %	62,772
Reasons for over/under performance:		Inadequate funds.			
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:		Immunization coverages lifted.	Immunization activities supervised. EPI logistics distributed. Cold Chain maintained.	Daily static immunization conducted Outreaches for immunization conducted	Supervise Immunization activities. Distribute EPI logistics. Maintain Cold Chain.
227001	Travel inland	6,700	2,475	37 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,700	2,475	37 %	800
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,700	2,475	37 %	800
Reasons for over/under performance:		Budget constraints			
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					

## Vote:607 Kole District

## Quarter2

Number of outpatients that visited the NGO Basic health facilities	(24790) Aboke Mission HC II Tikoling HC III	(2897) Aboke Mission HC II Tikoling HC III	(6197.500)Mobilize community to seek services. Deploy HRH to provide services. Procure EMHS	(1372)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	(288) Aboke Mission HC II Tikoling HC III	(1240)Mobilize community to seek services. Deploy HRH to provide services. Procure EMHS	(178)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	(115) Aboke Mission HC II Tikoling HC III	(301)Mobilize community to seek services. Deploy HRH to provide services. Procure EMHS	(46)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	(308) 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.	(114)Aboke Mission HC II Tikoling HC III
Non Standard Outputs:	NA	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	6,523	3,262	50 %	1,631
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,523	3,262	50 %	1,631
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,523	3,262	50 %	1,631
Reasons for over/under performance:	Budget constraints. HRH gaps. Infrastructure gaps.			
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	(124) DHO 6 Aboke HC IV 40 Opeta HC III 8 Akalo HC III 13 Apalabarawo HC III 10 Alito HC III 10 Omoladyang HC III 1 Bala HC III 12 Ayer HC III 6 Okole HC II 8 Ayara HC II 5 Bung HC II 5	(32.500)Identify gaps for recruitment Deploy HRH	(124)DHO 6 Aboke HC IV 40 Opeta HC III 8 Akalo HC III 13 Apalabarawo HC III 10 Alito HC III 10 Omoladyang HC III 1 Bala HC III 12 Ayer HC III 6 Okole HC II 8 Ayara HC II 5 Bung HC II 5

## Vote:607 Kole District

## Quarter2

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	(85) 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	(45)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 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	(93,117) 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	(42550)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	(6500) 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	(2428)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	(4112) 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	(1531)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	(4947) 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	()	(2487)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

## Quarter2

Non Standard Outputs:	NA	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	251,047	123,892	49 %	62,762
Wage Rect:	0	0	0 %	0
Non Wage Rect:	251,047	123,892	49 %	62,762
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	251,047	123,892	49 %	62,762
Reasons for over/under performance:				
<b>Programme : 0883 Health Management and Supervision</b>				
<b>Higher LG Services</b>				
<b>Output : 088301 Healthcare Management Services</b>				
N/A				
Non Standard Outputs:	Salaries pid Monthly DHT meetings held Quarterly EDHMT review meetings held HMIS data compiled, analysed and reports submitted Essential logistics procured Vehicles serviced and repaired Support Supervision conducted HE sessions in HCs, institutions and community conducted EPI logistics distributed Cold Chain maintained Mentorships conducted Epidemics managed	173 staff paid salaries 3 DHT meetings held 1 review meeting held HMIS data submitted weekly, monthly and quarterly. EMHS procured bimonthly. 2 vehicles serviced quarterly. HE sessions to community, institutions and HCs conducted. EPI logistics distributed monthly. Cold chain maintained monthly Mentorships conducted to HRH Epidemics managed as they arise	173 staff paid salaries 3 DHT meetings held 1 review meeting held HMIS data submitted weekly, monthly and quarterly. EMHS procured bimonthly. 2 vehicles serviced quarterly. HE sessions to community, institutions and HCs conducted. EPI logistics distributed monthly. Cold chain maintained monthly Mentorships conducted to HRH Epidemics managed as they arise	Pay staff salaries Hold DHT meetings Hold review meetings Submit HMIS data, Procure EMHS Service vehicles Conduct HE sessions . Distribute EPI logistics Maintain Cold Chain  Mentor HRH Manage Epidemics
211101 General Staff Salaries	2,049,185	1,049,210	51 %	650,791
211103 Allowances (Incl. Casuals, Temporary)	1,200	600	50 %	300
221009 Welfare and Entertainment	1,687	844	50 %	544
221012 Small Office Equipment	284	140	49 %	140
223005 Electricity	1,000	500	50 %	500
224004 Cleaning and Sanitation	600	300	50 %	150
227001 Travel inland	8,257	3,256	39 %	1,370
227004 Fuel, Lubricants and Oils	7,500	3,724	50 %	1,900
228002 Maintenance - Vehicles	8,000	3,940	49 %	1,940

## Vote:607 Kole District

## Quarter2

273101 Medical expenses (To general Public)	1,500	750	50 %	750
Wage Rect:	2,049,185	1,049,210	51 %	650,791
Non Wage Rect:	30,028	14,054	47 %	7,594
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,079,213	1,063,264	51 %	658,384

Reasons for over/under performance: No major challenges

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

N/A

Non Standard Outputs:	Health services monitored and inspected quarterly	Services in 12 HCs monitored	12 HCs inspected by political and technical conjoint team	Inspection of HCs planned.
227001 Travel inland	3,000	404	13 %	12
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	404	13 %	12
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	404	13 %	12

Reasons for over/under performance: Budget constraints.

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

N/A

Non Standard Outputs:	Staff houses constructed. General ward constructed. Equipment for HC III procured. Water and Hygiene Sanitation activities conducted.	NA	NA	NA
281501 Environment Impact Assessment for Capital Works	5,000	3,333	67 %	3,333
281502 Feasibility Studies for Capital Works	10,000	3,333	33 %	0
281504 Monitoring, Supervision & Appraisal of capital works	119,905	42,967	36 %	40,368
312101 Non-Residential Buildings	565,336	13,054	2 %	0
312102 Residential Buildings	360,000	3,000	1 %	0
312203 Furniture & Fixtures	17,800	0	0 %	0

## Vote:607 Kole District

## Quarter2

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	65,689	6 %	43,702
External Financing:	0	0	0 %	0
Total:	1,095,241	65,689	6 %	43,702
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.	SBCC activities conducted over District. Health sensitizations and Mobilizations conducted over District.	Malaria control conducted. Immunization (routine, CHDs and Campaigns) conducted. HIV control conducted. TB control conducted. Epidemics controlled. Nutrition promotion activities conducted.	SBCC activities Sensitization and Mobilizations on Health regarding disease prevention and promotion
281504 Monitoring, Supervision & Appraisal of capital works	1,850,000	211,935	11 %	76,068
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,850,000	211,935	11 %	76,068
Total:	1,850,000	211,935	11 %	76,068
Reasons for over/under performance: Budget constraints.				
Total For Health : Wage Rect:	2,049,185	1,049,210	51 %	650,791
Non-Wage Reccurent:	662,879	210,203	32 %	137,245
GoU Dev:	1,095,241	65,689	6 %	43,702
Donor Dev:	1,850,000	211,935	11 %	76,068
Grand Total:	5,657,305	1,537,037	27.2 %	907,806

## Vote:607 Kole District

## Quarter2

## 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 staff in 61 primary schools in the district.		Salary paid to 1419 primary school teachers in the district. Classrooms repaired at Angic PS and Okwor PS. Latrine constructed at Adyeda, Luka memorial, Ayara and Ayamo PS	Salary paid to staff in 61 primary schools in the district.
211101 General Staff Salaries	8,116,973	3,682,780	45 %		1,811,151
Wage Rect:	8,116,973	3,682,780	45 %		1,811,151
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,116,973	3,682,780	45 %		1,811,151
Reasons for over/under performance: Missing salary due to abandonment of duty.					
<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..	(1225) 1225 primary school teachers paid salary in 61 UPE schools in the district.		(1419)1419 primary teachers paid salary in the whole district..	(1225)1225 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.	(1225) 1225 qualified primary school teachers paid salary in 61 primary schools.		(1251)1251 qualified primary school teachers paid salary in 61 primary schools.	(1225)1225 qualified primary school teachers paid salary in 61 primary schools.
No. of pupils enrolled in UPE	(71370) 71,370 pupils enrolled in 61 government primary schools.	(75933) 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.	(0) Data could not be established as schools were closed due to COVID-19 lockdown.		(500)Updated termly school enrollment in 61 primary schools.	(0)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.	(0) Candidates have not yet sat PLE in the current FY.		(300)300 pupils passed in grade one in PLE in the whole district.	(0)Candidates have not yet sat PLE in the current FY.

## Vote:607 Kole District

## Quarter2

No. of pupils sitting PLE	(3357) 3,357 candidates sitting PLE in 2020 in the whole district.	(3397) 3,357 candidates sitting PLE in 2020 in the whole district.	(3357)3,357 candidates sitting PLE in 2020 in the whole district.	(3397)3,357 candidates sitting PLE in 2020 in the whole district.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,297,260	257,149	20 %	198,284
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,297,260	257,149	20 %	198,284
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,297,260	257,149	20 %	198,284
Reasons for over/under performance:	Early marriages and teenage pregnancy due to 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.	( ) 7 classrooms still under construction at Apii PS. No certificate of payment has been raised yet. Monitoring and supervision has been conducted.	(3)3 classrooms rehabilitated at Okwor in Ayer sub county.	(0)7 classrooms still under construction at Apii PS. No certificate of payment has been raised yet. Monitoring and supervision has been conducted.
Non Standard Outputs:	N/A	N/A	N/A	N/A
281503 Engineering and Design Studies & Plans for capital works	1,000	333	33 %	0
281504 Monitoring, Supervision & Appraisal of capital works	18,116	12,077	67 %	6,136
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	12,410	6 %	6,136
External Financing:	0	0	0 %	0
Total:	213,876	12,410	6 %	6,136
Reasons for over/under performance:	There has been delay in procurement process.			
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.	(0) Previous construction projects monitored for defects liabilities.	(5)5 stances of latrine constructed at Adyang PS.	(0)Previous construction projects monitored for defects liabilities.
No. of latrine stances rehabilitated	(0) N/A	( ) 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	1,333	67 %	1,333
281503 Engineering and Design Studies & Plans for capital works	1,000	333	33 %	0

**Vote:607 Kole District****Quarter2**

281504 Monitoring, Supervision & Appraisal of capital works	2,900	1,933	67 %	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	3,600	3 %	2,300
External Financing:	0	0	0 %	0
Total:	109,800	3,600	3 %	2,300
Reasons for over/under performance: Delay in procurement processes.				
<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) Construction work supervised and monitored.	(0)Staff house construction on going.	(0)Construction work supervised and monitored.
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	1,900	66 %	1,000
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	1,900	1 %	1,000
External Financing:	0	0	0 %	0
Total:	130,300	1,900	1 %	1,000
Reasons for over/under performance: No major challenges realized.				
<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) Supplies for previous FY monitored for defect liability.	(1)72 desks supplied to Ayor PS	(0)Supplies for previous FY monitored for defect liability.
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	1,918	1,278	67 %	713
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	1,278	3 %	713
External Financing:	0	0	0 %	0
Total:	42,768	1,278	3 %	713
Reasons for over/under performance: Delay in procurement processes.				
<b>Programme : 0782 Secondary Education</b>				

## Vote:607 Kole District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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.	162 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	162 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
211101 General Staff Salaries	2,687,584	1,302,467	48 %		759,697
211103 Allowances (Incl. Casuals, Temporary)	5,930	0	0 %		0
221012 Small Office Equipment	3,000	0	0 %		0
Wage Rect:	2,687,584	1,302,467	48 %		759,697
Non Wage Rect:	8,930	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,696,514	1,302,467	48 %		759,697
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.	(3968) 3968 students enrolled in 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.	(3968)3968 students enrolled in USE at Akalo SS, Aculbanya SS, Alito SS, Ayer Seed SS, Aboke High SS, Fr. aloysious Bala SS.
No. of teaching and non teaching staff paid	(317) 317 secondary school teachers paid salary.	(162) 162 teaching and non teaching staff paid salary from Akalo SS, Aculbanya SS, Alito SS, Aboke High School, Ayer Seed and Fr. Aloysious.		(317)317 secondary school teachers paid salary, verification of payroll and updating of staff list.	(162)162 teaching and non teaching staff paid salary from Akalo SS, Aculbanya SS, Alito SS, Aboke High School, Ayer Seed and Fr. Aloysious
No. of students passing O level	(500) 500 students passed O level in the whole district.	(0) No UCE has been conducted yet in the FY.		(500)Registration of candidates, submission to UNEB, monitoring and conduction UCE.	(0)No UCE has been conducted yet in the FY.

## Vote:607 Kole District

## Quarter2

No. of students sitting O level	(904) 904 students to sit O level in kole District.	(792) 792 candidates has been registered to sit UCE in the FY.	(904)Registration of candidates, submission to UNEB, monitoring and conduction UCE.	(792)792 candidates has been registered to sit UCE in the FY.
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	618,080	59,908	10 %	59,908
Wage Rect:	0	0	0 %	0
Non Wage Rect:	618,080	59,908	10 %	59,908
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	618,080	59,908	10 %	59,908
Reasons for over/under performance: Some staff missed salary due to abandonment of duty.				

## Capital Purchases

## Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	4 classrooms and 10 stances of latrine constructed.	Ongoing construction project at Okwerodot Seed SS supervised and monitored for defect liability. Geo technical survey on new site for Kole Seed SS conducted by Kyambogo University and Ministry of works.	Construction process on going.	Ongoing construction project at Okwerodot Seed SS supervised and monitored for defect liability. Geo technical survey on new site for Kole Seed SS conducted by Kyambogo University and Ministry of works.
281504 Monitoring, Supervision & Appraisal of capital works	19,572	11,039	56 %	4,984
312101 Non-Residential Buildings	212,505	0	0 %	0
312104 Other Structures	196,569	10,887	6 %	10,887
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	21,926	5 %	15,871
External Financing:	0	0	0 %	0
Total:	473,465	21,926	5 %	15,871
Reasons for over/under performance: Delay in procurement process for construction of phase II seed school at Okole seed SS.				

## Output : 078282 Teacher house construction

No. of teacher houses constructed	(2) Furniture for library and laboratory supplied to Okwerodot seed SS. Teachers house and sports field constructed.	(6) Staff houses constructed at Okwerodot Seed SS. Construction work supervised and monitored.	(0)Furniture for library and laboratory supplied to Okwerodot seed SS. Teachers house and sports field constructed.	(6)Staff houses constructed at Okwerodot Seed SS. Construction work supervised and monitored.
Non Standard Outputs:	N/A	N/A	N/A	N/A

**Vote:607 Kole District****Quarter2**

281504 Monitoring, Supervision & Appraisal of capital works	13,458	6,230	46 %	2,384
312102 Residential Buildings	255,711	165,000	65 %	165,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	269,169	171,230	64 %	167,384
External Financing:	0	0	0 %	0
Total:	269,169	171,230	64 %	167,384

Reasons for over/under performance: No major challenges.

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

No. of ICT laboratories completed	(1) 1 ICT laboratory constructed at Okwerodot Seed SS	(0) Certificate of payment not raised for on going construction.	()	(0)Certificate of payment not raised for on going construction.
No. of science laboratories constructed	(2) 2 Science laboratories constructed at Okwerodot Seed SS	(0) Certificate of payment not raised for on going construction.	()	(0)Certificate of payment not raised for on going construction.
Non Standard Outputs:	N/A	N/A		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: Contractor is overwhelmed by the construction load due to many sites in the region.

**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.	64 primary schools inspected and monitored on COVID-19 SOPs implementation and on teaching and learning in classrooms.	N/A	64 primary schools inspected and monitored on SOPs implementation and on teaching and learning.
221011 Printing, Stationery, Photocopying and Binding	1,000	583	58 %	583
227001 Travel inland	7,396	6,232	84 %	6,232

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## Quarter2

227004 Fuel, Lubricants and Oils	25,500	10,417	41 %	7,977
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,896	17,232	51 %	14,792
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,896	17,232	51 %	14,792
Reasons for over/under performance: Lack of water source in some schools that affected hand washing practices.				
<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.	6 government aided secondary schools inspected and monitored on the implementation of COVID-19 SOPs.	N/A	6 government aided secondary schools inspected and monitored on the implementation of COVID-19 SOPs.
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: Increased cases of drop out due to pregnancy and fear of COVID-19 infection.				
<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.	Sports facilities inspected and monitored in 61 primary schools.	N/A	Sports facilities inspected and monitored in 61 primary schools.
221002 Workshops and Seminars	3,000	1,500	50 %	750
227001 Travel inland	27,000	4,595	17 %	1,992
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	6,095	20 %	2,742
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	6,095	20 %	2,742
Reasons for over/under performance: COVID-19 has affected interactive physical exercise in schools.				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				

**Vote:607 Kole District****Quarter2**

Non Standard Outputs:	122 school management committee members sensitized on school management.	305 COVID-19 school committee members in 61 government aided primary schools trained on SOPs school guidelines.	N/A	305 COVID-19 school committee members in 61 government aided primary schools trained on SOPs school guidelines.
221002 Workshops and Seminars	10,000	10,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	10,000
Reasons for over/under performance:	Inadequate fund that limited the numbers of days for the training.			
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	PLE supervised and monitored, facilities inspected, monitored and construction supervised.	Salary paid to 9 traditional staff in the department. School facilities monitored.	Monitoring and supervision of school facilities. Renovation of classrooms, toilets and supply of desks.	Salary paid to 9 traditional staff in the department. School facilities monitored.
211101 General Staff Salaries	81,289	40,515	50 %	20,307
211103 Allowances (Incl. Casuals, Temporary)	2,040	210	10 %	0
213002 Incapacity, death benefits and funeral expenses	3,360	570	17 %	0
221007 Books, Periodicals & Newspapers	720	180	25 %	180
221009 Welfare and Entertainment	3,000	1,450	48 %	750
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
221012 Small Office Equipment	1,500	0	0 %	0
223005 Electricity	500	125	25 %	125
224004 Cleaning and Sanitation	1,200	600	50 %	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	40,515	50 %	20,307
Non Wage Rect:	40,236	3,135	8 %	1,355
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	121,525	43,650	36 %	21,662
Reasons for over/under performance:	No major challenges.			
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				

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## Quarter2

Non Standard Outputs:	Facilities and infrastructures in education department maintained. Vehicle and motorcycles repaired and maintained.	School facilities monitored. Maintenance of education block offices, repair and maintenance of vehicle and motor cycles.	Monitoring and supervision of facilities. Maintenance of facilities in education department. Maintenance of motor cycles and vehicles. report writing.	School facilities monitored. Maintenance of education block offices, repair and maintenance of vehicle and motor cycles.
312101 Non-Residential Buildings	20,957	8,963	43 %	4,725
312201 Transport Equipment	20,000	13,333	67 %	7,367
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,957	22,296	54 %	12,092
External Financing:	0	0	0 %	0
Total:	40,957	22,296	54 %	12,092
Reasons for over/under performance:	In adequate fund to provide operation and maintenance of school facilities.			
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
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.	(1)Teaching and learning conducted and monitored 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.	(3) 3 children accessing SNE at Wigua PS.	(164)164 SNE children enrolled at Wigua PS. Daily roll of class register. Termly update of enrollment.	(3)3 children accessing SNE at Wigua PS.
Non Standard Outputs:	N/A	N/A	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:	No major challenges.			
Total For Education : Wage Rect:	10,885,846	5,025,762	46 %	2,591,155
Non-Wage Reccurent:	2,041,472	353,519	17 %	287,081
GoU Dev:	1,490,886	234,641	16 %	205,497
Donor Dev:	0	0	0 %	0
Grand Total:	14,418,204	5,613,921	38.9 %	3,083,732

## Vote:607 Kole District

## Quarter2

## 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.	One grader serviced, JMC Vehicle repaired, FAW truck repaired and motorcycles repaired and serviced.		Two graders serviced and repaired, Department vehicles and motorcycles repaired and serviced.	One grader serviced, JMC Vehicle repaired, FAW truck repaired and motorcycles repaired and serviced.
211101 General Staff Salaries	67,173	27,184	40 %		14,782
228002 Maintenance - Vehicles	8,000	4,000	50 %		4,000
228003 Maintenance – Machinery, Equipment & Furniture	17,381	10,000	58 %		5,030
Wage Rect:	67,173	27,184	40 %		14,782
Non Wage Rect:	25,381	14,000	55 %		9,030
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	92,554	41,184	44 %		23,812
Reasons for over/under performance:	The department achieved the target and goal of the quarter.				
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 lubricants procured, travel inland facilitated,reports submitted to line Ministries, Monitoring and supervision		Fuel,oil and lubricants procured, travel inland,reports submitted to line Ministries, Monitoring and supervision	Fuel,oil and lubricants procured, travel inland facilitated,reports submitted to line Ministries, Monitoring and supervision
211103 Allowances (Incl. Casuals, Temporary)	1,800	360	20 %		60
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		500
221012 Small Office Equipment	2,000	1,500	75 %		500
227001 Travel inland	24,000	15,000	63 %		8,000

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## Quarter2

227004 Fuel, Lubricants and Oils	13,222	10,000	76 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,022	28,860	67 %	14,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,022	28,860	67 %	14,560

Reasons for over/under performance: No major challenge experienced.

## 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	( )	(40)40 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	( )	(4)District to Teboke to be periodically maintained	( )
No. of bridges maintained	(0) NA	( )	(0)NA	( )
Non Standard Outputs:	NA		NA	
263367 Sector Conditional Grant (Non-Wage)	295,883	108,884	37 %	31,003
Wage Rect:	0	0	0 %	0
Non Wage Rect:	295,883	108,884	37 %	31,003
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	295,883	108,884	37 %	31,003

Reasons for over/under performance:

## 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, repair 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	Low cost seal road designed, allowances to staff paid, fuel, oil and lubricants procured, stationary, office equipment procured, repair and servicing of vehicles and road equipment
281503 Engineering and Design Studies & Plans for capital works	17,000	10,657	63 %	4,990
281504 Monitoring, Supervision & Appraisal of capital works	37,178	24,785	67 %	13,229
312103 Roads and Bridges	40,000	9,000	23 %	0
312211 Office Equipment	2,000	1,333	67 %	827

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## Quarter2

312213 ICT Equipment	1,200	800	67 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	97,378	46,575	48 %	19,546
External Financing:	0	0	0 %	0
Total:	97,378	46,575	48 %	19,546
Reasons for over/under performance: The department still awaits the contractor to be selected by PPDU for the Low Cost Seal project and this has delayed the implementation of the project much as design and LG PP Form one was submitted at the beginning of this FY 2020/2021.				
<b>Output : 048175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Supervision vehicle for engineering department procured	The Vehicle is not yet procured	Supervision vehicle for engineering department procured	The Vehicle is not yet procured
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: The district is still awaiting for the approval from MoW&T and will be paid in Q4				
<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	()	()	()
Length in Km. of rural roads rehabilitated	(0) NA	()	()	()
Non Standard Outputs:	NA			
312103 Roads and Bridges	186,399	72,782	39 %	10,784
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	186,399	72,782	39 %	10,784
External Financing:	0	0	0 %	0
Total:	186,399	72,782	39 %	10,784
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	67,173	27,184	40 %	14,782
Non-Wage Reccurent:	364,287	151,744	42 %	54,593
GoU Dev:	443,777	119,357	27 %	30,330
Donor Dev:	0	0	0 %	0
Grand Total:	875,236	298,285	34.1 %	99,705

## Vote:607 Kole District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	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	13,712	47 %		6,583
213001 Medical expenses (To employees)	1,600	320	20 %		0
213002 Incapacity, death benefits and funeral expenses	1,200	0	0 %		0
221009 Welfare and Entertainment	2,000	400	20 %		0
221011 Printing, Stationery, Photocopying and Binding	1,800	840	47 %		440
227001 Travel inland	11,400	4,516	40 %		1,804
227004 Fuel, Lubricants and Oils	14,600	7,300	50 %		3,650
228002 Maintenance - Vehicles	20,400	3,400	17 %		0
Wage Rect:	29,064	13,712	47 %		6,583
Non Wage Rect:	53,000	16,776	32 %		5,894
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	82,064	30,488	37 %		12,477
Reasons for over/under performance:	No much challenges faced				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4)	(2) Quarter Two		( )	(1)Supervision visits conducted during Quarter Two
No. of water points tested for quality	(26)	(10) 10water points tested for quality		( )	(10)10water points tested for quality
No. of District Water Supply and Sanitation Coordination Meetings	(4)	(2) 2 District water supply and sanitation coordination meeting held		( )	(1)District water supply and sanitation coordination meeting held

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## Quarter2

No. of Mandatory Public notices displayed with financial information (release and expenditure)	(-4)	(2) 2 Public displays for releases and expenditure done	( )	(1)Public displays for releases and expenditure done
No. of sources tested for water quality	(-26)	(10) 10water points tested for quality	( )	(26)10water points tested for 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	8,057	50 %	4,074
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,115	8,057	50 %	4,074
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,115	8,057	50 %	4,074
Reasons for over/under performance:	No much challenges faced			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(8)	(0) Still under procurement	( )	(12)
No. of water pump mechanics, scheme attendants and caretakers trained	(12)	(4) 4 water pump mechanics trained	( )	(6)water pump mechanics trained
No. of public sanitation sites rehabilitated	(1)	(0) Still under procurement	( )	(1)
Non Standard Outputs:	Post construction support	Post construction support	Post construction support	Post construction support
227001 Travel inland	2,400	1,200	50 %	645
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,200	50 %	645
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	1,200	50 %	645
Reasons for over/under performance:	no challenges faced			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(25)	(12) 5 Water and sanitation promotional events undertaken	( )	(5)Water and sanitation promotional events undertaken
No. of water user committees formed.	(17)	(25) 25 water user committees formed	( )	(5)25 water user committees formed
No. of Water User Committee members trained	(17) 17 water users committee trained comprising of at least 50% female in each committee	(21) 25 water user committees trained	( )	(17)25 water user committees trained
Non Standard Outputs:	travel inland facilitation	travel inland facilitation	travel inland facilitation	travel inland facilitation
227001 Travel inland	7,840	1,458	19 %	1,058

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,840	1,458	19 %	1,058
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,840	1,458	19 %	1,058
Reasons for over/under performance: No challenges				
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>				
N/A				
Non Standard Outputs:	sanitation baseline survey around the new water sources, and world water day	sanitation baseline survey around the new water sources, and world water day	sanitation baseline survey around the new water sources, and world water day	sanitation baseline survey around the new water sources, and world water day
227001 Travel inland	1,700	850	50 %	425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,700	850	50 %	425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,700	850	50 %	425
Reasons for over/under performance: No challenges faced				
<b>Capital Purchases</b>				
<b>Output : 098180 Construction of public latrines in RGCs</b>				
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	()	(1)The construction is still under going procurement at PDU
Non Standard Outputs:	Construction of Public Latrine at Akalo Trading Center	CONSTRUCTION OF PUBLIC LATRINE AT Akalo Trading trading Centre	CONSTRUCTION OF PUBLIC LATRINE AT OKOLE HCII	CONSTRUCTION OF PUBLIC LATRINE AT Akalo Trading trading Centre
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: Still under procurement to concluded and paid in Q4				
<b>Output : 098182 Shallow well construction</b>				
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	(1)	()	()	()
Non Standard Outputs:	Construction of shallow well at Oyany			
N/A				
Reasons for over/under performance:				

## Vote:607 Kole District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
No. of deep boreholes drilled (hand pump, motorised)	(17)	(0) Still under procurement		()	(17)Still under procurement
No. of deep boreholes rehabilitated	(8)	(0) Still under procurement		()	(8)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	construction, drilling and rehabilitation of boreholes within the district, retention for the previous contracts, water quality analysis and procurement of assorted pumps parts		construction, drilling and rehabilitation of boreholes within the district, retention for the previous contracts, water quality analysis and procurement of assorted pumps parts	construction, drilling and rehabilitation of boreholes within the district, retention for the previous contracts, water quality analysis and procurement of assorted pumps parts
281503 Engineering and Design Studies & Plans for capital works	11,000	7,320	67 %		3,660
281504 Monitoring, Supervision & Appraisal of capital works	42,500	28,274	67 %		21,048
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	35,594	6 %		24,708
External Financing:	0	0	0 %		0
Total:	564,298	35,594	6 %		24,708
Reasons for over/under performance:	Delay in procurement processes that will be concluded and paid in Q4				
Total For Water : Wage Rect:	29,064	13,712	47 %		6,583
Non-Wage Reccurent:	81,055	28,341	35 %		12,096
GoU Dev:	591,298	35,594	6 %		24,708
Donor Dev:	0	0	0 %		0
Grand Total:	701,417	77,647	11.1 %		43,387

## Vote:607 Kole District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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. 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. 11. Balance for purchase Laptop		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. 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. 11. Balance for purchase Laptop computer paid
211101 General Staff Salaries	139,200	69,554	50 %		37,489
211103 Allowances (Incl. Casuals, Temporary)	1,600	1,000	63 %		500
213001 Medical expenses (To employees)	717	478	67 %		239
213002 Incapacity, death benefits and funeral expenses	500	333	67 %		167
221007 Books, Periodicals & Newspapers	35	0	0 %		0
221009 Welfare and Entertainment	880	439	50 %		439
221011 Printing, Stationery, Photocopying and Binding	167	41	25 %		41
221012 Small Office Equipment	800	266	33 %		0
222001 Telecommunications	316	210	67 %		210
223005 Electricity	600	200	33 %		0
227001 Travel inland	300	200	67 %		100

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227004 Fuel, Lubricants and Oils	200	67	33 %	67
228003 Maintenance – Machinery, Equipment & Furniture	980	0	0 %	0
Wage Rect:	139,200	69,554	50 %	37,489
Non Wage Rect:	1,943	480	25 %	480
Gou Dev:	5,150	2,754	53 %	1,282
External Financing:	0	0	0 %	0
Total:	146,294	72,788	50 %	39,251
Reasons for over/under performance: No challenge encountered.				
<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

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## Quarter2

## 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	(2) 1. Planted Pine and Eucalyptus tree seedlings inspected at Kole Prision land Baramindyang primary school respectively. 2. Atan Local Forest Reserve inspected		(1)Inspection visit conducted	(1)Inspection of Atan Local Forest Reserve conducted
Non Standard Outputs:	N/A	N/A			N/A
227001 Travel inland	637	159	25 %		0
227004 Fuel, Lubricants and Oils	643	161	25 %		161
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,280	320	25 %		161
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,280	320	25 %		161
Reasons for over/under performance:	Low local revenue affected implementation of activities under this output				
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 of water shed committee formulated and trained at Ayer sub-county.		(0)N/A	(1)15 members of 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 %		0
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,000	33 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,000	33 %		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	(0) N/A		(0)N/A	(0)N/A

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Area (Ha) of Wetlands demarcated and restored	(9) Okole wetland catchments demarcated and restored in Ayer Sub-county	(1) Apala wetland (Okole wetland catchment demarcated with boundary pillars.	(2) Okole wetland catchments demarcated and restored in Ayer Sub-county	(6) Apala wetland (Okole wetland catchment demarcated with boundary pillars.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	458	115	25 %	0
227001 Travel inland	2,723	680	25 %	0
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,181	1,295	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,181	1,295	25 %	500
Reasons for over/under performance: Only very few community members who could afford COVID 19 SOPs were able to participate.				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
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.Two District Environment and Natural Resources Committee Meetings held at the district headquarters 2. Environmental Club established at Baramindyang primary school	(1)1. District Environment and Natural Resources Committee Meetings held at the district headquarters 2. Environmental Club established at Baramindyang primary school	(1)1. One District Environment and Natural Resources Committee Meetings held at the district headquarters
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 %	0
227004 Fuel, Lubricants and Oils	2,420	605	25 %	605
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,424	24 %	605
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,424	24 %	605
Reasons for over/under performance: No challenge met.				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(4) Quarterly stakeholders Monitoring conducted	(1) Two stakeholders monitoring conducted	(1) Stakeholders monitoring Conducted	(1) One stakeholders monitoring conducted
Non Standard Outputs:	N/A	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	400	80	20 %	0
227001 Travel inland	5,800	2,850	49 %	1,400

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227004 Fuel, Lubricants and Oils	1,800	450	25 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,380	42 %	1,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,380	42 %	1,850
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	(20) 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. 20 cases of land disputes settled. 5. Mark stones planted	(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	(10)1. Cases of land disputes settled 2. Land conflict mediators trained on their roles and responsibilities.
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	N/A		N/A
213001 Medical expenses (To employees)	400	200	50 %	200
221002 Workshops and Seminars	800	160	20 %	160
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	900	410	46 %	170
221012 Small Office Equipment	2,400	0	0 %	0
223001 Property Expenses	500	333	67 %	173
225001 Consultancy Services- Short term	2,800	1,860	66 %	1,860
227001 Travel inland	6,200	2,233	36 %	735

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227004 Fuel, Lubricants and Oils	3,000	733	24 %	733
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,620	16 %	760
Gou Dev:	9,500	4,309	45 %	3,271
External Financing:	0	0	0 %	0
Total:	19,500	5,929	30 %	4,031
Reasons for over/under performance: COVID 19 could not all engagements with the community on land rights awreness.				
<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.Two Physical Planning Committee meetings held 2. Two Physical Planning Committee Minutes submitted to MLHUD 3. Physical planning committees for Alito, Aboke and Akalo sub-counties trained. 3. Maps printed 4. Sub-county Physical Planning Committees formed and trained	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. One District Physical Planning Committee meeting held 2. District Physical Planning Committee Minutes submitted to MoLHUD 3. Physical planning committees for Alito, Aboke and Akalo sub-counties trained.
221002 Workshops and Seminars	2,000	1,314	66 %	657
221011 Printing, Stationery, Photocopying and Binding	500	330	66 %	165
227001 Travel inland	7,000	4,180	60 %	2,290
227004 Fuel, Lubricants and Oils	1,000	333	33 %	333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,500	6,157	59 %	3,445
External Financing:	0	0	0 %	0
Total:	10,500	6,157	59 %	3,445
Reasons for over/under performance: No challenge met.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>139,200</i>	<i>69,554</i>	<i>50 %</i>	<i>37,489</i>
<i>Non-Wage Reccurent:</i>	<i>75,404</i>	<i>9,518</i>	<i>13 %</i>	<i>4,856</i>
<i>GoU Dev:</i>	<i>25,150</i>	<i>13,220</i>	<i>53 %</i>	<i>7,999</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>92,293</i>	<i>38.5 %</i>	<i>50,344</i>

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## Quarter2

### 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	14 staffs paid their salaries for the quarter ended		14 Staffs	Payment of staff salaries
211101 General Staff Salaries	105,448	52,225	50 %		28,806
213001 Medical expenses (To employees)	2,000	1,000	50 %		500
221012 Small Office Equipment	78	0	0 %		0
227001 Travel inland	4,023	1,682	42 %		731
227004 Fuel, Lubricants and Oils	3,223	1,611	50 %		806
Wage Rect:	105,448	52,225	50 %		28,806
Non Wage Rect:	9,325	4,293	46 %		2,037
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	114,772	56,518	49 %		30,843
Reasons for over/under performance:	One staff was on interdiction and thus was on half pay; the reason why all the planned figure for the quarter was not fully exhausted				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(67) 67 FAL classes supervised and monitored in all the sub-counties	(67) 67 FAL classes		(67)67 Classes	(67)67 FAL classes
Non Standard Outputs:	FAL supervisors and instructors motivated. FAL classes monitored and supervised FAL proficiency test administered	67 FAL instructors and supervisors facilitated		67	Facilitation of 67 FAL instructors and supervisors
227001 Travel inland	14,000	7,000	50 %		3,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	7,000	50 %		3,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,000	7,000	50 %		3,500
Reasons for over/under performance:	The circular of transiting in ICLE0W was communicated late within the second quarter of the financial year				
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:	Communities trained on key gender concerns in production, household chores as well as other cross cutting issues	12 community development workers trained on mainstreaming gender	02 Trainings	Training of the social development workforce on the integration of gender issues into the new five years development plan being developed
227001 Travel inland	8,400	4,200	50 %	2,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,400	4,200	50 %	2,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,400	4,200	50 %	2,100
Reasons for over/under performance:	The budget envelop was not adequate enough to cover all the planned topics			
Output : 108108 Children and Youth Services				
No. of children cases ( Juveniles) handled and settled	(129) Children protected against all forms of abuse	(26) Children protected from all forms of violence	(32)Children protected against all forms of abuse	(36)Children protected from all forms of violence
Non Standard Outputs:	Children protected against all forms of abuse	Children protected from all forms of violence	Children protected against all forms of abuse	Child protection
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001 Travel inland	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance:	The number of reported cases of child abuse escalated the planned for cases that was to be handled within the quarter. This was coupled with a number of travels to courts and remand homes			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(5) -Quarterly council meetings held -National youth day commemorated	(1) Conducted one dialogue meeting with the youth groups who benefited from the youth enterprise funds under YLP	(1)01 quarterly council held	(1)Conducting dialogue meeting with the youth groups who benefited from the youth enterprise funds under YLP
Non Standard Outputs:	-Quarterly council meetings held -National youth day commemorated	Conducted one dialogue meeting with the youth groups who benefited from the youth enterprise funds under YLP	-Quarterly council meetings held -National youth day commemorated	Conducting dialogue meeting with the youth groups who benefited from the youth enterprise funds under YLP
227001 Travel inland	3,200	1,600	50 %	800

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	1,600	50 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	1,600	50 %	800
Reasons for over/under performance:	The youth groups expressed difficulty in conducting business during the lock down as a result of the corona virus pandemic. Most markets are closed down			
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 to pass on preventive measures to the elderly and persons with disability on COVID 19	(3)One quarterly council meetings held for the special interest groups and day of disabled persons commemorated	(2)Radio talk show to pass on preventive measures to the elderly and persons with disability on COVID 19
Non Standard Outputs:		Held two radio talk shows to pass on preventive measures to the elderly and persons with disability on COVID 19	One quarterly council meetings held for the special interest groups and day of disabled persons commemorated	Radio talk show to pass on preventive measures to the elderly and persons with disability on COVID 19
227001 Travel inland	3,600	1,800	50 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	1,800	50 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	1,800	50 %	900
Reasons for over/under performance:	The special interest groups could not hold their quarterly council meetings for fear of CORONA virus			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Good cultural practices revamped	Identified two cultural groups and were empowered to carry on the message of good cultural practices within communities	One quarterly council meetings held for the special interest groups	Identification of of two cultural groups to be empowered to carry on the message of good cultural practices within communities
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance:	The mobilization was made very scientific with the observation of standard operating procedures			
Output : 108112 Work based inspections				
N/A				

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Non Standard Outputs:	Work based institutions inspected for conformity to work standards	Inspected 05 institutions and 02 construction works being undertaken by the district as part of environment and social safe guards	05 work places inspected	Inspection of work places for conformity to standards
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance: Most institutions operations have been paralyzed due to the lock down				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Labour disputes settled	Settled one labour dispute to its logical conclusion	03 labour disputes settled	Settlement of labour disputes
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance: Arbitration takes a length of time				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(6) - Women council activities operationalised - Women's day commemorated	(1) Conducted one radio talk show for the executives	(1)- Women council activities operationalised	(1)Conducting radio talk show
Non Standard Outputs:		Conducted one radio talk show for the executives		Conducting radio talk show
227001 Travel inland	3,200	1,600	50 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	1,600	50 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	1,600	50 %	800
Reasons for over/under performance: The planned council meeting could not be held for fear of the noble pandemic				
Output : 108115 Sector Capacity Development				
N/A				
N/A				
N/A				

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	Assessed three PWDS for physiotherapy and replacement/ rehabilitating of artificial limps		01 PWD supported	Assessment of PWDS for physiotherapy and replacement/ rehabilitating of artificial limps
211103 Allowances (Incl. Casuals, Temporary)	1,200	600	50 %		300
213002 Incapacity, death benefits and funeral expenses	1,800	900	50 %		450
223005 Electricity	875	437	50 %		219
227001 Travel inland	2,699	1,349	50 %		675
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,574	3,286	50 %		1,644
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,574	3,286	50 %		1,644
Reasons for over/under performance: The cost of rehabilitation is extremely exorbitant and the department had to lobby for support from development partners					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:		-Procured assorted stationery, small office equipment and fuel -Held one meeting			-Procurement of assorted stationery, small office equipment and fuel and lubricants -Holding of quarterly departmental meeting
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %		0
221012 Small Office Equipment	2,226	445	20 %		0
227001 Travel inland	3,774	1,084	29 %		275
227004 Fuel, Lubricants and Oils	3,000	600	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	2,329	23 %		275
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	2,329	23 %		275
Reasons for over/under performance: The department underperformed due to budget cut in the locally raised revenue					

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
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:					
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:	-Community sub-projects funded	-Funded twenty two UWEP sub-projects -Paid NUSAF3 community facilitators		12 sub-projects funded	-Funding of UWEP sub-projects -Payment of NUSAF3 community facilitators
281504 Monitoring, Supervision & Appraisal of capital works	106,436	32,547	31 %		18,462
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	32,547	28 %		18,462
External Financing:	0	0	0 %		0
Total:	116,436	32,547	28 %		18,462
Reasons for over/under performance:	The funds for enterprise funds were disbursed without institutional support. Training of the beneficiary groups was a challenge				
Total For Community Based Services : Wage Rect:	105,448	52,225	50 %		28,806
Non-Wage Reccurent:	67,299	30,608	45 %		14,306
GoU Dev:	116,436	32,547	28 %		18,462
Donor Dev:	0	0	0 %		0
Grand Total:	289,183	115,379	39.9 %		61,573

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries of planning staff paid, Office stationery and equipment procured, coordination with line Ministries and agencies done, electricity bills paid	payment of planning staff done, office stationery and equipment purchased, coordination with line Ministries and agencies done.		Salaries of planning staff paid, Office stationery and equipment procured, coordination with line Ministries and agencies done, electricity bills paid	payment of planning staff done, office stationery and equipment purchased, coordination with line Ministries and agencies done.
211101 General Staff Salaries	75,040	23,323	31 %		14,971
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %		2,000
213002 Incapacity, death benefits and funeral expenses	1,000	200	20 %		200
221002 Workshops and Seminars	5,500	2,300	42 %		2,300
223005 Electricity	1,000	0	0 %		0
224004 Cleaning and Sanitation	1,500	300	20 %		0
227001 Travel inland	6,000	3,000	50 %		2,290
227004 Fuel, Lubricants and Oils	6,000	2,999	50 %		1,499
Wage Rect:	75,040	23,323	31 %		14,971
Non Wage Rect:	25,000	10,799	43 %		8,289
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,040	34,122	34 %		23,260
Reasons for over/under performance:	None release of Quarter two Local Revenue making the other planned activities not to be implemented.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Planner U4 recruited at Planning office	(0) The process of recruitment is still on going		(1)Planner U4 recruited at Planning office	(0)The process of recruitment is still on going
No of Minutes of TPC meetings	(12) Monthly Technical planning committee meetings (TPC) done	(6) 6 Monthly Technical Planning Committee meetings held		(3)Monthly Technical planning	(0)3 Monthly Technical Planning Committee meetings held

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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 held and all LLG supported and supervised on Technical planning meetings	Monthly Technical Planning committee meetings done at District Level, LLG supported and mentored on Sub county technical planning	Monthly Technical Planning Committee meetings held and all LLG supported and supervised on Technical planning meetings
211103	Allowances (Incl. Casuals, Temporary)	2,500	1,174	47 %	1,174
227001	Travel inland	2,955	1,478	50 %	739
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,455	2,652	49 %	1,913
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,455	2,652	49 %	1,913
Reasons for over/under performance:		No major challenges			
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	2 Quarterly District statistical Committee meeting done, Collections of key statistics indicators from key sectors conducted	Quarterly district statistical meetings held, Quarterly data collection in key sectors of Education, health, production, Roads, water and community done	Quarterly District statistical Committee meeting done, Collections of key statistics indicators from key sectors conducted
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	524
227001	Travel inland	2,000	1,000	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,000	50 %	1,024
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	2,000	50 %	1,024
Reasons for over/under performance:		No major challenges but still data use at departmental level in still an issue			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		Projects and programs appraised, benchmark and monitor	Concept developed and submitted for approval by the Donor.		Concept developed and submitted for approval by the Donor
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance: Concepts development though the funding from donors have not through to implement planned activities				
<b>Output : 138306 Development Planning</b>				
N/A				
Non Standard Outputs:	Provide technical Support in Planning budgeting and alignment to development plans to Heads of Departments and LLG staff	Provide technical Support in Planning budgeting and alignment to development plans to Heads of Departments and LLG staff	Provide technical Support in Planning budgeting and alignment to development plans to Heads of Departments and LLG staff	Provide technical Support in Planning budgeting and alignment to development plans to Heads of Departments and LLG staff
211103 Allowances (Incl. Casuals, Temporary)	2,500	500	20 %	0
221002 Workshops and Seminars	107,000	3,500	3 %	3,500
227001 Travel inland	5,505	2,753	50 %	1,378
227004 Fuel, Lubricants and Oils	2,500	500	20 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,505	7,253	41 %	5,378
Gou Dev:	0	0	0 %	0
External Financing:	100,000	0	0 %	0
Total:	117,505	7,253	6 %	5,378
Reasons for over/under performance: Funding was inadequate to support LLG in finalizing dub county development plans				
<b>Output : 138307 Management Information Systems</b>				
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	750	75 %	750
222001 Telecommunications	3,000	1,500	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,250	56 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,250	56 %	2,250
Reasons for over/under performance: No major challenges				
<b>Output : 138308 Operational Planning</b>				
N/A				

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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 proved to Heads of departments and Lower local governments, quarterly reviews and internet subscriptions for PBS	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 proved to Heads of departments and Lower local governments, quarterly reviews and internet subscriptions for PBS
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %	1,000
221002 Workshops and Seminars	5,000	2,500	50 %	1,250
221011 Printing, Stationery, Photocopying and Binding	1,500	735	49 %	360
222001 Telecommunications	3,000	1,500	50 %	750
227001 Travel inland	4,500	2,211	49 %	1,443
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	9,945	50 %	5,303
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	9,945	50 %	5,303

Reasons for over/under performance: No major challenges faced

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

N/A

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 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 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 Budget implementation reviews for FY 2020/21 done, Quarterly Technical Supervision, Monitoring and Evaluation of all district projects done, Appraisals of projects done and performance improvement done for planning staff at International level
211103 Allowances (Incl. Casuals, Temporary)	14,000	8,400	60 %	4,136
221002 Workshops and Seminars	7,000	4,660	67 %	2,360
221011 Printing, Stationery, Photocopying and Binding	12,616	6,800	54 %	3,900
221017 Subscriptions	3,000	600	20 %	0
227001 Travel inland	12,000	8,000	67 %	4,000
227002 Travel abroad	9,000	0	0 %	0
227004 Fuel, Lubricants and Oils	12,384	6,523	53 %	3,261

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228004 Maintenance – Other	3,000	2,000	67 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	10,990	44 %	4,994
Gou Dev:	48,000	25,993	54 %	13,662
External Financing:	0	0	0 %	0
Total:	73,000	36,983	51 %	18,657
Reasons for over/under performance: COVID 19 has affected travels abroad				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
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: Delay in the procurement process to extent that contracts have not yet been awarded but this will be concluded and paid in Q4				
<i>Total For Planning : Wage Rect:</i>	<i>75,040</i>	<i>23,323</i>	<i>31 %</i>	<i>14,971</i>
<i>Non-Wage Reccurent:</i>	<i>102,960</i>	<i>46,889</i>	<i>46 %</i>	<i>29,651</i>
<i>GoU Dev:</i>	<i>50,000</i>	<i>25,993</i>	<i>52 %</i>	<i>13,662</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>96,205</i>	<i>29.3 %</i>	<i>58,284</i>

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## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Managed internal Audit			Management of internal Audit office	
Non Standard Outputs:	payment of salaries, purchase of small office equipment, purchase fuel, purchase, computer supplies and ICT and printing stationary, and photocopying	paid salaries, purchased stationaries, fuel, serviced computers and its accessories, service of motorcycle, purchase small office equipment, paid LOGIA annual subscription, electricity bill, travel inland and medical bill.			paid salaries, purchased stationaries, fuel, serviced computers and its accessories, service of motorcycle, purchase small office equipment, paid LOGIA annual subscription, electricity bill, travel inland and medical bill.
211101 General Staff Salaries	19,719	4,670	24 %		2,358
213001 Medical expenses (To employees)	300	150	50 %		75
213002 Incapacity, death benefits and funeral expenses	300	150	50 %		75
221002 Workshops and Seminars	300	150	50 %		75
221008 Computer supplies and Information Technology (IT)	300	150	50 %		75
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %		100
221017 Subscriptions	200	100	50 %		50
223005 Electricity	80	40	50 %		20
227001 Travel inland	1,200	317	26 %		64
Wage Rect:	19,719	4,670	24 %		2,358
Non Wage Rect:	3,080	1,257	41 %		534
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,799	5,927	26 %		2,892
Reasons for over/under performance:	insufficient funding to the department, unfavorable staffs structure of only two officers, and at the moment am alone in the department compare to the work load in the department and the negative attitude of the employees towards audit.				
Output : 148202 Internal Audit					

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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	( ) 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 F/Y	(28)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
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	(January 2021) 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	(2021-01-31)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	( )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
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	200	50 %	100
221008 Computer supplies and Information Technology (IT)	800	400	50 %	200
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
227001 Travel inland	5,810	2,905	50 %	1,453
227004 Fuel, Lubricants and Oils	5,056	1,011	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,466	4,716	38 %	1,853
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,466	4,716	38 %	1,853
Reasons for over/under performance:	insufficient funding to the department, unfavorable staff structure of only 2 staffs and at currently am alone in the department and the negative attitude of the employees towards audit.			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Build capacity of staffs in Internal Audit Department	A training in financial management organized by ACDP at civil service college Jinja and trained Head teachers and chair persons PTA of all primary Schools in the District	Build capacity of staffs in Internal Audit Department	A training in financial management organized by ACDP at civil service college Jinja and trained Head teachers and chair persons PTA of all primary Schools in the District
227001 Travel inland	1,014	507	50 %	254

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,014	507	50 %	254
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,014	507	50 %	254
Reasons for over/under performance:	We were unable to attend a LOGIA annual general meeting in Busenyi due fear of rapid spread of Corona virus (COVID 19)			
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Monitor all Government projects, supervised all the activities of LLG, Schools and Health Centers.	Quarterly monitoring and supervision were done and the report produce for all the project at the district level and the Lower local Government.		Quarterly monitoring and supervision were done and the report produce for all the project at the district level and the Lower local Government.
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	50
227001 Travel inland	2,000	1,000	50 %	500
227004 Fuel, Lubricants and Oils	1,240	620	50 %	310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,440	1,720	50 %	860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,440	1,720	50 %	860
Reasons for over/under performance:	insufficient funding to the department and Transport means, the department has only one Motorcycle and it is very hard to carry the field activities during raining seasons.			
<b>Capital Purchases</b>				
<b>Output : 148272 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Laptop procured, Activities monitored	Under procurement process	Laptop procured, Activities monitored	Under procurement process
281504 Monitoring, Supervision & Appraisal of capital works	3,000	2,000	67 %	1,000
312213 ICT Equipment	3,000	2,000	67 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	4,000	67 %	3,000
External Financing:	0	0	0 %	0
Total:	6,000	4,000	67 %	3,000
Reasons for over/under performance:	Slow procurement process for Laptop for Audit department that will be concluded and paid in Q4			
Total For Internal Audit : Wage Rect:	19,719	4,670	24 %	2,358
Non-Wage Reccurent:	20,000	8,200	41 %	3,500
GoU Dev:	6,000	4,000	67 %	3,000
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>45,719</i>	<i>16,870</i>	<i>36.9 %</i>	<i>8,858</i>
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## Quarter2

## 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
<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	() there was no radio talk show held		()	()there was no radio talk show held
No. of trade sensitisation meetings organised at the District/Municipal Council	() To sensitize traders of the new trade policies and LED program	() two trade sensitization meeting held in bala sub county on how to grow and develop produce business in the sub county		()	()two trade sensitization meeting held in bala sub county on how to grow and develop produce business in the sub county
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	() wholesale shops, MSMES like Jag millers in Aboke sub county were inspected		(50)To sensitize traders in 7 sub counties on the trade policies, regulations and LED program	()wholesale shops, MSMES like Jag millers in Aboke sub county were inspected
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 -	(44) trading and financial businesses within the district were issued trading license		(250)to ensure that all businesses comply with the existing laws	()trading and financial businesses within the district were issued trading license
Non Standard Outputs:	trade promotion and development services.	trade sensitization meeting done and reports generated, businesses issued with trading license and businesses inspected.		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	trade sensitization meeting done and reports generated, businesses issued with trading license and businesses inspected.
211101 General Staff Salaries	47,594	19,330	41 %		11,390
227001 Travel inland	6,350	3,174	50 %		1,587
Wage Rect:	47,594	19,330	41 %		11,390
Non Wage Rect:	6,350	3,174	50 %		1,587
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,944	22,504	42 %		12,977
Reasons for over/under performance: COVID 19 affected business performance during the quarter.					
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	() no activity	() none		()	()none

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No of businesses assisted in business registration process	(26) to ensure formal registration of all businesses in all sub counties	( ) 33 Emyooga groups were registered under presidential initiative for wealth creation	( )registration of all businesses in all sub counties, identifying enterprises to be registered, compiling of enterprises documents for registration.	(33)33 Emyooga groups were registered under presidential initiative for wealth creation
No. of enterprises linked to UNBS for product quality and standards	(11) ensuring businesses/manufact ures adhere to standards - inspection of business enterprises -	( ) covid affected many businesses thus no business was linked to UNBS	( )inspection of business enterprises to ensure they meet the required standards.	( )covid affected many businesses thus no business was linked to UNBS
Non Standard Outputs:	enterprise development services	business linkages done and businesses assisted in businesses registration	To ensure formal registration of all businesses in all sub counties ensuring businesses/manufact ures adhere to standards - inspection of business enterprises.	business linkages done and businesses assisted in businesses registration
227001 Travel inland	1,760	880	50 %	440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,760	880	50 %	440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,760	880	50 %	440
Reasons for over/under performance:	COVID 19 affected businesses greatly			
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	( ) no businesses were linked to UEPB because of lock down.	( ) recommendation of producers to UEPB -closing in of communication gap between district and producers	( )no businesses were linked to UEPB because of lock down.
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	( ) one report disseminated on prices of products.	( ) collecting of data on locally produced products - purchase of fuel, oils and lubricants	( )one report disseminated on prices of products.

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Non Standard Outputs:	market linkages services	market information reports disseminated.	to ensure that producers get good market for their products. - recommendation of producers to UEPB -closing in of communication gap between district and producers	market information reports disseminated.
227001 Travel inland	1,760	880	50 %	440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,760	880	50 %	440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,760	880	50 %	440
Reasons for over/under performance:	fluctuations in prices, political season and COVID 19 affected businesses			
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	() 5 cooperative groups were supervised that is lelakot cooperative, akalo producer SACCO, ayer joint youth, opeta united and bala young farmer.	(16)purchase of fuel, oils and lubricants - organizing of meetings with members - mentoring cooperative leaders	()5 cooperative groups were supervised that is lelakot cooperative, akalo producer SACCO, ayer joint youth, opeta united and bala young farmer.
No. of cooperative groups mobilised for registration	(19) -to ensure acquisition of legal status -encourage group marketing and bulking of their products	() 33 Emyooga groups were mobilized to form SACCOS and files submitted to MTIC	()-compilation of groups documents for formal registration -identification of groups for registration	(33) Emyooga groups were mobilized to form SACCOS and files submitted to MTIC
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	() 33 Emyooga groups were assisted for registration SACCOS and files submitted to MTIC	()-recommendation of the groups to ministry -preparation and - verification of their documents -submission of group documents to MTIC	(33)33 Emyooga groups were assisted for registration SACCOS and files submitted to MTIC
Non Standard Outputs:	cooperative mobilization and outreach services	cooperatives supervised, cooperative mobilized and assisted for registration	-recommendation of the groups to ministry -preparation and - verification of their documents -submission of group documents to MTIC	cooperatives supervised, cooperative mobilized and assisted for registration
227001 Travel inland	4,401	1,211	28 %	111

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,401	1,211	28 %	111
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,401	1,211	28 %	111
Reasons for over/under performance: COVID 19 pandemic affected prices of agricultural products				
<b>Output : 068305 Tourism Promotional Services</b>				
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 -	( ) none was mainstreamed during the quater	( )	( )none was mainstreamed during the quater
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(19)	( ) one hospitality center in bala sub county was started	( )	( )one hospitality center in bala sub county was started
Non Standard Outputs:			promotion of local cultures and art and craft	hospitality facilities started during the quater
227001 Travel inland	1,760	352	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,760	352	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,760	352	20 %	0
Reasons for over/under performance: tourism affected due to COVID 19				
<b>Output : 068306 Industrial Development Services</b>				
No. of opportunites identified for industrial development	( ) to promote industrialization, in the areas of aboke and bala sub counties identification of industrial site	( ) one ware house is being consturcted in amola, ilera ayer sub county for making of cookoing oil	( )	( )one ware house is being constructed in amola, ilera ayer sub county for making of cookong oil
No. of producer groups identified for collective value addition support	(66) to ensure quality production and assurance inspection and supervision of value addition facilities	( )	(16)inspection and supervision of value addition facilities	( )
No. of value addition facilities in the district	(68) compilation of data for planning inspection and monitoring conduction stakeholders meeting 2	( ) nen anyim, wan ken and oricing farmers group were assisted in business registration	( )supervision of the status of the value addition facilities.	( )nen anyim, wan ken and oricing farmers group were assisted in business registration
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	( ) one report was disseminated and shared with stakeholders	( )compilation of the reports on the facilities monitored	( )one report was disseminated and shared with stakeholders

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Non Standard Outputs:	industrial development services	collection of data on value addition facilities, identification of opportunities for value addition.	compilation of the reports on the facilities monitored	collection of data on value addition facilities, identification of opportunities for value addition.
227001 Travel inland	2,641	1,248	47 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,641	1,248	47 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,641	1,248	47 %	600
Reasons for over/under performance: COVID 19 affected many industries in the district.				
<b>Output : 068307 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	staff training	5 work shops were attended by DCO and commercial officer respectively on new legal and policy issues		5 work shops were attended by DCO and commercial officer respectively on new legal and policy issues
221003 Staff Training	2,000	400	20 %	0
221009 Welfare and Entertainment	500	100	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	500	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	500	20 %	0
Reasons for over/under performance: lock down and continuous closer of training institutions affected the sector.				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	travel inland	repairs of office equipment was done.	travel inland	repairs of office equipment was done.
222001 Telecommunications	500	100	20 %	0
227001 Travel inland	2,000	400	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	500	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	500	20 %	0
Reasons for over/under performance: obsolete equipment which does not last long after repair affects operations in the office.				
<b>Capital Purchases</b>				
<b>Output : 068372 Administrative Capital</b>				
N/A				

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Non Standard Outputs:		procurement process ongoing		procurement process ongoing	
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:		Procurement of one motorcycle for Trade and industry department is undergoing procurement that will be concluded and paid Q4			
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	19,330	41 %	11,390
Non-Wage Reccurent:		23,673	8,746	37 %	3,178
GoU Dev:		20,150	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		91,417	28,076	30.7 %	14,568

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Akalo</b>				<b>453,907</b>	<b>413,304</b>
<b>Sector : Works and Transport</b>				<b>11,956</b>	<b>1,600</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>11,956</b>	<b>1,600</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>11,956</b>	<b>1,600</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Roads	Adyeda Igel primary school to Adyeda	Other Transfers from Central Government		11,956	1,600
<b>Sector : Education</b>				<b>314,559</b>	<b>397,757</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>238,044</b>	<b>331,067</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>324,531</b>
Item : 211101 General Staff Salaries					
-	Adyang Adyang PS	Sector Conditional Grant (Wage)	,,,,,,	0	324,531
-	Adyeda Adyeda PS	Sector Conditional Grant (Wage)	,,,,,,	0	324,531
-	Adyeda Akalo PS	Sector Conditional Grant (Wage)	,,,,,,	0	324,531
-	Barkalo Alik PS	Sector Conditional Grant (Wage)	,,,,,,	0	324,531
-	Barkalo Aparango PS	Sector Conditional Grant (Wage)	,,,,,,	0	324,531
-	Barkalo Barkalo PS	Sector Conditional Grant (Wage)	,,,,,,	0	324,531
-	Abeli Igel PS	Sector Conditional Grant (Wage)	,,,,,,	0	324,531
-	Abeli Luka Memorial PS	Sector Conditional Grant (Wage)	,,,,,,	0	324,531
-	Barkalo St. Paul PS	Sector Conditional Grant (Wage)	,,,,,,	0	324,531
-	Adyeda Tikoling PS	Sector Conditional Grant (Wage)	,,,,,,	0	324,531
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<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

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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				
<b>Output : Latrine construction and rehabilitation</b>			<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
Construction Services - Sanitation Facilities-409	Barkalo Barkalo PS	Sector Development , Grant	23,600	0
<b>Programme : Secondary Education</b>			<b>76,515</b>	<b>66,690</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>58,888</b>
Item : 211101 General Staff Salaries				
-	Adyeda Ayer Seed SS	Sector Conditional Grant (Wage)	0	58,888
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>76,515</b>	<b>7,802</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AYER SEED S.S	Adyeda	Sector Conditional Grant (Non-Wage)	76,515	7,802
<b>Sector : Health</b>			<b>27,894</b>	<b>13,947</b>
<b>Programme : Primary Healthcare</b>			<b>27,894</b>	<b>13,947</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>27,894</b>	<b>13,947</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akalo HC III	Abeli	Sector Conditional Grant (Non-Wage)	27,894	13,947

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<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>167,350</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>
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>162,253</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>298,813</b>	<b>162,253</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>157,024</b>
Item : 211101 General Staff Salaries				
-	Ayara Abim PS	Sector Conditional Grant (Wage)	0	157,024
-	AdelLogo Adellogo PS	Sector Conditional Grant (Wage)	0	157,024
-	AdelLogo Alang PS	Sector Conditional Grant (Wage)	0	157,024
-	Ayara Ayamo PS	Sector Conditional Grant (Wage)	0	157,024

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-	Ayara Ayara PS	Sector Conditional Grant (Wage)	0	157,024
-	Lwala Lwala PS	Sector Conditional Grant (Wage)	0	157,024
-	Okwero Dot Okwerodot PS	Sector Conditional Grant (Wage)	0	157,024
-	Ayara Onyut PS	Sector Conditional Grant (Wage)	0	157,024
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

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Item : 312203 Furniture & Fixtures				
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>5,098</b>
<b>Programme : Primary Healthcare</b>			<b>13,947</b>	<b>5,098</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,947</b>	<b>5,098</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayara HC II	Ayara	Sector Conditional Grant (Non-Wage)	13,947	5,098
<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 Abuka B	Sector Development ,, Grant	21,600	0
Building Construction - Boreholes-208	Okwero Dot Adogmonmio	Sector Development ,, Grant	21,600	0
Building Construction - Boreholes-208	Okwero Dot Apii	Sector Development ,, Grant	21,600	0
Building Construction - Maintenance and Repair-240	Ayara Ayara	Sector Development Grant	4,500	0
<b>LCIII : Ayer</b>			<b>803,368</b>	<b>2,344,704</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				

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<b>Output : Administrative Capital</b>			<b>23,080</b>	<b>0</b>
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>69,403</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>142,000</b>	<b>69,403</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>142,000</b>	<b>69,403</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads	Abur District to Teboke	Other Transfers from Central Government	142,000	69,403
<b>Sector : Education</b>			<b>355,211</b>	<b>2,261,354</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>355,211</b>	<b>2,261,354</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>2,253,596</b>
Item : 211101 General Staff Salaries				
-	Lwala Abilonino Dem PS	Sector Conditional Grant (Wage)	0	2,253,596
-	Abur Abur PS	Sector Conditional Grant (Wage)	0	2,253,596
-	Ilera Apii PS	Sector Conditional Grant (Wage)	0	2,253,596
-	Telela Baramindyang PS	Sector Conditional Grant (Wage)	0	2,253,596
-	Ilera Ilera PS	Sector Conditional Grant (Wage)	0	2,253,596
-	Lwala Kole District Head Quarter	Sector Conditional Grant (Wage)	0	2,253,596
-	Alemi Tekidi PS	Sector Conditional Grant (Wage)	0	2,253,596
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>156,381</b>	<b>7,758</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABARI P.S.	Lwala	Sector Conditional Grant (Non-Wage)	20,458	3,836
ABILONINO DEMO. SCHOOL	Lwala	Sector Conditional Grant (Non-Wage)	23,926	654
ABUR P.S.	Abur	Sector Conditional Grant (Non-Wage)	20,152	654

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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				
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>13,947</b>
<b>Programme : Primary Healthcare</b>			<b>41,841</b>	<b>13,947</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>41,841</b>	<b>13,947</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayer HC II	Lwala	Sector Conditional Grant (Non-Wage)	27,894	6,974
Bung HC II	Telela	Sector Conditional Grant (Non-Wage)	13,947	6,974
<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>

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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>280,520</b>
<b>Sector : Agriculture</b>			<b>30,400</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>30,400</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<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>252,626</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>193,240</b>	<b>252,626</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>246,743</b>
Item : 211101 General Staff Salaries				
-	Otkwac	Sector Conditional Grant (Wage)	0	246,743
-	Apala Acanjado PS	Sector Conditional Grant (Wage)	0	246,743
-	Alito Agoma PS	Sector Conditional Grant (Wage)	0	246,743
-	Otkwac Alito Leper PS	Sector Conditional Grant (Wage)	0	246,743
-	Alito Alito PS	Sector Conditional Grant (Wage)	0	246,743
-	Otkwac Apiioguru PS	Sector Conditional Grant (Wage)	0	246,743
-	Alito Atan PS	Sector Conditional Grant (Wage)	0	246,743
-	Apala Barowo PS	Sector Conditional Grant (Wage)	0	246,743
-	Apala Obutu PS	Sector Conditional Grant (Wage)	0	246,743
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<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				
<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	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>27,894</b>
<b>Programme : Primary Healthcare</b>			<b>55,788</b>	<b>27,894</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>55,788</b>	<b>27,894</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alito HC III	Alito	Sector Conditional Grant (Non-Wage)	27,894	13,947
Apalabarawo HC III	Apala	Sector Conditional Grant (Non-Wage)	27,894	13,947
<b>Sector : Water and Environment</b>			<b>73,800</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>73,800</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>73,800</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Amuge Abak	Sector Development , Grant	4,500	0

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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
<b>LCIII : Bala</b>			<b>491,336</b>	<b>283,510</b>
<b>Sector : Works and Transport</b>			<b>150,927</b>	<b>17,667</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>150,927</b>	<b>17,667</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>110,927</b>	<b>10,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads	Omoladyang BalaTC-Gwetta-Damatira	Other Transfers from Central Government	16,000	10,000
Roads	Angic District -Bala TC	Other Transfers from Central Government	18,927	10,000
Roads	Agege Olaka Annex-Agege-Bung HCII	Other Transfers from Central Government	50,000	10,000
Roads	Aumi Teboke -Aumi-Bala TC-Lira border	Other Transfers from Central Government	26,000	10,000
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>40,000</b>	<b>7,667</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Omoladyang Bala - Abongodic - Kwania border	District Discretionary Development Equalization Grant	40,000	7,667
<b>Sector : Education</b>			<b>195,515</b>	<b>251,896</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>195,515</b>	<b>251,896</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>246,667</b>
Item : 211101 General Staff Salaries				
-	Bala	Sector Conditional Grant (Wage)	0	246,667
-	Omwarra	Sector Conditional Grant (Wage)	0	246,667
-	Agege Aberdyangotoo PS	Sector Conditional Grant (Wage)	0	246,667

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-	Bala Alelibanya PS	Sector Conditional Grant (Wage)	0	246,667
-	Agege Alem PS	Sector Conditional Grant (Wage)	0	246,667
-	Aumi Aumi PS	Sector Conditional Grant (Wage)	0	246,667
-	Aumi Ayor memorial PS	Sector Conditional Grant (Wage)	0	246,667
-	Omoladyang Damatira PS	Sector Conditional Grant (Wage)	0	246,667
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	Omwarra	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>13,947</b>
<b>Programme : Primary Healthcare</b>			<b>27,894</b>	<b>13,947</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>27,894</b>	<b>13,947</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bala HC III	Omuge	Sector Conditional Grant (Non-Wage)	27,894	13,947
<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>1,285,795</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>1,232,692</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>324,681</b>	<b>419,553</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>392,061</b>
Item : 211101 General Staff Salaries				
-	Apuru Abongodero Boys PS	Sector Conditional Grant (Wage) .....	0	392,061
-	Apuru Abongodero Girls PS	Sector Conditional Grant (Wage) .....	0	392,061

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-	Ogwangacuma Aculbanya PS	Sector Conditional Grant (Wage)	0	392,061
-	Apac Agwet PS	Sector Conditional Grant (Wage)	0	392,061
-	Ogwangacuma Alyat PS	Sector Conditional Grant (Wage)	0	392,061
-	Apac Apedi PS	Sector Conditional Grant (Wage)	0	392,061
-	Ogwangacuma Aweingwec PS	Sector Conditional Grant (Wage)	0	392,061
-	Akwirididi Imato PS	Sector Conditional Grant (Wage)	0	392,061
-	Apuru Ogwangadar PS	Sector Conditional Grant (Wage)	0	392,061
-	Opeta Onoro PS	Sector Conditional Grant (Wage)	0	392,061
-	Opeta Opeta PS	Sector Conditional Grant (Wage)	0	392,061
-	Akwirididi Wigua PS	Sector Conditional Grant (Wage)	0	392,061
-	Akwirididi Wipip PS	Sector Conditional Grant (Wage)	0	392,061
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
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

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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>813,139</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>792,326</b>
Item : 211101 General Staff Salaries				
-	Ogwangacuma	Sector Conditional Grant (Wage)	0	792,326
-	Akwirididi Akalo SS	Sector Conditional Grant (Wage)	0	792,326
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>216,275</b>	<b>20,813</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKALO S.S	Akwirididi	Sector Conditional Grant (Non-Wage)	123,125	11,641
ALITO S.S	Ogwangacuma	Sector Conditional Grant (Non-Wage)	93,150	9,172
<b>Sector : Health</b>			<b>76,259</b>	<b>45,103</b>
<b>Programme : Primary Healthcare</b>			<b>76,259</b>	<b>45,103</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,523</b>	<b>3,262</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aboke Mission HC II	Opeta	Sector Conditional Grant (Non-Wage)	6,523	3,262
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>69,735</b>	<b>41,841</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aboke HC IV	Opeta	Sector Conditional Grant (Non-Wage)	55,788	27,894
Opeta HC II	Opeta	Sector Conditional Grant (Non-Wage)	13,947	13,947
<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				

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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>9,269,798</b>	<b>306,977</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
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				

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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
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>110,357</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>403,777</b>	<b>110,357</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>57,378</b>	<b>37,575</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - Designs -479	Western Ward A District towards teboke	Sector Development Grant	Q2 plan achieved	17,000	10,657
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward A Headquarters	Sector Development Grant	Q2 plan achieved	37,178	24,785
Item : 312211 Office Equipment					
sanitary and office consumables	Eastern Ward A Headquarters	Sector Development Grant	Q2 plan achieved	2,000	1,333
Item : 312213 ICT Equipment					
ICT - Assorted Computer Consumables-709	Eastern Ward A District headquarters	Sector Development Grant	quarter 2 planed achived	1,200	800
<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>72,782</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	72,782
<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
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>90,545</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>93,221</b>	<b>70,440</b>
Higher LG Services					

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<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>60,094</b>
Item : 211101 General Staff Salaries				
-	Eastern Ward A Okole PS	Sector Conditional Grant (Wage)	0	60,094
-	Western Ward A Okwor PS	Sector Conditional Grant (Wage)	0	60,094
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	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	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	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	2,900	967
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Western Ward B Kole	Sector Development Grant	9,500	0
<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

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward B Education	Sector Development - Grant	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	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	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	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				
Building Construction - Maintenance and Repair-240	Western Ward B Education	District Discretionary Development Equalization Grant	12,957	4,238

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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	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>2,808,852</b>	<b>61,905</b>
<b>Programme : Primary Healthcare</b>			<b>13,947</b>	<b>7,219</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,947</b>	<b>7,219</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Okole HC II	Western Ward B	Sector Conditional Grant (Non-Wage)	13,947	7,219
<b>Programme : Health Management and Supervision</b>			<b>2,794,905</b>	<b>54,686</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>944,905</b>	<b>14,698</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Western Ward B Ayer HC II	Sector Development EIA done-Grant	5,000	3,333
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	11,365
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	11,365
Item : 312101 Non-Residential Buildings				
Building Construction - Kitchen-235	Western Ward B Okole HC II	Sector Development Grant	10,000	0
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

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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>1,850,000</b>	<b>39,988</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	550,000	39,988
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward A District Health Office	External Financing	1,300,000	39,988
<b>Sector : Water and Environment</b>			<b>62,500</b>	<b>24,708</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>62,500</b>	<b>24,708</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>62,500</b>	<b>24,708</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	3,660
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	21,048
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>18,462</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>116,436</b>	<b>18,462</b>

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Capital Purchases					
<b>Output : Administrative Capital</b>				<b>116,436</b>	<b>18,462</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	18,462
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	-	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>
Item : 312104 Other Structures					

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Construction Services - Other Construction Works-405	Western Ward B Payment of face lifting District Store under Finan	District Discretionary Development Equalization Grant	4,000	0
<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 Appraisal - Allowances and Facilitation-1255	Eastern Ward A all district	District Discretionary Development Equalization Grant	3,000	1,000
Item : 312213 ICT Equipment				
ICT - Computers-733	Eastern Ward A all the district	District Discretionary Development Equalization Grant	3,000	0
<b>LCIII : Missing Subcounty</b>			<b>420,569</b>	<b>719,843</b>
<b>Sector : Education</b>			<b>420,569</b>	<b>719,843</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>95,279</b>	<b>144,001</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>141,386</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Ayer PS	Sector Conditional Grant (Wage)	0	141,386
-	Missing Parish Bala PS	Sector Conditional Grant (Wage)	0	141,386
-	Missing Parish Omuge PS	Sector Conditional Grant (Wage)	0	141,386
-	Missing Parish Teobia PS	Sector Conditional Grant (Wage)	0	141,386
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 Grant (Non-Wage)	26,306	654
BALA JUNIOR	Missing Parish	Sector Conditional Grant (Non-Wage)	19,336	654
OMUGE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	26,289	654
TEOBIA P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	23,348	654
<b>Programme : Secondary Education</b>			<b>325,290</b>	<b>575,842</b>
Higher LG Services				

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<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>544,550</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage) ,,	0	544,550
-	Missing Parish Aculbanya SS	Sector Conditional Grant (Wage) ,,	0	544,550
-	Missing Parish Fr. Aloysious SS	Sector Conditional Grant (Wage) ,,	0	544,550
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>325,290</b>	<b>31,292</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABOKE HIGH S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	30,975	4,051
ACULBANYA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	194,565	17,525
FR. ALOYSIUS S.S. BALA	Missing Parish	Sector Conditional Grant (Non-Wage)	99,750	9,716