
Vote:607 Kole District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:607 Kole District for FY 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: 23/06/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	633,311	126,662	20%
Discretionary Government Transfers	3,744,041	3,209,206	86%
Conditional Government Transfers	22,173,621	17,254,377	78%
Other Government Transfers	6,924,514	696,413	10%
External Financing	2,350,000	295,855	13%
Total Revenues shares	35,825,488	21,582,513	60%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,881,552	2,927,278	2,889,259	75%	74%	99%
Finance	623,970	231,752	219,197	37%	35%	95%
Statutory Bodies	599,079	409,869	352,153	68%	59%	86%
Production and Marketing	7,238,177	1,105,510	841,207	15%	12%	76%
Health	5,727,734	3,377,805	2,605,449	59%	45%	77%
Education	14,502,910	10,893,167	8,707,566	75%	60%	80%
Roads and Engineering	1,201,939	991,177	689,193	82%	57%	70%
Water	706,458	664,164	347,145	94%	49%	52%
Natural Resources	302,589	207,318	194,432	69%	64%	94%
Community Based Services	436,425	364,418	355,700	84%	82%	98%
Planning	440,945	284,965	208,207	65%	47%	73%
Internal Audit	66,992	50,437	36,359	75%	54%	72%
Trade Industry and Local Development	96,717	74,650	39,404	77%	41%	53%
Grand Total	35,825,488	21,582,513	17,485,272	60%	49%	81%
<i>Wage</i>	<i>14,700,230</i>	<i>11,526,928</i>	<i>10,559,310</i>	<i>78%</i>	<i>72%</i>	<i>92%</i>
<i>Non-Wage Recurrent</i>	<i>8,505,830</i>	<i>4,901,264</i>	<i>4,637,733</i>	<i>58%</i>	<i>55%</i>	<i>95%</i>
<i>Domestic Devt</i>	<i>10,269,428</i>	<i>4,858,466</i>	<i>2,058,467</i>	<i>47%</i>	<i>20%</i>	<i>42%</i>
<i>Donor Devt</i>	<i>2,350,000</i>	<i>295,855</i>	<i>229,762</i>	<i>13%</i>	<i>10%</i>	<i>78%</i>

Vote:607 Kole District**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

Kole District Local government has an annual approved budget of UGX (000) 35,825,488 for FY 2020/21 composing of UGX (000) 633,311 as Local Revenue, UGX (000) 3,744,041 as Discretionary Transfers, UGX (000) 22,173,621 as Conditional Government Transfers, UGX (000) 6,924,514 as other government transfer and UGX (000) 2,350,000 as External financing. By the end of Third quarter, Kole district had received a cumulative total of UGX (000) 21,582,513 which is 60 percent 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 99 percent of the releases to pay salaries of workers and pensions for senior citizens, Finance expended 95 percent to facilitate mobilization of revenue to finance services delivery in underserved sub counties, Statutory bodies spent 86 percent, Production spent 76 percent for value addition for small holder farmer products and post-harvest handling skills for the unskilled farmers, Health spent 77 percent for health service delivery for the children, youth and older persons at Health units, Education spent 80 percent for construction and rehabilitation of classrooms and latrines for boys and girls and special needs children in schools, Roads and Engineering spent 70 percent for construction and maintenance of rural roads in the sub counties of Aboke, Alito, Ayer, Akalo and Okwerodot, Water spent 52 percent for drilling & rehabilitation of water points and training of women and men in the water user committees on water maintenance, Natural Resources spent 92 percent for wetland restoration and increase forest cover to improve rainfall for poor farmers, Community based services spent 98 percent for mobilization of older persons for the SAGE program, Women, youth for UWEP and YLP programs, Planning spent 73 percent, Audit spent 72 percent, Trade, Industry and Local Development spent 53 percent of the Q3 releases

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	633,311	126,662	20 %
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 %
2a.Discretionary Government Transfers	3,744,041	3,209,206	86 %
District Unconditional Grant (Non-Wage)	700,472	516,281	74 %
Urban Unconditional Grant (Non-Wage)	38,143	28,276	74 %
District Discretionary Development Equalization Grant	1,398,075	1,398,075	100 %
Urban Unconditional Grant (Wage)	150,367	119,456	79 %
District Unconditional Grant (Wage)	1,434,536	1,124,671	78 %
Urban Discretionary Development Equalization Grant	22,448	22,448	100 %
2b.Conditional Government Transfers	22,173,621	17,254,377	78 %
Sector Conditional Grant (Wage)	13,115,328	10,282,801	78 %
Sector Conditional Grant (Non-Wage)	2,669,902	1,401,641	52 %
Sector Development Grant	3,351,165	3,351,165	100 %
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	613,474	76 %

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Gratuity for Local Governments	2,140,394	1,605,296	75 %
2c. Other Government Transfers	6,924,514	696,413	10 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	53,648	79,864	149 %
Support to PLE (UNEB)	11,781	0	0 %
Uganda Road Fund (URF)	581,842	391,211	67 %
Uganda Women Entrepreneurship Program(UWEP)	16,788	6,915	41 %
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	33,651	9 %
Development Initiative for Northern Uganda (DINU)	113,336	25,783	23 %
3. External Financing	2,350,000	295,855	13 %
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	57,014	23 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	100,000	0	0 %
Total Revenues shares	35,825,488	21,582,513	60 %

Cumulative Performance for Locally Raised Revenues

The Cumulative receipts of locally raised Revenue up to the end of Third 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 Three.

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 Q3 FY 2020/21 represents a budget outturn of 60 percent. Discretionary Government Transfers had an outturn of 86 percent and this is attributed to full release of DDEG grants by Q3 to facilitate timely payment of development projects. Conditional Government Transfers had a 78 percent budget outturn performance. OGT had the 10 percent budget outturn but the low percentage is attributed non release of NUSAF3 project funds, YLP and Agriculture Cluster development project for Road chokes.

Cumulative Performance for Other Government Transfers

The cumulative performance of other Government transfers up to the end of Third quarter from line ministries and agencies was 10 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 Q3 FY 2020/21 was UGX (000) 295,855 representing 13 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) as well as Results based Financing.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	219,066	157,242	72 %	54,767	56,411	103 %
District Production Services	7,019,111	683,965	10 %	1,774,147	206,328	12 %
Sub- Total	7,238,177	841,207	12 %	1,828,913	262,739	14 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,201,939	689,193	57 %	258,572	196,766	76 %
Sub- Total	1,201,939	689,193	57 %	258,572	196,766	76 %
Sector: Trade and Industry						
Commercial Services	96,717	39,404	41 %	24,179	11,327	47 %
Sub- Total	96,717	39,404	41 %	24,179	11,327	47 %
Sector: Education						
Pre-Primary and Primary Education	9,995,682	6,128,481	61 %	2,504,182	2,169,364	87 %
Secondary Education	4,267,780	2,428,953	57 %	1,066,945	873,423	82 %
Education & Sports Management and Inspection	237,447	150,132	63 %	59,362	50,859	86 %
Special Needs Education	2,000	0	0 %	500	0	0 %
Sub- Total	14,502,910	8,707,566	60 %	3,630,989	3,093,645	85 %
Sector: Health						
Primary Healthcare	636,152	345,590	54 %	160,669	146,694	91 %
Health Management and Supervision	5,091,582	2,259,858	44 %	1,272,744	875,815	69 %
Sub- Total	5,727,734	2,605,449	45 %	1,433,413	1,022,508	71 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	706,458	347,145	49 %	176,615	266,598	151 %
Natural Resources Management	302,589	194,432	64 %	75,647	61,280	81 %
Sub- Total	1,009,047	541,577	54 %	252,262	327,877	130 %
Sector: Social Development						
Community Mobilisation and Empowerment	436,425	355,700	82 %	115,603	143,772	124 %
Sub- Total	436,425	355,700	82 %	115,603	143,772	124 %
Sector: Public Sector Management						
District and Urban Administration	3,881,552	2,889,259	74 %	946,505	992,371	105 %
Local Statutory Bodies	599,079	352,153	59 %	149,770	132,938	89 %
Local Government Planning Services	440,945	208,207	47 %	85,897	57,836	67 %
Sub- Total	4,921,576	3,449,619	70 %	1,182,172	1,183,145	100 %
Sector: Accountability						
Financial Management and Accountability(LG)	623,970	219,197	35 %	155,067	54,302	35 %
Internal Audit Services	66,992	36,359	54 %	13,329	13,717	103 %

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	<i>Sub- Total</i>	<i>690,963</i>	<i>255,556</i>	<i>37 %</i>	<i>168,396</i>	<i>68,019</i>	<i>40 %</i>
Grand Total		35,825,488	17,485,272	49 %	8,894,498	6,309,800	71 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,698,793	2,744,520	74%	924,698	931,706	101%
District Unconditional Grant (Non-Wage)	58,961	44,283	75%	14,740	14,802	100%
District Unconditional Grant (Wage)	322,033	290,294	90%	80,508	129,277	161%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	2,140,394	1,605,296	75%	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	39,598	73%	13,628	12,342	91%
Multi-Sectoral Transfers to LLGs_Wage	150,367	35,230	23%	37,592	35,230	94%
Pension for Local Governments	811,927	613,474	76%	202,982	204,956	101%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	84,226	0%	0	0	0%
Development Revenues	182,759	182,759	100%	45,690	60,920	133%
District Discretionary Development Equalization Grant	85,000	85,000	100%	21,250	28,333	133%
Multi-Sectoral Transfers to LLGs_Gou	97,759	97,759	100%	24,440	32,586	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	3,881,552	2,927,278	75%	970,388	992,626	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	472,400	398,454	84%	118,100	153,394	130%
Non Wage	3,226,393	2,316,371	72%	807,155	780,649	97%
Development Expenditure						

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Domestic Development	182,759	174,434	95%	21,250	58,327	274%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,881,552	2,889,259	74%	946,505	992,371	105%
C: Unspent Balances						
Recurrent Balances		29,695	1%			
Wage		11,296				
Non Wage		18,399				
Development Balances		8,325	5%			
Domestic Development		8,325				
External Financing		0				
Total Unspent		38,020	1%			

Summary of Workplan Revenues and Expenditure by Source

Administration department received a total of UGX(000) 916,668 which is 99 percent and 50 percent of the quarterly and annual outturn 916,668 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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*Workplan: Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	617,970	225,752	37%	154,493	43,570	28%
District Unconditional Grant (Non-Wage)	54,439	42,085	77%	13,610	13,610	100%
District Unconditional Grant (Wage)	93,370	70,027	75%	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	76,857	25%	75,456	6,618	9%
Other Transfers from Central Government	113,336	25,783	23%	28,334	0	0%
Development Revenues	6,000	6,000	100%	1,500	2,000	133%
District Discretionary Development Equalization Grant	4,000	4,000	100%	1,000	1,333	133%
Multi-Sectoral Transfers to LLGs_Gou	2,000	2,000	100%	500	667	133%
Total Revenues shares	623,970	231,752	37%	155,993	45,570	29%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	93,370	70,027	75%	23,342	25,041	107%
Non Wage	524,601	143,170	27%	130,225	24,595	19%
Development Expenditure						
Domestic Development	6,000	6,000	100%	1,500	4,667	311%
External Financing	0	0	0%	0	0	0%
Total Expenditure	623,970	219,197	35%	155,067	54,302	35%
C: Unspent Balances						
Recurrent Balances		12,555	6%			
Wage		0				
Non Wage		12,555				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

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Total Unspent	12,555	5%	
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Summary of Workplan Revenues and Expenditure by Source

Finance sector received UG (000) 231,752 which is 37% of the quarterly and approved annual budget with a total revenue share cumulative outturn of UG (000) 231,752 on 37% budget spent, total plan for the quarter was UG (000) 155,993 and quarter outturn was UG (000)45,570 which is 29%. The sector expenditure cumulative was UG (000) 231,752 which is 37% wage and plan for the quarter was UG (000) 23,342 which was 100% , non wage cumulative was UG (000) 142,135 which is 27% and plan for the quarter was UG (000) 130,225 and quarter outturn was 23,560 equivalent to 18% while development expenditure cumulative outturn was UG (00) 6,000 equivalent to 100%, plan for the quarter was UG (000) 1,500 and quarter outturn was UG (000) 4,667 which was 311% for the annual release. The sector total unspent balance was UG(000) 13,591which is 6%, 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) 13,591 equivalent to 11 % was donor funds (DINU). Local Revenue was not advanced since the balance for quarter oneand two disbursement was still unfinished, waiting district to remit the balance.

Reasons for unspent balances on the bank account

The unspent funds worth UGX(000) 13,591 with 6% is DINU Fund .

Highlights of physical performance by end of the quarter

i. Purchase of office stationery. ii. Repair and maintenance of equipment. iii. Purchased of Small office equipment. iv. Payment of staff salaries and wages. 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	579,079	389,869	67%	143,595	124,570	87%
District Unconditional Grant (Non-Wage)	285,699	214,274	75%	71,425	71,425	100%
District Unconditional Grant (Wage)	162,051	121,538	75%	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	37,897	75%	12,632	12,632	100%
Development Revenues	20,000	20,000	100%	5,000	6,667	133%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	6,667	133%
Total Revenues shares	599,079	409,869	68%	148,595	131,236	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	162,051	121,203	75%	40,513	54,146	134%
Non Wage	417,028	230,950	55%	104,257	78,792	76%
Development Expenditure						
Domestic Development	20,000	0	0%	5,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	599,079	352,153	59%	149,770	132,938	89%
C: Unspent Balances						
Recurrent Balances						
Wage		335				
Non Wage		37,381				
Development Balances						
Domestic Development		20,000				
External Financing		0				
Total Unspent		57,716	14%			

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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

Development Fund (20,000,000) 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

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,184,259	740,165	63%	296,065	193,405	65%
District Unconditional Grant (Non-Wage)	11,367	8,525	75%	2,842	2,842	100%
District Unconditional Grant (Wage)	183,600	137,700	75%	45,900	45,900	100%
Locally Raised Revenues	4,800	960	20%	1,200	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,713	4,285	75%	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	151,799	75%	50,600	50,600	100%
Sector Conditional Grant (Wage)	370,541	277,906	75%	92,635	92,635	100%
Development Revenues	6,053,917	365,345	6%	1,513,479	115,839	8%
District Discretionary Development Equalization Grant	101,351	101,351	100%	25,338	33,784	133%
External Financing	400,000	17,827	4%	100,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	160,066	160,066	100%	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	86,101	100%	21,525	28,700	133%
Total Revenues shares	7,238,177	1,105,510	15%	1,809,544	309,244	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	554,141	415,606	75%	138,535	163,091	118%
Non Wage	630,118	314,928	50%	157,567	51,090	32%
Development Expenditure						
Domestic Development	5,653,917	92,847	2%	1,432,811	48,558	3%
External Financing	400,000	17,827	4%	100,000	0	0%
Total Expenditure	7,238,177	841,207	12%	1,828,913	262,739	14%
C: Unspent Balances						

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Recurrent Balances	9,632	1%	
Wage	0		
Non Wage	9,632		
Development Balances	254,671	70%	
Domestic Development	254,671		
External Financing	0		
Total Unspent	264,303	24%	

Summary of Workplan Revenues and Expenditure by Source

The department receive 309,244, 000 which is 17% of the quarterly release and 15% of the annual outturn. 262,739,000 spent which is 14% of the quarterly expenditure and 12% of the annual expenditure. Unspent balance is 264,303,000 which is 24 % where 9,632,000 is non for next quarter. 254,671,000 which is for procurement.

Reasons for unspent balances on the bank account

Unspent balance is 264,303,000 which is 24 % where 9632000 is non wage for next quarter. 254,671,000 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

Two fish ponds of 500meter square and one of 2000meter square rehabilitated for purely tilapia and African cat fish 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, 140 chickens vaccinated against new castle disease, pest and diseases surveillance conducted in crops and livestock. New pawpaw and mangoes 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. 1 pig demonstration on IOM technology established at Ayer town council

Vote:607 Kole District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,718,365	2,025,313	75%	679,591	541,744	80%
District Unconditional Grant (Non-Wage)	2,887	2,165	75%	722	722	100%
District Unconditional Grant (Wage)	108,956	81,717	75%	27,239	27,239	100%
Locally Raised Revenues	1,800	360	20%	450	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,301	4,161	66%	1,575	1,011	64%
Other Transfers from Central Government	358,881	33,651	9%	89,720	29,598	33%
Sector Conditional Grant (Non-Wage)	299,311	324,287	108%	74,828	114,641	153%
Sector Conditional Grant (Wage)	1,940,229	1,578,971	81%	485,057	368,533	76%
Development Revenues	3,009,369	1,352,492	45%	752,342	384,259	51%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	1,850,000	278,028	15%	462,500	26,104	6%
Multi-Sectoral Transfers to LLGs_Gou	64,129	64,129	100%	16,032	21,376	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	1,010,336	1,010,336	100%	252,584	336,779	133%
Transitional Development Grant	84,905	0	0%	21,226	0	0%
Total Revenues shares	5,727,734	3,377,805	59%	1,431,934	926,003	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,049,185	1,638,952	80%	512,296	589,742	115%
Non Wage	669,180	364,624	54%	168,926	151,270	90%
Development Expenditure						
Domestic Development	1,159,369	389,937	34%	289,691	281,496	97%
External Financing	1,850,000	211,935	11%	462,500	0	0%
Total Expenditure	5,727,734	2,605,449	45%	1,433,413	1,022,508	71%

Vote:607 Kole District**Quarter3**

C: Unspent Balances		
Recurrent Balances	21,737	1%
Wage	21,736	
Non Wage	0	
Development Balances	750,619	55%
Domestic Development	684,527	
External Financing	66,092	
Total Unspent	772,356	23%

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 was received, giving a budget performance of 64%. Other transfers from Central Government quarterly plan was 89,720,000= but 5,204,000= was received, giving a budget performance of 6%. This was RBF to DHT. RBF releases are tagged to performance. Sector Conditional Grant (Non-Wage) quarterly plan was 74,828,000= but 114,641,000= was received, giving a budget performance of 153%. Sector Conditional Grant (Wage) quarterly plan was 485,057,000= and 368,533,000= was received, giving a budget performance of 76%. 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 26,104,000= was received, giving a budget performance of 6%. Only GAVI provided funding. There was no funding from WHO, 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 an underestimate. Sector Development Grant quarterly plan was 252,584,000= but 336,779,000= was realised, giving a budget performance of 133%. This is because all development budgets are disbursed by Q3. Transitional Development Grant quarterly plan was 21,226,000= but nil was received, giving a budget performance of 0%. Out of the Wage quarterly plan of 512,296,000=, 589,742,000= was spent, giving a quarterly overturn of 115%. This was due to salary arrears. Out of the Non Wage quarterly plan of 168,926,000=, 151,270,000= was spent, giving a quarterly overturn of 90%. Of the Demostic Development quarterly plan of 289,691,000=, 281,496,000= was spent, giving a uarterly overturn of 97%. 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=, nil was spent, giving a quarterly overturn of 0%.

Reasons for unspent balances on the bank account

Some activities are ongoing till end of FY.

Highlights of physical performance by end of the quarter

Construction of Okole general wards sateted. Twin staff houses at Okole HC II and Ayer HC III on going.

Vote:607 Kole District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	12,932,473	9,322,731	72%	3,233,118	3,174,694	98%
District Unconditional Grant (Non-Wage)	15,321	11,491	75%	3,830	3,830	100%
District Unconditional Grant (Wage)	81,289	60,967	75%	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	2,753	53%	1,289	175	14%
Other Transfers from Central Government	11,781	0	0%	2,945	0	0%
Sector Conditional Grant (Non-Wage)	2,008,970	820,517	41%	502,242	478,956	95%
Sector Conditional Grant (Wage)	10,804,557	8,425,923	78%	2,701,139	2,671,410	99%
Development Revenues	1,570,436	1,570,436	100%	392,609	523,479	133%
District Discretionary Development Equalization Grant	231,233	231,233	100%	57,808	77,078	133%
Multi-Sectoral Transfers to LLGs_Gou	79,550	79,550	100%	19,888	26,517	133%
Sector Development Grant	1,259,654	1,259,654	100%	314,913	419,885	133%
Total Revenues shares	14,502,910	10,893,167	75%	3,625,727	3,698,172	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,885,846	7,604,023	70%	2,721,462	2,578,261	95%
Non Wage	2,046,627	672,971	33%	511,313	319,452	62%
Development Expenditure						
Domestic Development	1,570,436	430,573	27%	398,214	195,932	49%
External Financing	0	0	0%	0	0	0%
Total Expenditure	14,502,910	8,707,566	60%	3,630,989	3,093,645	85%
C: Unspent Balances						
Recurrent Balances		1,045,737	11%			
Wage		882,868				

Vote:607 Kole District**Quarter3**

Non Wage	162,870		
Development Balances	1,139,864	73%	
Domestic Development	1,139,864		
External Financing	0		
Total Unspent	2,185,601	20%	

Summary of Workplan Revenues and Expenditure by Source

The revenue performance at the end of quarter three stood at 3.698172 billion which is an increase of 2% against 3.625727 billion that was planned for the quarter. The surplus performance resulted from District Discretionary Development Equalization Grant (DDDEG) at 133%, Sector Development Grant (SDG) at 133% as a result of the government decision to release budget allocation for fourth quarter in first, second and third quarter in order to avoid late contract signing which in the past was the major responsible factor for budget under-utilization. However there was poor performance in sector development grant non-wage which stood at 95% and this was as a result of partly release of USE and UPE for phase re-opening of schools.

Reasons for unspent balances on the bank account

By the end of the quarter III, some of the construction works and supplies were still on going and had not yet reached the level of certification for payments.

Highlights of physical performance by end of the quarter

1 administrative block, 4 classrooms, 1 multipurpose hall, 2 science labs, 6 stances of staff latrine, 1 ICT Lab, 3 blocks of twin staff houses constructed and final finishes were done at Okwerodot Seed SS. 4 classrooms were renovated at Apii P/S and a twin staff house was constructed and plastered at Lwala PS. Schools inspected and monitored for COVID-19 SOPs implementation. Development projects were supervised and monitored for adherence to BoQs, value for money and good workmanship.

Vote:607 Kole District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	654,961	444,198	68%	163,740	122,580	75%
District Unconditional Grant (Wage)	67,173	50,379	75%	16,793	16,793	100%
Locally Raised Revenues	1,800	360	20%	450	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	223,501	148,019	66%	55,875	22,678	41%
Other Transfers from Central Government	362,487	245,440	68%	90,622	83,109	92%
Development Revenues	546,979	546,979	100%	136,745	182,326	133%
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	13,333	133%
Multi-Sectoral Transfers to LLGs_Gou	103,202	103,202	100%	25,800	34,401	133%
Sector Development Grant	403,777	403,777	100%	100,944	134,592	133%
Total Revenues shares	1,201,939	991,177	82%	300,485	304,907	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	67,173	44,266	66%	16,793	17,082	102%
Non Wage	587,788	385,615	66%	103,170	108,530	105%
Development Expenditure						
Domestic Development	546,979	259,312	47%	138,608	71,154	51%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,201,939	689,193	57%	258,572	196,766	76%
C: Unspent Balances						
Recurrent Balances						
		14,317	3%			
Wage		6,113				
Non Wage		8,203				
Development Balances						
		287,667	53%			
Domestic Development		287,667				
External Financing		0				
Total Unspent		301,983	30%			

Vote:607 Kole District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Out of annual budget of 1,201,939,000 expected Q3 revenue was 300,485,000 comprising 163,793,000 rec. and 136,745,000 dev. However, Council received 122,580,000 rec.(75%) and 182,326,000 dev.(133%) total receipt in Q3 was 304,907 (101%). Total spent rec was 196,766,000/119,963,000 (162%) and dev. was 63,005,000/136,608,000.

Reasons for unspent balances on the bank account

Procurement of vehicle just concluded after getting approval from Public Service therefore delivery and payment shall be effected soon and shall be reported in Q4 and this partly explains under performance, then Low Cost Seal Contract award also was just concluded and Contractor is yet to take on the implementation and paid eventually. 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 majorly in Q2 and Q3 by most agencies particularly LLGs thereby leading to over expenditure in those two quarters.

Highlights of physical performance by end of the quarter

Routine maintenance of some district roads including Ogwangadar - Barpii - Anekapiri - Ayara Tekeo, Salary paid to staff, Repair to vehicles and machines done, District to Teboke maintenance continued by Periodic maintenance, Office assortment procured.

Vote:607 Kole District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	110,880	68,586	62%	27,720	15,006	54%
District Unconditional Grant (Wage)	29,064	21,798	75%	7,266	7,266	100%
Locally Raised Revenues	6,200	1,240	20%	1,550	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	761	505	66%	190	125	66%
Sector Conditional Grant (Non-Wage)	74,855	45,043	60%	18,714	7,615	41%
Development Revenues	595,578	595,578	100%	148,895	198,526	133%
Multi-Sectoral Transfers to LLGs_Gou	4,281	4,281	100%	1,070	1,427	133%
Sector Development Grant	591,298	591,298	100%	147,824	197,099	133%
Total Revenues shares	706,458	664,164	94%	176,615	213,532	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,064	21,109	73%	7,266	7,397	102%
Non Wage	81,816	42,863	52%	20,454	14,142	69%
Development Expenditure						
Domestic Development	595,578	283,173	48%	148,895	245,059	165%
External Financing	0	0	0%	0	0	0%
Total Expenditure	706,458	347,145	49%	176,615	266,598	151%
C: Unspent Balances						
Recurrent Balances		4,614	7%			
Wage		689				
Non Wage		3,925				
Development Balances		312,405	52%			
Domestic Development		312,405				
External Financing		0				
Total Unspent		317,019	48%			

Vote:607 Kole District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The water sector received a total of UGX (000) 213,532,000 in quarter 3 which account for 121% percent and 94% percent of the quarterly and annual outturn and the sector expended a total of UGX (000) 266598, which is 151% percent and 49% percent of the quarterly and annual expenditure

Reasons for unspent balances on the bank account

The unspent funds worth UGX (000) 312,405, which account for 48% of the release o which will be use to effect payment for the planned 10 deep wells, Rehabilitate 12 deep wells, and Five stance public toilet

Highlights of physical performance by end of the quarter

Drilling of 10 boreholes concluded, 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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	220,784	125,513	57%	55,196	38,121	69%
District Unconditional Grant (Non-Wage)	3,280	2,460	75%	820	820	100%
District Unconditional Grant (Wage)	139,200	104,400	75%	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	3,340	54%	1,545	250	16%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	22,125	13,313	60%	5,531	2,251	41%
Development Revenues	81,805	81,805	100%	20,451	27,268	133%
District Discretionary Development Equalization Grant	25,150	25,150	100%	6,288	8,383	133%
Multi-Sectoral Transfers to LLGs_Gou	56,655	56,655	100%	14,164	18,885	133%
Total Revenues shares	302,589	207,318	69%	75,647	65,389	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	139,200	97,517	70%	34,800	27,963	80%
Non Wage	81,584	19,168	23%	20,396	6,560	32%
Development Expenditure						
Domestic Development	81,805	77,747	95%	20,451	26,757	131%
External Financing	0	0	0%	0	0	0%
Total Expenditure	302,589	194,432	64%	75,647	61,280	81%
C: Unspent Balances						
Recurrent Balances						
		8,828	7%			
Wage		6,883				
Non Wage		1,945				
Development Balances						
		4,058	5%			
Domestic Development		4,058				

Vote:607 Kole District**Quarter3**

External Financing	0		
Total Unspent	12,886	6%	

Summary of Workplan Revenues and Expenditure by Source

The department during Q3 received a total revenue of UGX (000) 65,389 reflecting 69 percent and 86 percent budget outturn and spent UGX(000) 42,145 which is 58 percent and 56 percent of the quarterly and annual expenditure respectively.

Reasons for unspent balances on the bank account

The unspent money is meant for contractual activities to be implemented in Q4.

Highlights of physical performance by end of the quarter

1. Wetland demarcation and restoration 2. Training of stakeholders in wetlands management 3. Inspection of forestry activities 4. Environmental compliance training and monitoring of compliance 5. Land lease, valuation, survey and titling

Vote:607 Kole District

Quarter3

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	182,422	130,073	71%	45,606	41,862	92%
District Unconditional Grant (Non-Wage)	7,774	5,831	75%	1,944	1,944	100%
District Unconditional Grant (Wage)	105,448	79,086	75%	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	6,013	62%	2,419	1,175	49%
Sector Conditional Grant (Non-Wage)	49,525	37,144	75%	12,381	12,381	100%
Development Revenues	254,002	234,345	92%	63,501	92,990	146%
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	3,333	133%
Multi-Sectoral Transfers to LLGs_Gou	137,566	137,566	100%	34,392	45,855	133%
Other Transfers from Central Government	106,436	86,779	82%	26,609	43,801	165%
Total Revenues shares	436,425	364,418	84%	109,106	134,852	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,448	77,794	74%	26,362	25,570	97%
Non Wage	76,975	49,002	64%	20,183	13,557	67%
Development Expenditure						
Domestic Development	254,002	228,903	90%	69,058	104,645	152%
External Financing	0	0	0%	0	0	0%
Total Expenditure	436,425	355,700	82%	115,603	143,772	124%
C: Unspent Balances						
Recurrent Balances		3,276	3%			
Wage		1,291				
Non Wage		1,985				
Development Balances		5,442	2%			
Domestic Development		5,442				

Vote:607 Kole District**Quarter3**

External Financing	0		
Total Unspent	8,718	2%	

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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	186,438	130,458	70%	46,609	41,739	90%
District Unconditional Grant (Non-Wage)	87,960	65,970	75%	21,990	21,990	100%
District Unconditional Grant (Wage)	75,040	56,280	75%	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	5,208	62%	2,109	989	47%
Development Revenues	254,508	154,508	61%	63,627	51,503	81%
District Discretionary Development Equalization Grant	50,000	50,000	100%	12,500	16,667	133%
External Financing	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	104,508	104,508	100%	26,127	34,836	133%
Total Revenues shares	440,945	284,965	65%	110,236	93,241	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	75,040	35,836	48%	18,760	12,514	67%
Non Wage	111,398	70,589	63%	27,810	21,220	76%
Development Expenditure						
Domestic Development	154,508	101,782	66%	14,326	24,102	168%
External Financing	100,000	0	0%	25,000	0	0%
Total Expenditure	440,945	208,207	47%	85,897	57,836	67%
C: Unspent Balances						
Recurrent Balances						
		24,033	18%			
Wage		20,443				
Non Wage		3,589				
Development Balances						
		52,725	34%			
Domestic Development		52,725				
External Financing		0				
Total Unspent		76,758	27%			

Vote:607 Kole District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Planning department received a total of UGX (000) 93,241 which 85 percent and 65 percent of the quarterly and annual out-turn. The sector expended UGX (000) 57,836 which 67 and 47 percent of the quarterly and annual budget expenditure

Reasons for unspent balances on the bank account

The unspent funds of UGX(000) 76,758 are wage (20,443,000) and Non wage (3,589,000) for LLG to fund development of Sub county development plans III FY 2020/21- FY 2024/25 and DDEG funds UGX (000) 52,725 for data collection and training of Parish development committees for localizing SDG's in plans and budgets to be concluded in Q4

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 Q2 report fort FY 2020/21. The department also prepared and re-submitted DDP III and Draft Budget Estimates for FY 2021/22 to NPA and MoFPED respectively

Vote:607 Kole District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	47,568	31,013	65%	11,892	9,448	79%
District Unconditional Grant (Non-Wage)	14,000	10,500	75%	3,500	3,500	100%
District Unconditional Grant (Wage)	19,719	14,789	75%	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	4,524	58%	1,962	1,018	52%
Development Revenues	19,424	19,424	100%	4,856	6,475	133%
District Discretionary Development Equalization Grant	6,000	6,000	100%	1,500	2,000	133%
Multi-Sectoral Transfers to LLGs_Gou	13,424	13,424	100%	3,356	4,475	133%
Total Revenues shares	66,992	50,437	75%	16,748	15,923	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,719	7,045	36%	4,930	2,374	48%
Non Wage	27,849	15,556	56%	6,399	5,393	84%
Development Expenditure						
Domestic Development	19,424	13,759	71%	2,000	5,949	297%
External Financing	0	0	0%	0	0	0%
Total Expenditure	66,992	36,359	54%	13,329	13,717	103%
C: Unspent Balances						
Recurrent Balances						
Wage		7,745				
Non Wage		668				
Development Balances						
Domestic Development		5,665				
External Financing		0				
Total Unspent		14,078	28%			

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Summary of Workplan Revenues and Expenditure by Source

The Sector received a total UGX: (000) 15,923 which is 95 percent and 75 percent respectively of the quarterly and annual budget. The sector expended UGX: (000) 13,717 which is 103 percent and 54 percent of the quarterly and approved Budget

Reasons for unspent balances on the bank account

The unspent funds are for Wage (7,745,000) for District Internal Auditor where the recruitment exercise has been ongoing at the District Service Commission and Development of (668,000) for LLG activities and DDEG of UGX (000) 5,665 to be concluded in Q4

Highlights of physical performance by end of the quarter

The sector implemented its routine activities of audit of sub counties, departments, Health centers, Secondary Schools, Primary Schools and production of final report for Quarter Two which is in draft form.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	72,067	50,000	69%	18,017	16,067	89%
District Unconditional Grant (Non-Wage)	3,955	2,967	75%	989	989	100%
District Unconditional Grant (Wage)	47,594	35,695	75%	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	0	0%
Sector Conditional Grant (Non-Wage)	12,718	9,538	75%	3,179	3,179	100%
Development Revenues	24,650	24,650	100%	6,163	8,217	133%
District Discretionary Development Equalization Grant	20,150	20,150	100%	5,038	6,717	133%
Multi-Sectoral Transfers to LLGs_Gou	4,500	4,500	100%	1,125	1,500	133%
Total Revenues shares	96,717	74,650	77%	24,179	24,283	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,594	27,478	58%	11,898	8,148	68%
Non Wage	24,473	11,926	49%	6,118	3,179	52%
Development Expenditure						
Domestic Development	24,650	0	0%	6,163	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	96,717	39,404	41%	24,179	11,327	47%
C: Unspent Balances						
Recurrent Balances		10,597	21%			
Wage		8,217				
Non Wage		2,379				
Development Balances		24,650	100%			
Domestic Development		24,650				
External Financing		0				

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Total Unspent	35,247	47%	
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Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX (000) 24,179 which is 100 and 77 percent of the quarterly and annual outturn and it expended UGX(000) 11,327 which 41and 47percent of the quarterly and annual expenditure

Reasons for unspent balances on the bank account

The unspent funds worth UGX (000) 35,247 are for wage (000) 8,217 Non wage of UGX (000) 1,390 and development grant of UGX (000) 24,650 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

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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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Payment of Salaries for Administration Department	Payment of Salaries for Administration Department		Payment of Salaries for Administration Department	Payment of Salaries for Administration Department
	Travel Abroad Facilitated	Travel Abroad Facilitated		Travel Abroad Facilitated	Travel Abroad Facilitated
	Travel inland facilitated	Travel inland facilitated		Travel inland facilitated	Travel inland facilitated
	CAOs Operations facilitated	Fuel for operation of Administration Department		Fuel for operation of Administration Department	Fuel for operation of Administration Department
	Subscriptions	CAOs Operations facilitated		CAOs Operations facilitated	CAOs Operations facilitated
	ICT and Telecommunications Handled	Subscriptions		Subscriptions	Subscriptions
	Purchase of Fuel Lubricants	ICT and Telecommunications Handled		ICT and Telecommunications Handled	ICT and Telecommunications Handled
	Legal cases handled	Purchase of Fuel Lubricants		Purchase of Fuel Lubricants	Purchase of Fuel Lubricants
		Legal cases handled		Legal cases handled	Legal cases handled
211101 General Staff Salaries	322,033	241,406	75 %		80,448
211103 Allowances (Incl. Casuals, Temporary)	3,601	720	20 %		0
213001 Medical expenses (To employees)	4,000	800	20 %		0
213002 Incapacity, death benefits and funeral expenses	3,000	2,205	74 %		1,000
221008 Computer supplies and Information Technology (IT)	5,000	1,000	20 %		0
221009 Welfare and Entertainment	5,000	1,181	24 %		35
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 %		0
227001 Travel inland	20,000	10,390	52 %		2,790
227002 Travel abroad	10,000	0	0 %		0
227004 Fuel, Lubricants and Oils	22,045	14,881	68 %		4,760

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282102 Fines and Penalties/ Court wards	85,196	20,807	24 %	1,752
Wage Rect:	322,033	241,406	75 %	80,448
Non Wage Rect:	163,445	53,104	32 %	10,337
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	485,478	294,511	61 %	90,785
Reasons for over/under performance:	Implementation of activities during this period of COVID19 has been difficult, This affected planned activities such as travel abroad, resulting in under performance as the activity cannot take place and also inadequacy in released funds affected by local revenue affected handling of legal cases, purchase of fuel for administration department thus under performance to date			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	() Pensioners Paid for 2020/2021	(1) Payment of pensions and gratuity for Local Governments	()	(1)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	601,769	74 %	222,513
213004 Gratuity Expenses	2,140,394	1,601,208	75 %	531,011
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,952,322	2,202,977	75 %	753,524
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,952,322	2,202,977	75 %	753,524
Reasons for over/under performance:	1. Wrongly captured details of the pensioners, the information submitted by the pensioners were not accurate this affected the normal processing of their benefits. 2. Lack of financing, sometimes IFMS would fail and required going to Lira District for data capture and payment which would enable us continue with the processing, This requires fuel and transport			
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

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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	5,675	71 %	988
221003 Staff Training	64,000	64,000	100 %	21,333
221012 Small Office Equipment	7,000	7,000	100 %	3,420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,000	76,675	97 %	25,741
External Financing:	0	0	0 %	0
Total:	79,000	76,675	97 %	25,741
Reasons for over/under performance:	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 that was cleared planned was affected by COVID19 pandemic, as the set SOPs and quidelines for mitigation did not allow conducting meetings in big numbers			
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	121,818	0 %	37,716
221011 Printing, Stationery, Photocopying and Binding	667	133	20 %	0
222001 Telecommunications	144	108	75 %	36
222003 Information and communications technology (ICT)	1,000	750	75 %	250
227001 Travel inland	3,744	2,730	73 %	910
227004 Fuel, Lubricants and Oils	3,000	600	20 %	0
Wage Rect:	0	121,818	0 %	37,716
Non Wage Rect:	8,555	4,321	51 %	1,196
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,555	126,140	1474 %	38,912
Reasons for over/under performance:	There has also been Inadequacy of funds due to lack of local revenue and fluctuation in prices during implementation period this affected most of the activities for supervision of sub county programs and thus under performance in areas such as number of travels during supervision to the sub counties.			
Output : 138105 Public Information Dissemination				
N/A				

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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 %	0
221008 Computer supplies and Information Technology (IT)	5,000	3,750	75 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,957	66 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,957	66 %	1,250
Reasons for over/under performance:	TOOL AND EQUIPMENT, the department is yet to get ready with adequate ICT TOOLS and machines to plan , ICT design prototypes, Internet Subscriptions, Hardware like Routers, Access points could not all be purchased as there was no local revenue in Q3 and this affected performance.			
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
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	2,200	40 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	2,200	40 %	500
Reasons for over/under performance:	under performance was registered due to poor working condition of computers, printers and scanners this coupled with lack of printing and photocopying materials as a result of inadequacy in funding affected the overall performance of the sector (Secretary CAOs) office.			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	() Vechicle Servicing ICT servicing Handling Court cases	() Vechicle Servicing ICT servicing Handling Court cases	()	(1)Vechicle Servicing ICT servicing Handling Court cases

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Non Standard Outputs:		Vechicle Servicing		Vehicle servicing, Repair and maintenance of Office equipment and Computers	Vechicle Servicing
		ICT servicing			ICT servicing
		Handling Court cases			Handling Court cases
				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:		The Vehicles in administration department is in bad mechanical condition which requires regulars servicing and yet the funds are limited, part of the funds under assets management comes from locally raised revenue which the district did not realize in q2 and q3 thus a cause for under performance.			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		Purchasing Office Printer		Purchasing Office Printer	
		Maniteance of Office Printer		Maniteance of Office Printer	
		Purchase of stationary		Purchase of stationary	
		Travel inland facilitated		Travel inland facilitated	
221002	Workshops and Seminars	2,000	400	20 %	0
221008	Computer supplies and Information Technology (IT)	500	375	75 %	250
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	1,475	25 %	250
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,000	1,475	25 %	250

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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:	Lack of financing, sometimes IFMS would fail and required going to Lira District for data capture and payment which would enable us continue with the processing, This requires fuel and transport				
	Wrongly captured details of the pensioners, the information submitted by the pensioners were not accurate this affected the normal processing of their benefits.				
	Difficulty in mainteance of machinery due to limited funding affected inadequate release of funding, this affected the overall running of the the sector and thus under performance				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(4) Purchase of Small office Equipment Purchase of Stationary, Books and Periodicals Travel inland to Lira and Other Districts in Uganda	() Purchase of Small office Equipment Purchase of Stationary, Books and Periodicals Travel inland to Lira and Other Districts in Uganda Collection of Files for two staff from Amolatar	()	()Purchase of Small office Equipment Purchase of Stationary, Books and Periodicals Travel inland to Lira and Other Districts in Uganda Collection of Files for two staff from Amolatar	
Non Standard Outputs:		Purchase of Small office Equipment Purchase of Stationary, Books and Periodicals Travel inland to Lira and Other Districts in Uganda		Purchase of Small office Equipment Purchase of Stationary, Books and Periodicals Travel inland to Lira and Other Districts in Uganda	Purchase of Small office Equipment Purchase of Stationary, Books and Periodicals Travel inland to Lira and Other Districts in Uganda
221008 Computer supplies and Information Technology (IT)	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
Reasons for over/under performance:	The sector lacks a good running computer, the sector is yet to get ready with adequate ICT TOOLS and machines to plan and curb in the cope up with the ever increasing files and tasks of work.				
	Registry space is small thereby affecting normal working operations of the registry such as arrangements of files, books and sitting, this affects performance				
	The sector lacks enough funds to support its day to day running, this was as a result of lack of locally raised revenue which was not realized by the district.				

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	improving of ICT systems through Modules and mapping of Emerging Trend Functions	ICT Support Services		ICT Support Services	ICT Support Services
		ICT infrastructures services		ICT infrastructures services	ICT infrastructures services
	Internet and Intercom Calling Facility	improving of ICT systems through Modules and mapping of Emerging Trend Functions		improving of ICT systems through Modules and mapping of Emerging Trend Functions	improving of ICT systems through Modules and mapping of Emerging Trend Functions
	District Website Administration	Internet and Intercom Calling Facility		Internet and Intercom Calling Facility	Internet and Intercom Calling Facility
		District Website Administration		District Website Administration	District Website Administration
221017 Subscriptions	5,000	3,750	75 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	3,750	75 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	3,750	75 %		1,250
Reasons for over/under performance:	Funds planned for did not meet target as new challenges emerged that was not foreseen, in other words the budget was fixed and aligned not friendly for emerging issues like C OVID 19 this affected performance for q3 Such as increase and improvement in the ICT infrastructures services , Internet and Intercom Calling Facility, District Website Administration, this doubled with the lack of transport for the ICT sector slowed progress of performance and thus under performance.				
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	News Paper Adverts	News Paper Adverts		News Paper Adverts	News Paper Adverts
		Maintenance of machinery and equipment in Procurement department		Maintenance of machinery and equipment in Procurement department	Maintenance of machinery and equipment in Procurement department
221001 Advertising and Public Relations	5,000	1,000	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,000	20 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,000	20 %		0
Reasons for over/under performance:	There has been a problem of Maintenance of machinery and equipment in Procurement department due to the system failure and slowness affected time in implementation of works.				

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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:					
Total For Administration : Wage Rect:	322,033	363,224	113 %		118,164
Non-Wage Reccurent:	3,171,882	2,276,773	72 %		768,307
GoU Dev:	85,000	76,675	90 %		25,741
Donor Dev:	0	0	0 %		0
Grand Total:	3,578,915	2,716,673	75.9 %		912,212

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-04-30) i) Quarterly workplan prepaired 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 purchahse of office stationery purchahsd per quarter.	() i) Computer serviced once in a quarter and purchase of office stationery purchased per quarter.		(2021-12-31)i) Computer serviced once in a quarter and purchase of office stationery purchased per quarter.	(2021-03-31)) 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.) Porters wages paid. ii) Compound maintained.			i) Porters wages paid. ii) Compound maintained.
211101 General Staff Salaries	93,370	70,027	75 %		25,041
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	675	34 %		125
221009 Welfare and Entertainment	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250
221012 Small Office Equipment	1,100	825	75 %		275
223005 Electricity	1,000	475	48 %		125
227001 Travel inland	4,900	2,575	53 %		725
227004 Fuel, Lubricants and Oils	1,500	300	20 %		0
Wage Rect:	93,370	70,027	75 %		25,041
Non Wage Rect:	19,700	7,790	40 %		1,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	113,070	77,817	69 %		26,791
Reasons for over/under performance:	There were a number of holidays due election that was continoues which make some staff to be directly or indirectly involved.				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(150000000) UGX 150000000 is expected to be collected in the year from Local Service Tax	(0) There was no LST collected during the quarter.	(0)No LST is expected from this Quarter.	(0)There was no LST collected during the quarter.
Value of Hotel Tax Collected	(0) N/A	(0) The District do not expect revenue from this source since there is no hotel.	(0)The District do not expect revenue from this source since there is no hotel.	(0)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.	(0)	(120827750)Funds from other sources of Local Revenue are expected to be quarterly.	(0)
Non Standard Outputs:	Revenue collectors trained. New sources identified and office stationaries procured	i). IRAS tarining conducted in District Headquarters and all the LLGs. Revenue mobilisation was conducted in all the LLGs.	Collection revenue effected.	i). IRAS tarining conducted in District Headquarters and all the LLGs. Revenue mobilisation was conducted in all the LLGs.
221002 Workshops and Seminars	28,914	1,181	4 %	0
221003 Staff Training	1,000	200	20 %	0
221011 Printing, Stationery, Photocopying and Binding	24,592	2,941	12 %	0
227001 Travel inland	69,442	18,025	26 %	8,225
227004 Fuel, Lubricants and Oils	4,000	2,061	52 %	152
Wage Rect:	0	0	0 %	0
Non Wage Rect:	127,948	24,408	19 %	8,377
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	127,948	24,408	19 %	8,377
Reasons for over/under performance:	A number of reforms are taking place in revenue managment collection adn administration eg IRAS which neede vigours tranings of stakeholders including taxpayers hence hindreing collection to some extent due to poor understanding of the system.			
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	(0) Workplan developed.	(2021-05-31)	(2021-05-31)Developing draft workplan.

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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	() Budget laid before council.	(2021-03-31)Budget laying	(2021-03-31)Budget laid before council.
Non Standard Outputs:	Budget approval	Budget scrutiny on progress.	Budget laying	Budget scrutiny on progress.
221002 Workshops and Seminars	4,500	900	20 %	0
221011 Printing, Stationery, Photocopying and Binding	1,701	340	20 %	0
227001 Travel inland	799	324	41 %	114
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,564	22 %	114
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,564	22 %	114
Reasons for over/under performance: Transision of political leadership affected early budget laying and scrutiny.				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Electricity bill, paid Casual labourers paid O & M of equipments done. Office stationaries purchascd.	Electricity bill, paid Casual labourers paid O & M of equipments done. Office stationaries purchascd	Electricity bill, paid Casual labourers paid O & M of equipments done. Office stationaries purchascd	Electricity bill, paid Casual labourers paid O & M of equipments done. Office stationaries purchascd
221002 Workshops and Seminars	1,729	1,115	64 %	250
227001 Travel inland	6,000	1,200	20 %	0
228004 Maintenance – Other	6,000	2,575	43 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,729	4,890	36 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,729	4,890	36 %	875
Reasons for over/under performance: No major challanges registered.				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Half year and annual statement prepared and submitted to AGO and OAG offices.	(1) Submission of half year to the AGO and AOG.	()	(2021-01-31)Submission of half year to the AGO and AOG.

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Non Standard Outputs:	9 Months financial statement prepared. 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	1,371	46 %	351
227001 Travel inland	5,400	1,080	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,400	2,451	29 %	351
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,400	2,451	29 %	351

Reasons for over/under performance: Access of bank statements for some accounts in bank of uganda delays preparation and submission.

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	IFMS Systme operated and maintained.	Quarterly maintainance of IFMS computers and other equipments are carried by team from the MoFPED.	IFMS Systme operated and maintained.	Quarterly maintainance of IFMS computers and other equipments are carried by team from the MoFPED.
221011 Printing, Stationery, Photocopying and Binding	6,000	4,500	75 %	1,500
222001 Telecommunications	2,000	2,000	100 %	500
223005 Electricity	6,000	4,500	75 %	1,500
227001 Travel inland	10,000	5,750	58 %	750
227004 Fuel, Lubricants and Oils	6,000	3,500	58 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	20,250	68 %	6,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	20,250	68 %	6,250

Reasons for over/under performance: Unreliable power supply and expensive to run using fuel.

Output : 148107 Sector Capacity Development

N/A

Non Standard Outputs:	Staff training on professional course.	Staff training on professional courses.		
221002 Workshops and Seminars	2,000	400	20 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250

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227001 Travel inland	4,999	1,000	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,999	2,150	27 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,999	2,150	27 %	250
Reasons for over/under performance: Inadequate funding for capacity building.				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Various projects under finance monitored.	Various projects under finance monitored.	Various projects under finance monitored.	Various projects under finance monitored.
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %	0
227001 Travel inland	5,999	2,411	40 %	11
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,999	2,811	35 %	11
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,999	2,811	35 %	11
Reasons for over/under performance: Inadequate funding to monitore government projetcs.				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:				
312104 Other Structures	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	4,000	100 %	4,000
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	4,000
Reasons for over/under performance:				
Total For Finance : Wage Rect:	93,370	70,027	75 %	25,041
Non-Wage Reccurent:	222,775	66,313	30 %	17,978
GoU Dev:	4,000	4,000	100 %	4,000
Donor Dev:	0	0	0 %	0
Grand Total:	320,145	140,340	43.8 %	47,018

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	General staff salaries, emolument LCI, LCII, LCIII and LCV, stationary , small office equipment, special meals and drinks, staff welfare, fuel for executive, chairpersons operation, speakers operation, executive exchange visit, computer supplies, report production, burial expenses, medical bill, maintenance vehicle, council tour, bank charges, subscription, IFMS recurrent cost, telecommunication, electricity, travel abroad , chairpersons and speakers operation, computers supplies, executive exchange visit, small office equipment , fuel for executive members	General staff salaries, emolument LCI, LCII, LCIII and LCV, stationary , small office equipment, special meals and drinks, staff welfare, fuel, computer supplies, report production, burial expenses, medical bill, maintenance vehicle, bank charges, subscription, IFMS recurrent cost, telecommunication, electricity, travel abroad, computers supplies, small office equipment , fuel		General staff salaries, emolument LCI, LCII, LCIII and LCV, stationary , small office equipment, special meals and drinks, staff welfare, fuel, computer supplies, report production, burial expenses, medical bill, maintenance vehicle, bank charges, subscription, IFMS recurrent cost, telecommunication, electricity, travel abroad, computers supplies, small office equipment , fuel	General staff salaries, emolument LCI, LCII, LCIII and LCV, stationary , small office equipment, special meals and drinks, staff welfare, fuel, computer supplies, report production, burial expenses, medical bill, maintenance vehicle, bank charges, subscription, IFMS recurrent cost, telecommunication, electricity, travel abroad, computers supplies, small office equipment , fuel
211101 General Staff Salaries	162,051	121,203	75 %		54,146
211103 Allowances (Incl. Casuals, Temporary)	78,120	58,590	75 %		19,551
213001 Medical expenses (To employees)	2,000	400	20 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	400	20 %		0
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %		500
221009 Welfare and Entertainment	4,000	3,490	87 %		1,490
221011 Printing, Stationery, Photocopying and Binding	5,000	3,749	75 %		1,249
221012 Small Office Equipment	3,000	2,250	75 %		750
221016 IFMS Recurrent costs	1,750	900	51 %		250
221017 Subscriptions	3,000	595	20 %		0
222001 Telecommunications	800	504	63 %		150

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223005 Electricity	400	80	20 %	0
227001 Travel inland	129,000	96,750	75 %	32,250
227004 Fuel, Lubricants and Oils	32,359	10,844	34 %	1,987
228002 Maintenance - Vehicles	4,008	2,452	61 %	1,365
Wage Rect:	162,051	121,203	75 %	54,146
Non Wage Rect:	267,437	182,504	68 %	59,542
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	429,488	303,707	71 %	113,689

Reasons for over/under performance: Insufficient funds

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	4,400	100 %	4,400
221009 Welfare and Entertainment	400	343	86 %	343
221011 Printing, Stationery, Photocopying and Binding	2,200	440	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,183	74 %	4,743
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	5,183	74 %	4,743

Reasons for over/under performance: Insufficient funding

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	10,943	49 %	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 %	0
221009 Welfare and Entertainment	2,000	1,500	75 %	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %	750

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221012 Small Office Equipment	1,000	750	75 %	250
227001 Travel inland	3,142	628	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,142	17,091	46 %	4,938
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,142	17,091	46 %	4,938
Reasons for over/under performance: there was insufficient fund				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(20)	()	()	(80)
No. of Land board meetings	(4)	()	()	(102)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	4,256	65 %	2,719
227001 Travel inland	2,000	400	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	4,656	55 %	2,719
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	4,656	55 %	2,719
Reasons for over/under performance: No much challenges				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4)	(1) 1	()	(1)1
No. of LG PAC reports discussed by Council	(4)	(1) 2	()	(1)2
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	4,256	65 %	1,610
227001 Travel inland	3,000	600	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	4,856	51 %	1,610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,500	4,856	51 %	1,610
Reasons for over/under performance: No much challenges faced				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(2)	(1) 1	()	(1)1

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Non Standard Outputs:		allowances for council tour and executive exchange visit	allowances for council tour and executive exchange visit	allowances for council tour and executive exchange visit	allowances for council tour and executive exchange visit
227001	Travel inland	20,000	3,940	20 %	700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	3,940	20 %	700
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	3,940	20 %	700
Reasons for over/under performance:		No funds was release for this activity			
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	10,290	75 %	3,722
221009	Welfare and Entertainment	3,200	2,400	75 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,920	12,690	75 %	4,522
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,920	12,690	75 %	4,522
Reasons for over/under performance:		No much challenges faced			
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:		General Renovation of District Service commission offices	Renovation of DSC offices and the payment would be done in fourth quarter		Renovation of DSC offices and the payment would be done in fourth quarter
312101	Non-Residential Buildings	20,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	20,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	0	0 %	0
Reasons for over/under performance:		The fund was not enough for complete renovation			
Total For Statutory Bodies : Wage Rect:		162,051	121,203	75 %	54,146
Non-Wage Reccurent:		366,499	230,919	63 %	78,773
GoU Dev:		20,000	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		548,550	352,122	64.2 %	132,919

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
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	125 farmer institutions initiated in all LLGs and their capacity strengthened 213 groups trained of post harvest handling, pest and diseases management Fish, Livestock, crops and Apiary farmers trained on best husbandry practices			105 farmer institutions initiated in all LLGs and their capacity strengthened 138 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	86,700	75 %		28,900
227004 Fuel, Lubricants and Oils	31,200	22,302	71 %		7,251
Wage Rect:	0	0	0 %		0
Non Wage Rect:	146,800	109,002	74 %		36,151
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	146,800	109,002	74 %		36,151
Reasons for over/under performance: Timely release of extension funds enable extension staffs to initiate and trained more groups					

Vote:607 Kole District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
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	35 farmer groups and extension workers monitored by committee of production and 39 technical supervision conducted across all sectors and all LLGs Production and marketing plan developed for 10 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	14 farmer groups and extension workers monitored by committee of production and 14 technical supervision conducted across all sectors and all LLGs Production and marketing plan developed for 6 farmer groups
227001 Travel inland	11,991	8,968	75 %		2,988
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,991	8,968	75 %		2,988
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,991	8,968	75 %		2,988
Reasons for over/under performance: Timely release of fund enable effective execution of work					
Output : 018106 Farmer Institution Development					
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	20 Farmer Cooperatives trained on group dynamic, agribusiness and value chain approach in enterprise promotion		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	6 Farmer Cooperatives trained on group dynamic, agribusiness and value chain approach in enterprise promotion
221002 Workshops and Seminars	16,000	12,000	75 %		4,000

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

Reasons for over/under performance: Farmer cooperatives were organized which made the training effective

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	3 Honey harvesting gears procured 125 Pyramidal traps procured and deployed in tsetse infestation areas Repair of office Solar panel done One Lap top for DPO office procured 10 Plastic chairs for meetings procured	no input procured
281504 Monitoring, Supervision & Appraisal of capital works	12,000	12,000	100 %	4,000
312201 Transport Equipment	9,000	8,999	100 %	2,999

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312202 Machinery and Equipment	17,275	6,273	36 %	6,273
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	27,272	62 %	13,272
External Financing:	0	0	0 %	0
Total:	44,275	27,272	62 %	13,272

Reasons for over/under performance: Delay in procurement process and the inputs will be delivered in fourth quarter

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 Pest and diseases surveillance conducted Vaccination of poultry, pets and other livestock against diseases conducted Meat inspection conducted Documentation of licences and permits conducted Reports production done Monitoring of livestock projects and technical supervision of LLG staffs conducted Fuel procured stationary bought	Daily Meat inspection conducted in 7 slaughter centres Training on 126 farmers poultry diseases management, foll pork and new castle diseases 921 poultry vaccinated against new castle diseases in Aboke sub county 359 cattle sprayed against tick borne diseases in Akalo sub County	Training livestock and poultry farmers on quality improvement, pasture management and general husbandry conducted Pest and diseases surveillance conducted Vaccination of poultry, pets and other livestock against diseases conducted Meat inspection conducted Documentation of licences and permits conducted Reports production done Monitoring of livestock projects and technical supervision of LLG staffs conducted Fuel procured stationary bought	Training livestock and poultry farmers on quality improvement, pasture management and general husbandry conducted Pest and diseases surveillance conducted Vaccination of poultry, pets and other livestock against diseases conducted Meat inspection conducted Documentation of licences and permits conducted Reports production done Monitoring of livestock projects and technical supervision of LLG staffs conducted Fuel procured stationary bought
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221002 Workshops and Seminars	555	415	75 %	139
221012 Small Office Equipment	415	310	75 %	104
227001 Travel inland	3,000	2,250	75 %	752
227004 Fuel, Lubricants and Oils	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,970	3,724	75 %	1,244
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,970	3,724	75 %	1,244

Reasons for over/under performance: Timely release of funds enable services to be provided to farmers in time

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Training of 80 fish farmers on Pond construction, Liming, fertilization, Water quality management, stocking, feeding, harvesting, processing, fish transportation, marketing and water reserve construction conducted Travel inland facilitated Repairs and maintenance of motor cycles and small office equipment done Hatchery management done Technical supervision done	70 fish farmers trained on pond husbandry 26 ponds constructed		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	Training of 30 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 1000 Nile tilapia sold 8 new fish pond constructed
221002 Workshops and Seminars	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	300	225	75 %		75
221012 Small Office Equipment	200	150	75 %		50
227001 Travel inland	2,176	1,632	75 %		544
228004 Maintenance – Other	1,294	969	75 %		323
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,970	3,726	75 %		1,242
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,970	3,726	75 %		1,242
Reasons for over/under performance: Timely fund release enable effective service delivery					
Output : 018205 Crop disease control and regulation					
N/A					

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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 Travel inland facilitated Monitoring and technical supervision of ACDP project done Workshops assorted materials acquired BOQ preparation facilitated LLG staffs supported to manage the ACDP projects Sensitization of sub county leaders , 5500 beneficiaries farmers on ACDP projects Registration , profiling and enrolling of beneficiaries done Establishment of ACDP Demo garden done FID and group dynamics done Development of agribusiness plans for groups done Quarterly planning and review meetings conducted Recruitment and Facilitation of farmer group facilitators ACDP quarterly review , monitoring and evaluation done Roads chokes for rehabilitation identified Grivience ,Redress Committee facilitated	LLG staffs supported to manage the ACDP projects Sensitization of sub county leaders , 5500 beneficiaries farmers on ACDP projects Registration , profiling and enrolling of beneficiaries done Establishment of ACDP Demo garden done FID and group dynamics done Development of agribusiness plans for groups done Quarterly planning and review meetings conducted		
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	82,305	72 %	550
221003 Staff Training	2,548	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,200	2,150	98 %	50
221012 Small Office Equipment	300	225	75 %	75

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222001 Telecommunications	1,000	1,000	100 %	0
225001 Consultancy Services- Short term	3,000	0	0 %	0
227001 Travel inland	70,017	36,715	52 %	500
227004 Fuel, Lubricants and Oils	70,930	30,942	44 %	275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	391,314	163,337	42 %	1,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	391,314	163,337	42 %	1,450

Reasons for over/under performance:

Output : 018207 Tsetse vector control and commercial insects farm promotion

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	(130) 130 old traps impregnated and deployed in Ayer S/C,Alemi and Ilera parishes. In Balla in Omwara and Omuge parishes Tsetse flies management and control training conducted in Akalo and Balla S/Cs. 36 bee keepers trained on how to harvest quality honey	(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	(40)40 old traps impregnated and deployed in Ayer S/C,Alemi and Ilera parishes. In Balla in Omwara and Omuge parishes Tsetse flies management and control training conducted in Akalo and Balla S/Cs. 16 bee keepers trained on how to harvest quality honey
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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	15 Bee farmers visited and provided with technical advice in Alito and Okwerodot sub county and 37 bee keepers trained on honey quality management 40 old traps impregnated	11 Bee farmers visited and provided with technical advice in Alito and Okwerodot sub county and 16 bee keepers trained on honey quality management
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221002 Workshops and Seminars	3,000	2,250	75 %	750
227001 Travel inland	1,693	1,263	75 %	423
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,693	3,513	75 %	1,173
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,693	3,513	75 %	1,173

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

Output : 018208 Sector Capacity Development

N/A

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Non Standard Outputs:	Investment service cost facilitated LLG extension staffs and district staffs trained on financial accountability	Investment service cost facilitated LLG extension staffs and district staffs guided on financial accountability	Investment service cost facilitated LLG extension staffs and district staffs trained on financial accountability	Investment service cost facilitated LLG extension staffs and district staffs guided on financial accountability
221011 Printing, Stationery, Photocopying and Binding	268	201	75 %	67
227001 Travel inland	1,388	1,041	75 %	347
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,657	1,242	75 %	414
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,657	1,242	75 %	414
Reasons for over/under performance: timely release of funds enable accountant to guide all staffs on effective accountability				

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			
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:

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:	Travel inland facilitated				Stationary provided
	Incapacity, death and burial expenses paid				Nutrition training and monitoring conducted
	Welfare and entertainment facilitated				Salaries and wages paid
	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				
211101 General Staff Salaries	554,141	415,606	75 %	163,091	
211103 Allowances (Incl. Casuals, Temporary)	2,400	480	20 %	0	
213001 Medical expenses (To employees)	830	208	25 %	0	
213002 Incapacity, death benefits and funeral expenses	2,000	1,500	75 %	500	
221002 Workshops and Seminars	308,000	16,885	5 %	0	
221005 Hire of Venue (chairs, projector, etc)	20,000	1,840	9 %	0	
221009 Welfare and Entertainment	2,000	1,500	75 %	500	
221011 Printing, Stationery, Photocopying and Binding	40,268	1,169	3 %	0	
221012 Small Office Equipment	623	467	75 %	156	
222001 Telecommunications	1,400	280	20 %	0	
223005 Electricity	600	450	75 %	150	
224004 Cleaning and Sanitation	567	425	75 %	284	
224005 Uniforms, Beddings and Protective Gear	1,000	200	20 %	0	
227001 Travel inland	2,000	1,500	75 %	500	

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227004 Fuel, Lubricants and Oils	40,000	0	0 %	0
Wage Rect:	554,141	415,606	75 %	163,091
Non Wage Rect:	21,688	9,077	42 %	2,090
Gou Dev:	0	0	0 %	0
External Financing:	400,000	17,827	4 %	0
Total:	975,829	442,510	45 %	165,181

Reasons for over/under performance:

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
 Procurement of fry
 net
 Procurement of
 Office Table
 Procurement of
 office Chair
 4 grinding mills
 supplied, 1497 Kgs
 of Longe 5 Maize
 seeds supplied,
 Irrigation water
 pump and shallow
 well constructed.

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	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	8,973	100 %	2,993	
312103 Roads and Bridges	5,306,399	0	0 %	0	
312104 Other Structures	53,480	22,998	43 %	7,666	
312201 Transport Equipment	19,600	19,600	100 %	13,070	
312202 Machinery and Equipment	8,227	1,200	15 %	400	
312213 ICT Equipment	4,870	2,470	51 %	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	55,241	1 %	24,953	
External Financing:	0	0	0 %	0	
Total:	5,449,576	55,241	1 %	24,953	
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:	554,141	415,606	75 %	163,091	
Non-Wage Reccurent:	624,405	314,590	50 %	50,753	
GoU Dev:	5,493,851	82,513	2 %	38,225	
Donor Dev:	400,000	17,827	4 %	0	
Grand Total:	7,072,397	830,537	11.7 %	252,068	

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Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Environmental Health activities conducted. Health Education activities conducted.	Three supervisons. Quarterly validation. Five meetings Three CMEs.		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.	EH activities by HIs and HAs supervised. EH data validated and submitted. Conduct dialogue meetings on EH. Conduct CMEs on EH in HCs.
227001 Travel inland	6,700	4,555	68 %		1,210
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,700	4,555	68 %		1,210
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,700	4,555	68 %		1,210
Reasons for over/under performance:	Limited funding.				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	WASH campaigns conducted for HHs, institutions and HCs. Communities triggerred for improved WASH.	NA			NA
N/A					
Reasons for over/under performance:	NA				
Output : 088106 District healthcare management services					
N/A					

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Non Standard Outputs:	Key gaps in service delivery addressed. DHT and DHMT meetings held. Quarterly review meetings held. SS conducted. HF RBF verifications conducted	Quarterly activities conducted		Procurement of stationary Supervision of RBF activities in HCs Verify HF generated invoices Consolidate and submit invoices to the MoH Hold RBF review meetings
211103 Allowances (Incl. Casuals, Temporary)	138,810	101,674	73 %	69,276
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	2,000	23,996	1200 %	11,998
221011 Printing, Stationery, Photocopying and Binding	2,000	284	14 %	0
222003 Information and communications technology (ICT)	1,000	160	16 %	160
224001 Medical and Agricultural supplies	208,071	0	0 %	0
227001 Travel inland	6,000	3,320	55 %	2,008
227004 Fuel, Lubricants and Oils	0	27,994	0 %	11,213
Wage Rect:	0	0	0 %	0
Non Wage Rect:	358,881	157,428	44 %	94,656
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	358,881	157,428	44 %	94,656

Reasons for over/under performance: Limited funding

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:	Immunization coverages lifted.	15 HFs supervised 15 HFs supplied 15 HF s fridges maintained	Daily static immunization conducted Outreaches for immunization conducted	Supervision of immunization activities. Supply EPI logistics. Maintain cold chain
227001 Travel inland	6,700	4,608	69 %	2,133
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,700	4,608	69 %	2,133
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,700	4,608	69 %	2,133

Reasons for over/under performance: Limited funding

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

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Number of outpatients that visited the NGO Basic health facilities	(24790) Aboke Mission HC II Tikoling HC III	(4203) Aboke Mission HC II Tikoling HC III	(6197.500)Mobilize community to seek services. Deploy HRH to provide services. Procure EMHS	(1305)Mobilize community to seek services. Deploy HRH to provide services. Procure EMHS
Number of inpatients that visited the NGO Basic health facilities	(4960) Aboke Mission HC II Tikoling HC III	(393) Aboke Mission HC II Tikoling HC III	(1240)Mobilize community to seek services. Deploy HRH to provide services. Procure EMHS	(105)Mobilize community to seek services. Deploy HRH to provide services. Procure EMHS
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1204) Aboke Mission HC II Tikoling HC III	(155) Aboke Mission HC II Tikoling HC III	(301)Mobilize community to seek services. Deploy HRH to provide services. Procure EMHS	(40)Mobilize community to seek services. Deploy HRH to provide services. Procure EMHS
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1070) Aboke Mission HC II Tikoling HC III	(449) 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.	(141)Mobilize community to seek services. Deploy HRH to provide services. Procure EPI logistics. Distribute EPI logistics.
Non Standard Outputs:	NA	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	6,523	4,493	69 %	1,231
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,523	4,493	69 %	1,231
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,523	4,493	69 %	1,231
Reasons for over/under performance:	Limited funding Inadequate staffing Inadequate infrastructure			
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

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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	(115) 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	(30)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	(124876) 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	(31759)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	(8951) 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	(2451)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	(5757) 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	(1645)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	(95%) 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	(95%)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	(7396) 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	()	(2449)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

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Non Standard Outputs:	NA	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	251,047	170,346	68 %	46,454
Wage Rect:	0	0	0 %	0
Non Wage Rect:	251,047	170,346	68 %	46,454
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	251,047	170,346	68 %	46,454

Reasons for over/under performance: HRH gaps
Limited funds
Limited infrastructure

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

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 9 DHT meetings held 3 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 for three quarters. EPI logistics distributed for 9 months. Cold chain maintained for 9 months Mentorships conducted to HRH in 13 HCs for three quarters. COVID 19 control activities on going for three quarters.	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
211101 General Staff Salaries	2,049,185	1,638,952	80 %	589,742
211103 Allowances (Incl. Casuals, Temporary)	1,200	800	67 %	200
221009 Welfare and Entertainment	1,687	1,067	63 %	223
221012 Small Office Equipment	284	140	49 %	0
223005 Electricity	1,000	500	50 %	0
224004 Cleaning and Sanitation	600	300	50 %	0
227001 Travel inland	8,257	4,249	51 %	994
227004 Fuel, Lubricants and Oils	7,500	5,024	67 %	1,300

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228002 Maintenance - Vehicles	8,000	4,995	62 %	1,055
273101 Medical expenses (To general Public)	1,500	750	50 %	0
Wage Rect:	2,049,185	1,638,952	80 %	589,742
Non Wage Rect:	30,028	17,826	59 %	3,772
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,079,213	1,656,777	80 %	593,514

Reasons for over/under performance: Limited funding. Limited logistics.

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	Health services monitored and inspected quarterly	Services in 1 HCs monitored and inspected.	12 HCs inspected by political and technical conjoint team	Monitoring and Inspection of services in 12 HCs.
227001 Travel inland	3,000	1,208	40 %	805
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,208	40 %	805
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,208	40 %	805

Reasons for over/under performance: Limited budget.

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.	GENERAL WARDS CONSTRUCTION THREE TWIN STAFF HOUSES CONSTRUCTION	DVS constructed and furnished. Two twin staff houses constructed Motorcycle procured	GENERAL WARDS CONSTRUCTION THREE TWIN STAFF HOUSES CONSTRUCTION
281501 Environment Impact Assessment for Capital Works	5,000	3,333	67 %	0
281502 Feasibility Studies for Capital Works	10,000	3,333	33 %	0
281504 Monitoring, Supervision & Appraisal of capital works	119,905	49,798	42 %	6,831
312101 Non-Residential Buildings	565,336	194,714	34 %	181,660
312102 Residential Buildings	360,000	74,629	21 %	71,629
312203 Furniture & Fixtures	17,800	0	0 %	0

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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	325,809	30 %	260,120
External Financing:	0	0	0 %	0
Total:	1,095,241	325,809	30 %	260,120
Reasons for over/under performance: Delayed procurement processes				
Output : 088375 Non Standard Service Delivery Capital				
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.	Routine immunisation conducted>	Malaria control conducted. Immunization (routine, CHDs and Campaigns) conducted. HIV control conducted. TB control conducted. Epidemics controlled. Nutrition promotion activities conducted.	Conduct immunisation
281504 Monitoring, Supervision & Appraisal of capital works	1,850,000	211,935	11 %	0
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 %	0
Total:	1,850,000	211,935	11 %	0
Reasons for over/under performance: Funding gaps HRH shortage				
Total For Health : Wage Rect:	2,049,185	1,638,952	80 %	589,742
Non-Wage Reccurent:	662,879	360,463	54 %	150,260
GoU Dev:	1,095,241	325,809	30 %	260,120
Donor Dev:	1,850,000	211,935	11 %	0
Grand Total:	5,657,305	2,537,159	44.8 %	1,000,122

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salary paid to 1419 primary school teachers in the district.	Salary paid to 1255 primary school teachers in 61 UPE schools.		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, Ayamo, Ogwangadar and Onoro PS and Bala PS. Desks supplied to Olipa, Alang, Teobia, Aberdyangotoo PS and Alito PS.	Salary paid to 1255 primary school teachers in 61 UPE schools.
211101 General Staff Salaries	8,116,973	5,444,515	67 %		1,761,735
Wage Rect:	8,116,973	5,444,515	67 %		1,761,735
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,116,973	5,444,515	67 %		1,761,735
Reasons for over/under performance: High pupil teacher ratio of 64:1, there is need for recruitment of more teachers.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
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 primary school teachers paid salary in 61 UPE schools in the district.		(1251)1251 qualified primary school teachers paid salary in 61 primary schools.	(1225)1225 primary school teachers paid salary in 61 UPE schools in the district.
No. of pupils enrolled in UPE	(71370) 71,370 pupils enrolled in 61 government primary schools.	(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.	(500) Over 500 pupils dropped out.		(500)Updated termly school enrollment in 61 primary schools.	(500)Over 500 pupils dropped out.

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No. of Students passing in grade one	(300) 300 pupils passed in grade one in PLE in the whole district.	(0) Candidates sat for PLE 2020, results not yet out.	(300)300 pupils passed in grade one in PLE in the whole district.	(0)Candidates sat for PLE 2020, results not yet out.
No. of pupils sitting PLE	(3357) 3,357 candidates sitting PLE in 2020 in the whole district.	(3357) 3,357 candidates sat PLE for 2020 in the whole district.	(3357)3,357 candidates sitting PLE in 2020 in the whole district.	(3357)3,357 candidates sat PLE for 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	495,961	38 %	238,813
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,297,260	495,961	38 %	238,813
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,297,260	495,961	38 %	238,813
Reasons for over/under performance:	Drop out of school 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.	(4) 4 classrooms rehabilitated at Apii Primary School.	(3)3 classrooms rehabilitated at Apii PS in Ayer sub county.	(4)4 classrooms rehabilitated at Apii Primary School.
Non Standard Outputs:	N/A	N/A	N/A	N/A
281503 Engineering and Design Studies & Plans for capital works	1,000	666	67 %	333
281504 Monitoring, Supervision & Appraisal of capital works	18,116	14,297	79 %	2,220
312101 Non-Residential Buildings	194,760	102,036	52 %	102,036
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	213,876	116,999	55 %	104,589
External Financing:	0	0	0 %	0
Total:	213,876	116,999	55 %	104,589
Reasons for over/under performance:	No major challenges.			
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) Retention paid for construction of latrine at Okole PS and Abur PS	(5)29 stances of latrine constructed at Barkalo PS.	(0)Retention paid for construction of latrine at Okole PS and Abur PS
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	2,000	1,971	99 %	638
281503 Engineering and Design Studies & Plans for capital works	1,000	666	67 %	333

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281504 Monitoring, Supervision & Appraisal of capital works	2,900	2,587	89 %	654
312104 Other Structures	103,900	1,149	1 %	1,149
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	109,800	6,374	6 %	2,774
External Financing:	0	0	0 %	0
Total:	109,800	6,374	6 %	2,774

Reasons for over/under performance: Reduction of IPF led to reduction in the number of latrine stances to 20.

Output : 078182 Teacher house construction and rehabilitation

No. of teacher houses constructed	(2) 1 unit of twin staff houses constructed at Lwala Primary school in Okwerodot PS.	(1) Twin staff house construction in progress, first certificate raised and paid.	(2)Construction work, raising of certificate for payment and monitoring and supervision.	(1)Twin staff house construction in progress, first certificate raised and paid.
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	640	21 %	640
281504 Monitoring, Supervision & Appraisal of capital works	2,900	2,900	100 %	1,000
312102 Residential Buildings	124,400	58,585	47 %	58,585
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	130,300	62,125	48 %	60,225
External Financing:	0	0	0 %	0
Total:	130,300	62,125	48 %	60,225

Reasons for over/under performance: No major challenges.

Output : 078183 Provision of furniture to primary schools

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) Retention paid for supply of furniture.	(2)144 desks supplied to Acankado and Onyut PS	(0)Retention paid for supply of furniture
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	1,918	1,918	100 %	639
312203 Furniture & Fixtures	40,850	589	1 %	589
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,768	2,507	6 %	1,228
External Financing:	0	0	0 %	0
Total:	42,768	2,507	6 %	1,228

Reasons for over/under performance: No major challenges.

Programme : 0782 Secondary Education

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 respectively.		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 respectively.
211101 General Staff Salaries	2,687,584	2,098,380	78 %		795,913
211103 Allowances (Incl. Casuals, Temporary)	5,930	0	0 %		0
221012 Small Office Equipment	3,000	0	0 %		0
Wage Rect:	2,687,584	2,098,380	78 %		795,913
Non Wage Rect:	8,930	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,696,514	2,098,380	78 %		795,913
Reasons for over/under performance: Abandonment of duty due to COVID-19 and inadequate staff.					
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) Candidates sat UCE in April and results not yet out.		(500)Registration of candidates, submission to UNEB, monitoring and conduction UCE.	(0)Candidates sat UCE in April and results not yet out.

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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 FY 2020/2021.	(904)Registration of candidates, submission to UNEB, monitoring and conduction UCE.	(792)792 candidates has been registered to sit UCE in FY 2020/2021.
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	618,080	123,871	20 %	63,963
Wage Rect:	0	0	0 %	0
Non Wage Rect:	618,080	123,871	20 %	63,963
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	618,080	123,871	20 %	63,963
Reasons for over/under performance:	COVID-19, delayed the sitting of UCE, some students drop out due to pregnancy and early marriages.			

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 good progress and adherence to BOQs.	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	19,572	100 %	8,533
312101 Non-Residential Buildings	212,505	0	0 %	0
312104 Other Structures	196,569	10,887	6 %	0
312203 Furniture & Fixtures	44,819	271	1 %	271
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	473,465	30,730	6 %	8,804
External Financing:	0	0	0 %	0
Total:	473,465	30,730	6 %	8,804
Reasons for over/under performance:	Delay from MoES to advertise for construction of Kole Seed Secondary School. This will lead to under utilization of allocated fund.			

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.	(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.
Non Standard Outputs:	N/A	N/A	N/A	N/A

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281504 Monitoring, Supervision & Appraisal of capital works	13,458	10,972	82 %	4,742
312102 Residential Buildings	255,711	165,000	65 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	269,169	175,972	65 %	4,742
External Financing:	0	0	0 %	0
Total:	269,169	175,972	65 %	4,742

Reasons for over/under performance: Delay from MoES to advertise for construction of Kole Seed Secondary School. This will lead to under utilization of allocated fund.

Output : 078283 Laboratories and Science Room Construction

No. of ICT laboratories completed	(1) 1 ICT laboratory constructed at Okwerodot Seed SS	(1) ICT Lab constructed at finishing level.	()	(1)ICT Lab constructed at finishing level.
No. of science laboratories constructed	(2) 2 Science laboratories constructed at Okwerodot Seed SS	() Two science laboratories constructed at Okwerodot Seed SS, at finishing level.	()	(2)Two science laboratories constructed at Okwerodot Seed SS, at finishing level.
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: No major challenges.

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 and 7 secondary schools inspected and monitored on school operation and COVID-19 SOPs implementation and on teaching and learning in classrooms.		106 primary schools both private and public school inspected in the whole district. Preparation of inspection tools, inspection and supervision and report writing.
221011 Printing, Stationery, Photocopying and Binding	1,000	583	58 %	0
227001 Travel inland	7,396	6,232	84 %	0

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227004 Fuel, Lubricants and Oils	25,500	14,940	59 %	4,523
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,896	21,755	64 %	4,523
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,896	21,755	64 %	4,523
Reasons for over/under performance: Failure by pupils to observe SOPs both in and outside classrooms.				
Output : 078402 Monitoring and Supervision Secondary Education				
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.	24 both government and private secondary schools inspected in the district. Inspection tools prepared, inspection and supervision and report writing.	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: Ineffective implementation of SOPs, failure by students to wear masks while outside classrooms.				
Output : 078403 Sports Development services				
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, stake holders sensitized on sports and COVID-19 SOPs.	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, stake holders sensitized on sports and COVID-19 SOPs.
221002 Workshops and Seminars	3,000	1,500	50 %	0
227001 Travel inland	27,000	16,239	60 %	11,644
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	17,739	59 %	11,644
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	17,739	59 %	11,644
Reasons for over/under performance: No major challenges.				
Output : 078404 Sector Capacity Development				
N/A				

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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.	46 school management committee members sensitized and trained on school management in Ayer and Aboke S/C	N/A
221002	Workshops and Seminars	10,000	10,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	10,000	100 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	10,000	100 %	0
Reasons for over/under performance:		No major challenges.			
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	61,127	75 %	20,612
211103	Allowances (Incl. Casuals, Temporary)	2,040	348	17 %	138
213002	Incapacity, death benefits and funeral expenses	3,360	672	20 %	102
221007	Books, Periodicals & Newspapers	720	450	63 %	270
221009	Welfare and Entertainment	3,000	1,450	48 %	0
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 %	0
224004	Cleaning and Sanitation	1,200	600	50 %	0
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	61,127	75 %	20,612
	Non Wage Rect:	40,236	3,645	9 %	510
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	121,525	64,772	53 %	21,122
Reasons for over/under performance:		Inadequate staff.			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					

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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	17,008	81 %	8,045
312201 Transport Equipment	20,000	18,858	94 %	5,525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,957	35,866	88 %	13,570
External Financing:	0	0	0 %	0
Total:	40,957	35,866	88 %	13,570
Reasons for over/under performance:	No major challenges.			
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.	() 164 SNE children enrolled at Wigua PS and accessing SNE facilities.	(164)164 SNE children enrolled at Wigua PS. Daily roll of class register. Termly update of enrollment.	(164)164 SNE children enrolled at Wigua PS and accessing SNE facilities.
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	7,604,023	70 %	2,578,261
Non-Wage Reccurent:	2,041,472	672,971	33 %	319,452
GoU Dev:	1,490,886	430,573	29 %	195,932
Donor Dev:	0	0	0 %	0
Grand Total:	14,418,204	8,707,566	60.4 %	3,093,645

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Two graders serviced and repaired, Department vehicles and motorcycles repaired and serviced.	Salary paid to Staff, One grader serviced, JMC Vehicle repaired, FAW truck repaired, motorcycles repaired and serviced.		Two graders serviced and repaired, Department vehicles and motorcycles repaired and serviced.	Payment of salary to staff, servicing of one grader, Repair of JMC Vehicle, FAW truck repaired and motorcycles repaired and serviced.
211101 General Staff Salaries	67,173	44,266	66 %		17,082
228002 Maintenance - Vehicles	8,000	8,000	100 %		4,000
228003 Maintenance – Machinery, Equipment & Furniture	17,381	17,381	100 %		7,381
Wage Rect:	67,173	44,266	66 %		17,082
Non Wage Rect:	25,381	25,381	100 %		11,381
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	92,554	69,647	75 %		28,464
Reasons for over/under performance: There was no major challenge experience.					
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 executed, reports submitted to line Ministries, Monitoring and supervision accomplished.		Fuel,oil and lubricants procured, travel inland,reports submitted to line Ministries, Monitoring and supervision	Procurement of fuel, oil and lubricants, facilitation of travel inland, Submission of reports to Line Ministries, ensuring monitoring and supervision.
211103 Allowances (Incl. Casuals, Temporary)	1,800	360	20 %		0
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		0
221012 Small Office Equipment	2,000	2,000	100 %		500
227001 Travel inland	24,000	24,000	100 %		9,000

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227004 Fuel, Lubricants and Oils	13,222	13,222	100 %	3,222
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,022	41,582	97 %	12,722
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,022	41,582	97 %	12,722

Reasons for over/under performance: There was 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	(74) 74km of district roads routinely maintained	(40)40 km of District feeder roads to be routinely maintained	(34)34km maintenance of district roads
Length in Km of District roads periodically maintained	(15) District to Teboke to be periodically maintained	(10) A section of 10km of district feeder road along District to Teboke periodically maintained	(4)District to Teboke to be periodically maintained	(0)Periodic maintenance of a section of 6km of district feeder road along district to Teboke
No. of bridges maintained	(0) NA	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	NA	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	295,883	147,995	50 %	39,111
Wage Rect:	0	0	0 %	0
Non Wage Rect:	295,883	147,995	50 %	39,111
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	295,883	147,995	50 %	39,111

Reasons for over/under performance: No major challenge.

Capital Purchases

Output : 048172 Administrative Capital

N/A				
Non Standard Outputs:	Low cost seal road designed, allowances to staff paid, fuel, oil and lubricants procured, stationary, office equipment procured, repaire and servicing of vehicles and road equipment and Improvement of Bala to Abongodic road	Low cost seal road designed, allowances to staff paid, fuel, oil and lubricants procured, stationary, office equipment procured, repaire and servicing of vehicles and road equipment done	Low cost seal road designed, allowances to staff paid, fuel, oil and lubricants procured, stationary, office equipment procured, repaire and servicing of vehicles and road equipment	Design of Low cost seal road, Processing and payment of allowances to staff, Procurement of fuel, oil and lubricants, stationary, office equipment, repaire and servicing of vehicles and road equipment.
281503 Engineering and Design Studies & Plans for capital works	17,000	16,283	96 %	5,627
281504 Monitoring, Supervision & Appraisal of capital works	37,178	37,178	100 %	12,393
312103 Roads and Bridges	40,000	26,667	67 %	17,667

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312211	Office Equipment	2,000	2,000	100 %	667
312213	ICT Equipment	1,200	1,200	100 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	97,378	83,328	86 %	36,753
	External Financing:	0	0	0 %	0
	Total:	97,378	83,328	86 %	36,753
Reasons for over/under performance:		No major challenge.			
Output : 048175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Supervision vehicle for engineering department procured	Supervision Vehicle shall be procured.	Supervision vehicle for engineering department procured	Procurement of Supervision vehicle undergoing procurement process
312201	Transport Equipment	160,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	160,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	160,000	0	0 %	0
Reasons for over/under performance:		Approval process for No Objection by Ministry of Public Service and Ministry of Works and Transport delayed therefore procurement was initiated late and yet being concluded.			
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads constructed		(2) An overlay on the existing Low cost sealed surface from Corner park towards district HQs	(1) An overlay on the existing Low cost sealed surface from Corner park towards district HQs partly done	()	(1)Payment for partial implementation of low cost seal effected
Length in Km. of rural roads rehabilitated		(0) NA	(0) NA	()	(0)NA
Non Standard Outputs:		NA	NA		NA
312103	Roads and Bridges	186,399	72,782	39 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	186,399	72,782	39 %	0
	External Financing:	0	0	0 %	0
	Total:	186,399	72,782	39 %	0
Reasons for over/under performance:		A section of an overlay delayed due to delay in procurement and shall be completed after procurement is concluded.			
Total For Roads and Engineering : Wage Rect:		67,173	44,266	66 %	17,082
Non-Wage Reccurent:		364,287	214,959	59 %	63,215
GoU Dev:		443,777	156,110	35 %	36,753
Donor Dev:		0	0	0 %	0
Grand Total:		875,236	415,335	47.5 %	117,050

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	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	21,109	73 %		7,397
213001 Medical expenses (To employees)	1,600	320	20 %		0
213002 Incapacity, death benefits and funeral expenses	1,200	240	20 %		240
221009 Welfare and Entertainment	2,000	400	20 %		0
221011 Printing, Stationery, Photocopying and Binding	1,800	1,240	69 %		400
227001 Travel inland	11,400	5,340	47 %		824
227004 Fuel, Lubricants and Oils	14,600	9,950	68 %		2,650
228002 Maintenance - Vehicles	20,400	8,506	42 %		5,106
Wage Rect:	29,064	21,109	73 %		7,397
Non Wage Rect:	53,000	25,996	49 %		9,220
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	82,064	47,105	57 %		16,616
Reasons for over/under performance:	No much challenges faced				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4)	(1)		()	(1)
No. of water points tested for quality	(26)	() 10water points tested for quality		()	()10water points tested for quality
No. of District Water Supply and Sanitation Coordination Meetings	(4)	()		()	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(-4)	()		()	()
No. of sources tested for water quality	(-26)	()		()	()

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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	8,532	53 %	475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,115	8,532	53 %	475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,115	8,532	53 %	475
Reasons for over/under performance:	No challenge faced			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(8)	()	()	()
No. of water pump mechanics, scheme attendants and caretakers trained	(12)	()	()	()
No. of public sanitation sites rehabilitated	(1)	()	()	()
Non Standard Outputs:	Post construction support	Post construction support	Post construction support	Post construction support
227001 Travel inland	2,400	1,800	75 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,800	75 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	1,800	75 %	600
Reasons for over/under performance:	No much problem faced			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(25)	()	()	()
No. of water user committees formed.	(17)	()	()	()
No. of Water User Committee members trained	(17) 17 water users committee trained comprising of at least 50% female in each committee	()	()	()
Non Standard Outputs:	travel inland facilitation	travel inland facilitation	travel inland facilitation	travel inland facilitation
227001 Travel inland	7,840	4,880	62 %	3,422
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,840	4,880	62 %	3,422
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,840	4,880	62 %	3,422
Reasons for over/under performance:	No challenges faced			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				

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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	1,275	75 %	425
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,700	1,275	75 %	425
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,700	1,275	75 %	425
Reasons for over/under performance:		No challenges faced			
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places		(1) Construction of Public Latrine at Akalo Trading Center	(1) Construction done Payment to be effected in fourth quarter	()	(1)Construction done Payment to be effected in fourth quarter
Non Standard Outputs:		Construction of Public Latrine at Akalo Trading Center	Construction done Payment to be effected in fourth quarter	CONSTRUCTION OF PUBLIC LATRINE AT OKOLE HCII	Construction done Payment to be effected in fourth quarter
312101	Non-Residential Buildings	27,000	2,145	8 %	2,145
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	27,000	2,145	8 %	2,145
	External Financing:	0	0	0 %	0
	Total:	27,000	2,145	8 %	2,145
Reasons for over/under performance:		No challenges faced			
Output : 098182 Shallow well construction					
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:					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)		(17)	(17) 17	()	(17)17
No. of deep boreholes rehabilitated		(8)	(8) 8	()	(8)8
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 and rehabilitation is going on and the payment would be done in 4th quarter	construction, drilling and rehabilitation of boreholes within the district, retention for the previous contracts, water quality analysis and procurement of assorted pumps parts	construction and rehabilitation is going on and the payment would be done in 4th quarter

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281503 Engineering and Design Studies & Plans for capital works	11,000	10,980	100 %	3,660
281504 Monitoring, Supervision & Appraisal of capital works	42,500	42,500	100 %	14,227
312101 Non-Residential Buildings	510,798	225,028	44 %	225,028
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	564,298	278,508	49 %	242,915
External Financing:	0	0	0 %	0
Total:	564,298	278,508	49 %	242,915
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>29,064</i>	<i>21,109</i>	<i>73 %</i>	<i>7,397</i>
<i>Non-Wage Reccurent:</i>	<i>81,055</i>	<i>42,483</i>	<i>52 %</i>	<i>14,142</i>
<i>GoU Dev:</i>	<i>591,298</i>	<i>280,653</i>	<i>47 %</i>	<i>245,059</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>701,417</i>	<i>344,245</i>	<i>49.1 %</i>	<i>266,598</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	1. 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. 6. Small Office Equipment Purchased. 7. Telecommunication conducted. 8. Electricity Bill paid. 9. Fuel procured. 10. Motorcycles repaired and maintained. 11. Office chairs purchased 12. Burial contribution toward the burial of Hon. Councillor male for Ayer Town Council. 13. Masks and sanitizer purchased for office use.		1. Staff salaries paid. 2. Porters wages paid. 3. Medical expenses paid. 4. Burial expenses paid. 5. Stationery, printing, Photocopying services procured. 5. Small Office Equipment Purchased. 6. Telecommunication conducted. 7. Electricity Bill paid. 9. Fuel procured. 10. 4 Motorcycles repaired and maintained.	1. Salaries paid to 5 departmental staffs 2. Office chairs purchased 3. Causal labores paid their wages 4. Medical expenses paid. 5. Burial contribution toward the burial of Hon. Councillor male for Ayer Town Council. 6. Motorcycle repaired and maintained. 7. Masks and sanitizer purchased for office use.
211101 General Staff Salaries	139,200	97,517	70 %		27,963
211103 Allowances (Incl. Casuals, Temporary)	1,600	1,600	100 %		600
213001 Medical expenses (To employees)	717	717	100 %		239
213002 Incapacity, death benefits and funeral expenses	500	500	100 %		167
221007 Books, Periodicals & Newspapers	35	0	0 %		0
221009 Welfare and Entertainment	880	439	50 %		0
221011 Printing, Stationery, Photocopying and Binding	167	124	74 %		83
221012 Small Office Equipment	800	800	100 %		534
222001 Telecommunications	316	316	100 %		106
223005 Electricity	600	600	100 %		400
227001 Travel inland	300	300	100 %		100

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227004 Fuel, Lubricants and Oils	200	200	100 %	133
228003 Maintenance – Machinery, Equipment & Furniture	980	490	50 %	490
Wage Rect:	139,200	97,517	70 %	27,963
Non Wage Rect:	1,943	970	50 %	490
Gou Dev:	5,150	5,115	99 %	2,361
External Financing:	0	0	0 %	0
Total:	146,294	103,602	71 %	30,814

Reasons for over/under performance: The activities were implemented without any major challenge.

Output : 098303 Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving) () N/A () N/A () ()N/A

Number of people (Men and Women) participating in tree planting days () 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

Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

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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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	() Inspection of Atan Local Forest Reserve to pave way for Grid Expansion and Reinforcement Project (GERP) vegetation restoration under World Bank being coordinated by Uganda Electricity Transmission Company Limited (UETCL) conducted.		(1)Inspection visit conducted	()Inspection of Atan Local Forest Reserve to pave way for Grid Expansion and Reinforcement Project (GERP) vegetation restoration under World Bank being coordinated by Uganda Electricity Transmission Company Limited (UETCL) conducted.
Non Standard Outputs:	N/A	N/A			N/A
227001 Travel inland	637	318	50 %		159
227004 Fuel, Lubricants and Oils	643	322	50 %		161
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,280	640	50 %		320
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,280	640	50 %		320
Reasons for over/under performance:	No challenge was encountered.				
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	() 57 watershed management committee members trained across the wetlands within the district.		()N/A	()42 watershed management committee members trained across the wetlands within the district.
Non Standard Outputs:	Laptop computer balance paid	N/A			N/A
221002 Workshops and Seminars	2,000	1,500	75 %		1,000
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,000	67 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	2,000	67 %		1,000
Reasons for over/under performance:	The activity was implemented successfully.				
Output : 098307 River Bank and Wetland Restoration					

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No. of Wetland Action Plans and regulations developed	(1) Wetland Action plan for Ayer Sub-county developed	() N/A	()N/A	()N/A
Area (Ha) of Wetlands demarcated and restored	(9) Okole wetland catchments demarcated and restored in Ayer Sub-county	(5) 1. Okole wetland catchments in Ayer sub-county and Aboke sub-county demarcated and restored. 2. Environmental Enforcement conducted in Akwirididi Parish in Aboke Sub-county where Eucalyptus planted in approximately 5 ha of wetland were cut down with support from EPPU and wetland regional Office northern.	(2)Okole wetland catchments demarcated and restored in Ayer Sub-county	(3)1. Okole wetland catchments in Aboke sub-county demarcated and restored. 2. Environmental Enforcement conducted in Akwirididi Parish in Aboke Sub-county where Eucalyptus planted in approximately 5 ha of wetland were cut down with support from EPPU and wetland regional Office northern.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	458	344	75 %	229
227001 Travel inland	2,723	1,361	50 %	681
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,181	3,205	62 %	1,910
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,181	3,205	62 %	1,910
Reasons for over/under performance:	No major challenge met.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(1) 1. 4 District Environment Committee Meetings held at the district headquarters 2.Environmental Club established at Baramindyang primary school 3. World Environment Day Celebrated	(2) Environmental Club established at Baramindyang Primary school.	(1)District Environment and Natural Resources Committee Meetings held at the district headquarters	(1)Environmental Club established at Baramindyang Primary school.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	300	225	75 %	225
227001 Travel inland	3,280	819	25 %	0

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227004 Fuel, Lubricants and Oils	2,420	1,210	50 %	605
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,254	38 %	830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,254	38 %	830
Reasons for over/under performance: No challenge encountered.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) Quarterly stakeholders Monitoring conducted	() Joint political and technical environmental compliance monitoring of Mango tree seedlings at production premise – Kole, Pine trees at Kole Central Prison land, and Eucalyptus trees at Baramindyang Primary school. conducted	(1)Stakeholders monitoring Conducted	()Joint political and technical environmental compliance monitoring of Mango tree seedlings at production premise – Kole, Pine trees at Kole Central Prison land, and Eucalyptus trees at Baramindyang Primary school. 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	3,680	63 %	830
227004 Fuel, Lubricants and Oils	1,800	900	50 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,660	58 %	1,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,660	58 %	1,280
Reasons for over/under performance: During the monitoring it was observed that access roads were in bad state to the monitoring site				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				

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No. of new land disputes settled within FY	(50) 1. Land conflict mediators formed and trained in all the Sub Counties. 2. District Institutional Lands and wetlands secured from encroachment in selected hot spots within the district 3. Land rights awareness created. 4. 50 cases of land disputes settled. 5. Mark stones planted 6. Land Titled	() 1. 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. Training of 26 land conflict mediators (13 in Akalo S/C and 13 in Alito S/C).	(10)1. Land conflict mediators formed and trained in all the Sub Counties. 2. District Institutional Lands and wetlands secured from encroachment in selected hot spots within the district 3. Land rights awareness created. 4. 50 cases of land disputes settled. 5. Mark stones planted	()1. Training of 26 land conflict mediators (13 in Akalo S/C and 13 in Alito S/C).	
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 %	0
221002	Workshops and Seminars	800	160	20 %	0
221008	Computer supplies and Information Technology (IT)	2,500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	900	410	46 %	0
221012	Small Office Equipment	2,400	480	20 %	480
223001	Property Expenses	500	497	99 %	164
225001	Consultancy Services- Short term	2,800	1,860	66 %	0
227001	Travel inland	6,200	2,971	48 %	738
227004	Fuel, Lubricants and Oils	3,000	1,400	47 %	667
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	2,100	21 %	480
	Gou Dev:	9,500	5,878	62 %	1,569
	External Financing:	0	0	0 %	0
	Total:	19,500	7,978	41 %	2,049
Reasons for over/under performance:		There was inadequate funds to enable the sectr conduct more land conflict mediations.			
Output : 098311 Infrastrutture Planning					
N/A					

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Non Standard Outputs:	1. Four Physical Planning Committee meetings held 2. Physical Planning Committee Minutes submitted to MLHUD 3. Maps printed 4. Sub-county Physical Planning Committees formed and trained	1. Physical Planning Committee meetings held 2. Physical Planning Committee Minutes submitted to MLHUD 3. Maps printed 4. Sub-county Physical Planning Committees formed and trained	1. Physical Planning Committee meetings held 2. Physical Planning Committee Minutes submitted to MLHUD 3. Maps printed 4. Sub-county Physical Planning Committees formed and trained	1. Physical Planning Committee meetings held 2. Physical Planning Committee Minutes submitted to MLHUD 3. Maps printed 4. Sub-county Physical Planning Committees formed and trained
221002 Workshops and Seminars	2,000	1,964	98 %	650
221011 Printing, Stationery, Photocopying and Binding	500	665	133 %	335
227001 Travel inland	7,000	6,470	92 %	2,290
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,500	10,099	96 %	3,942
External Financing:	0	0	0 %	0
Total:	10,500	10,099	96 %	3,942
Reasons for over/under performance:	No major challenge met.			
Total For Natural Resources : Wage Rect:	139,200	97,517	70 %	27,963
Non-Wage Reccurent:	75,404	15,828	21 %	6,310
GoU Dev:	25,150	21,092	84 %	7,872
Donor Dev:	0	0	0 %	0
Grand Total:	239,755	134,437	56.1 %	42,145

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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
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	capacity building for 14 staff under community department		14 Staffs	capacity building for 14 staff under community department
211101 General Staff Salaries	105,448	77,794	74 %		25,570
213001 Medical expenses (To employees)	2,000	1,500	75 %		500
221012 Small Office Equipment	78	0	0 %		0
227001 Travel inland	4,023	2,413	60 %		731
227004 Fuel, Lubricants and Oils	3,223	2,417	75 %		806
Wage Rect:	105,448	77,794	74 %		25,570
Non Wage Rect:	9,325	6,330	68 %		2,037
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	114,772	84,124	73 %		27,607
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(67) 67 FAL classes supervised and monitored in all the sub-counties	() 67 FAL classes		(67)67 Classes	()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	67 FAL instructors and supervisors facilitated
227001 Travel inland	14,000	8,576	61 %		1,576
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	8,576	61 %		1,576
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,000	8,576	61 %		1,576
Reasons for over/under performance: Inadequate funding					
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	02 Trainings	02 Trainings	02 Trainings
227001	Travel inland	8,400	6,300	75 %	2,100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,400	6,300	75 %	2,100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,400	6,300	75 %	2,100
Reasons for over/under performance:		No challenges faced			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		(129) Children protected against all forms of abuse	() Children protected against all forms of abuse	(32)Children protected against all forms of abuse	()Children protected against all forms of abuse
Non Standard Outputs:		Children protected against all forms of abuse	Children protected against all forms of abuse	Children protected against all forms of abuse	Children protected against all forms of abuse
221011	Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
227001	Travel inland	3,000	2,250	75 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,000	75 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance:		Inadequate funding			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(5) -Quarterly council meetings held -National youth day commemorated	() 01 quarterly council held	(1)01 quarterly council held	()01 quarterly council held
Non Standard Outputs:		-Quarterly council meetings held -National youth day commemorated	01 quarterly council held	01 quarterly council held	01 quarterly council held
227001	Travel inland	3,200	2,400	75 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,200	2,400	75 %	800
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,200	2,400	75 %	800
Reasons for over/under performance:		No challenges faced			
Output : 108110 Support to Disabled and the Elderly					

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No. of assisted aids supplied to disabled and elderly community	(10) -Quarterly council meetings held -Operation of the councils	() One quarterly council meetings held for the special interest groups	(2)One quarterly council meetings held for the special interest groups	()One quarterly council meetings held for the special interest groups
Non Standard Outputs:		One quarterly council meetings held for the special interest groups	One quarterly council meetings held for the special interest groups	One quarterly council meetings held for the special interest groups
227001 Travel inland	3,600	2,700	75 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	2,700	75 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	2,700	75 %	900
Reasons for over/under performance:	Inadequate funding			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Good cultural practices revamped	One quarterly council meetings held for the special interest groups	One quarterly council meetings held for the special interest groups	One quarterly council meetings held for the special interest groups
227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	250
Reasons for over/under performance:	No Challenges faced			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Work based institutions inspected for conformity to work standards	5 work places inspected	05 work places inspected	5 work places inspected
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance:	Inadequate funding			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Labour disputes settled	03 labour disputes settled	03 labour disputes settled	03 labour disputes settled
227001 Travel inland	2,000	1,500	75 %	500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance: No challenges faced				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(6) - Women council activities operationalised - Women's day commemorated	(1) - Women council activities operationalised	(1)- Women council activities operationalised	(1)- Women council activities operationalised
Non Standard Outputs:		Conducted one radio talk show for the executives		Conducted one radio talk show for the executives
227001 Travel inland	3,200	2,400	75 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	2,400	75 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	2,400	75 %	800
Reasons for over/under performance: Inadequate funding				
Output : 108115 Sector Capacity Development				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	PWDs and those with social and physical impairments reinstated and supported to cope up	PWDS supported	02 PWDS supported	PWDS supported
211103 Allowances (Incl. Casuals, Temporary)	1,200	900	75 %	300
213002 Incapacity, death benefits and funeral expenses	1,800	1,350	75 %	450
223005 Electricity	875	657	75 %	220
227001 Travel inland	2,699	2,024	75 %	675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,574	4,931	75 %	1,645
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,574	4,931	75 %	1,645

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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: inadequate funding					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		Procured assorted stationery, small office equipment and fuel -Held one meeting			Procured assorted stationery, small office equipment and fuel -Held one 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	1,358	36 %		274
227004 Fuel, Lubricants and Oils	3,000	600	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	2,603	26 %		274
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	2,603	26 %		274
Reasons for over/under performance: No challenges faced					
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	-Funded twenty two UWEP sub-projects -Paid NUSAF3 community facilitators
281504 Monitoring, Supervision & Appraisal of capital works	106,436	81,337	76 %		48,790

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312104 Other Structures	10,000	10,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	116,436	91,337	78 %	58,790
External Financing:	0	0	0 %	0
Total:	116,436	91,337	78 %	58,790
Reasons for over/under performance:	No much Challenges faced			
<i>Total For Community Based Services : Wage Rect:</i>	<i>105,448</i>	<i>77,794</i>	<i>74 %</i>	<i>25,570</i>
<i>Non-Wage Reccurent:</i>	<i>67,299</i>	<i>42,990</i>	<i>64 %</i>	<i>12,382</i>
<i>GoU Dev:</i>	<i>116,436</i>	<i>91,337</i>	<i>78 %</i>	<i>58,790</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>289,183</i>	<i>212,121</i>	<i>73.4 %</i>	<i>96,741</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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	35,836	48 %		12,514
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,000	75 %		1,000
213002 Incapacity, death benefits and funeral expenses	1,000	200	20 %		0
221002 Workshops and Seminars	5,500	3,300	60 %		1,000
223005 Electricity	1,000	200	20 %		200
224004 Cleaning and Sanitation	1,500	300	20 %		0
227001 Travel inland	6,000	4,500	75 %		1,500
227004 Fuel, Lubricants and Oils	6,000	4,498	75 %		1,498
Wage Rect:	75,040	35,836	48 %		12,514
Non Wage Rect:	25,000	15,998	64 %		5,198
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,040	51,834	52 %		17,712
Reasons for over/under performance:	None release of Quarter three 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		(0)	(0)The process of recruitment is still on going
No of Minutes of TPC meetings	(12) Monthly Technical planning committee meetings (TPC) done	(9) 9 Monthly Technical Planning Committee meetings held		(3)Monthly Technical planning	(3)Monthly Technical planning

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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 done at District Level, LLG supported and mentored on Sub county technical planning
211103	Allowances (Incl. Casuals, Temporary)	2,500	1,875	75 %	701
227001	Travel inland	2,955	2,216	75 %	739
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,455	4,091	75 %	1,440
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,455	4,091	75 %	1,440
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	Quarterly District statistical Committee meeting done, Collections of key statistics indicators from key sectors conducted	Statistical Abstract 2020 produced, Quarterly district statistical meetings held, Quarterly data collection in key sectors of Education, health, production, Roads, water and community done	Quarterly district statistical meetings held, Quarterly data collection in key sectors of Education, health, production, Roads, water and community done
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %	500
227001	Travel inland	2,000	1,500	75 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,000	75 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance:		No major challenges but the turn up for quarterly statistical meetings is low especially by the committee members			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		Projects and programs appraised, benchmark and monitor	Projects and programs appraised, benchmark and monitored	Projects and programs appraised, benchmark and monitor	Projects and programs appraised, benchmark and monitored
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %	500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance: There is limited support and backing from the political leadership in design and approval of concepts				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Provide technical Support in Planning budgeting and alignment to development plans to Heads of Departments and LLG staff	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	5,250	5 %	1,750
227001 Travel inland	5,505	4,129	75 %	1,376
227004 Fuel, Lubricants and Oils	2,500	500	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,505	10,379	59 %	3,126
Gou Dev:	0	0	0 %	0
External Financing:	100,000	0	0 %	0
Total:	117,505	10,379	9 %	3,126
Reasons for over/under performance: The sub county development Plans are at the review level now pending approval by the councils				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Quarterly office telecommunication and subscriptions done	Quarterly office telecommunication and subscriptions done	Quarterly office telecommunication and subscriptions done	Quarterly office telecommunication and subscriptions done
221017 Subscriptions	1,000	750	75 %	0
222001 Telecommunications	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	750
Reasons for over/under performance: No major challenges				
Output : 138308 Operational Planning				
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 provided 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 provided to Heads of departments and Lower local governments, quarterly reviews and internet subscriptions for PBS
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,250	81 %	1,250
221002 Workshops and Seminars	5,000	3,750	75 %	1,250
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125	75 %	390
222001 Telecommunications	3,000	2,250	75 %	750
227001 Travel inland	4,500	3,375	75 %	1,165
227004 Fuel, Lubricants and Oils	2,000	1,498	75 %	498
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	15,248	76 %	5,303
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	15,248	76 %	5,303

Reasons for over/under performance: Late loading of release on PBS at times lead to delays in reporting

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, DEC & Finance Committee Monitoring Done, Capacity building visits for planning staff at International level done	Quarterly Budget implementation reviews for FY 2020/21 done, Quarterly Technical Supervision, Monitoring and Evaluation of all district projects done, Engineering designs and Bills of quantities produced, Appraisals of projects done and performance improvement done for planning staff at International level	Quarterly Budget implementation reviews for FY 2020/21 done, Quarterly Technical Supervision, Monitoring and Evaluation of all district projects done, DEC & Finance Committee Monitoring Done, Capacity building visits for planning staff at International level done.
211103 Allowances (Incl. Casuals, Temporary)	14,000	12,400	89 %	4,000
221002 Workshops and Seminars	7,000	7,000	100 %	2,340
221011 Printing, Stationery, Photocopying and Binding	12,616	10,212	81 %	3,412
221017 Subscriptions	3,000	600	20 %	0
227001 Travel inland	12,000	12,000	100 %	4,000
227002 Travel abroad	9,000	0	0 %	0
227004 Fuel, Lubricants and Oils	12,384	8,681	70 %	2,158

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228004 Maintenance – Other	3,000	3,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	14,893	60 %	3,903
Gou Dev:	48,000	39,000	81 %	13,007
External Financing:	0	0	0 %	0
Total:	73,000	53,893	74 %	16,910

Reasons for over/under performance: No Major challenges

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	Projector for planning office procured,	Contracts have been awarded for supply of a projector to planning office and payments to be concluded in Q4	Projector for planning office procured, furniture for planning department procured and supplied	Contracts have been awarded for supply of a projector to planning office and payments to be concluded in Q4
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: Contracts have been awarded for supply of a projector to planning office and payments to be concluded in Q4

<i>Total For Planning : Wage Rect:</i>	<i>75,040</i>	<i>35,836</i>	<i>48 %</i>	<i>12,514</i>
<i>Non-Wage Recurrent:</i>	<i>102,960</i>	<i>68,109</i>	<i>66 %</i>	<i>21,220</i>
<i>GoU Dev:</i>	<i>50,000</i>	<i>39,000</i>	<i>78 %</i>	<i>13,007</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>142,945</i>	<i>43.6 %</i>	<i>46,741</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Managed internal Audit	purchase of small office equipment, attended local training, photocopying, binding and printing, payment of allowances		Management of internal Audit office	purchase of small office equipment, attended local training, photocopying, binding and printing, payment of allowances
Non Standard Outputs:	payment of salaries, purchase of small office equipment, purchase fuel, purchase, computer supplies and ICT and printing stationary, and photocopying				
211101 General Staff Salaries	19,719	7,045	36 %		2,374
213001 Medical expenses (To employees)	300	225	75 %		75
213002 Incapacity, death benefits and funeral expenses	300	225	75 %		75
221002 Workshops and Seminars	300	225	75 %		75
221008 Computer supplies and Information Technology (IT)	300	225	75 %		75
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %		100
221017 Subscriptions	200	150	75 %		50
223005 Electricity	80	60	75 %		20
227001 Travel inland	1,200	381	32 %		64
Wage Rect:	19,719	7,045	36 %		2,374
Non Wage Rect:	3,080	1,791	58 %		534
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,799	8,835	39 %		2,908
Reasons for over/under performance:					
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 4 different primary schools in each quarter, audit 8 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	()Audit of 13 departments in all the four quarter, audit of 4 different primary schools in each quarter, audit 8 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	() 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	(2021-04-30)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	()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	300	75 %	100
221008 Computer supplies and Information Technology (IT)	800	600	75 %	200
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	100
227001 Travel inland	5,810	4,358	75 %	1,453
227004 Fuel, Lubricants and Oils	5,056	1,011	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,466	6,569	53 %	1,853
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,466	6,569	53 %	1,853
Reasons for over/under performance:	Insufficient number of staffs in the department, late release of funds from the center, meager allocation to the department, the challenge in using the IFMS system, negative attitude of the auditees to audit exercise			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Build capacity of staffs in Internal Audit Department	Paid subscription fee to LOGIAA	Build capacity of staffs in Internal Audit Department	Paid subscription fee to LOGIAA
227001 Travel inland	1,014	761	75 %	254
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,014	761	75 %	254
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,014	761	75 %	254
Reasons for over/under performance:	Insufficient funding.			
Output : 148204 Sector Management and Monitoring				
N/A				

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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	150	75 %	50
227001 Travel inland	2,000	1,500	75 %	500
227004 Fuel, Lubricants and Oils	1,240	930	75 %	310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,440	2,580	75 %	860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,440	2,580	75 %	860
Reasons for over/under performance:	Insufficient funding, the department has only one motorcycle and hard to carry out the exercise during raining season.			
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	Laptop procured, Activities monitored	Nil	Laptop procured, Activities monitored	Nil
281504 Monitoring, Supervision & Appraisal of capital works	3,000	3,000	100 %	1,000
312213 ICT Equipment	3,000	2,000	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	5,000	83 %	1,000
External Financing:	0	0	0 %	0
Total:	6,000	5,000	83 %	1,000
Reasons for over/under performance:	Delays in the procurement process			
Total For Internal Audit : Wage Rect:	19,719	7,045	36 %	2,374
Non-Wage Reccurent:	20,000	11,700	59 %	3,500
GoU Dev:	6,000	5,000	83 %	1,000
Donor Dev:	0	0	0 %	0
Grand Total:	45,719	23,745	51.9 %	6,874

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() alternative communication channels will be used	() no radio talk show was held.		()	()no radio talk show was held.
No. of trade sensitisation meetings organised at the District/Municipal Council	() To sensitize traders of the new trade policies and LED program	() one meeting held to inform business community of lucrative business opportunities		()	()one meeting held to inform business community of lucrative business opportunities
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	() 43 small scale business were inspected during the quarter		(50)To sensitize traders in 7 sub counties on the trade policies, regulations and LED program	()43 small scale business were inspected during the quarter
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 -	() 211 small and big businesses were issued with trade licenses to carry out businesses within the district.		(250)to ensure that all businesses comply with the existing laws	(211)211 small and big businesses were issued with trade licenses to carry out businesses within the district.
Non Standard Outputs:	trade promotion and development services.	sensitization meetings were held, issuing of trading licenses.		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	sensitization meetings were held, issuing of trading licenses,
211101 General Staff Salaries	47,594	27,478	58 %		8,148
227001 Travel inland	6,350	4,761	75 %		1,587
Wage Rect:	47,594	27,478	58 %		8,148
Non Wage Rect:	6,350	4,761	75 %		1,587
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,944	32,239	60 %		9,735
Reasons for over/under performance: effects of covid 19 and delays in release of funds.					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() no activity	()		()	()there was no radio talk show held.

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No of businesses assisted in business registration process	(26) to ensure formal registration of all businesses in all sub counties	()	()registration of all businesses in all sub counties, identifying enterprises to be registered, compiling of enterprises documents for registration.	()Akalo integrated farmers group and kole town farmers group.
No. of enterprises linked to UNBS for product quality and standards	(11) ensuring businesses/manufact ures adhere to standards - inspection of business enterprises -	()	()inspection of business enterprises to ensure they meet the required standards.	()no enterprise was linked during the quarter
Non Standard Outputs:	enterprise development services	business sensitization, meetings were organized, reporting and linkages were done.	To ensure formal registration of all businesses in all sub counties ensuring businesses/manufact ures adhere to standards - inspection of business enterprises.	business sensitization, meetings were organized, reporting and linkages were done.
227001 Travel inland	1,760	1,320	75 %	440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,760	1,320	75 %	440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,760	1,320	75 %	440
Reasons for over/under performance:	large informal sector and adverse effect of COVID 19 affected business operations.			
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	() travel bans affected business linkage to the international markets.	(2) recommendation of producers to UEPB -closing in of communication gap between district and producers	()travel bans affected business linkage to the international markets.
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	() two market reports were pinned on notice boards	() collecting of data on locally produced products - purchase of fuel, oils and lubricants	()two market reports were pinned on notice boards

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Non Standard Outputs:	market linkages services	collection of price gate information, market reports were 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	collection of price gate information, market reports were disseminated
227001 Travel inland		1,760	1,320	75 %	440
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,760	1,320	75 %	440
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,760	1,320	75 %	440
Reasons for over/under performance: covid 19 affected the business and climate changes where there is no rain.					
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	() 33 EMYOOGA SACCOs were supervised both in kole south and kole north.		(17)purchase of fuel, oils and lubricants - organizing of meetings with members - mentoring cooperative leaders	()33 EMYOOGA SACCOs were supervised both in kole south and kole north.
No. of cooperative groups mobilised for registration	(19) -to ensure acquisition of legal status -encourage group marketing and bulking of their products	() two cooperative were mobilized that is kole environmental		()-compilation of groups documents for formal registration -identification of groups for registration	()two cooperative were mobilized that is kole environmental
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	() one cooperative kole empowerment to action to save environment and kica arwot multipurpose cooperative society were registered		()recommendation of the groups to ministry -preparation and - verification of their documents -submission of group documents to MTIC	()one cooperative kole empowerment to action to save environment and kica arwot multipurpose cooperative society were registered
Non Standard Outputs:	cooperative mobilization and outreach services	mobilization of cooperatives, sensitization and documentation of legal documents for registration.		-recommendation of the groups to ministry -preparation and - verification of their documents -submission of group documents to MTIC	mobilization of cooperatives, sensitization and documentation of legal documents for registration.
227001 Travel inland		4,401	1,323	30 %	112

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,401	1,323	30 %	112
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,401	1,323	30 %	112
Reasons for over/under performance: delays in issuance of certificates by MTIC as well as impact of corona virus pandemic.				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	() to promote tourism in the district to increase on local revenue base -identification of tourism sites -	()	()	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(19)	()	()	()
Non Standard Outputs:			identification of hospitality facilities	
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:				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	() to promote industrialization, in the areas of aboke and bala sub counties identification of industrial site	() ware house reciepting system being promoted at the district.	()	()ware house reciepting system being promoted at the district.
No. of producer groups identified for collective value addition support	(66) to ensure quality production and assurance inspection and supervision of value addition facilities	() there was no producer group engaged in the value addition	(16)inspection and supervision of value addition facilities	()there was no producer group engaged in the value addition
No. of value addition facilities in the district	(68) compilation of data for planning inspection and monitoring conduction stakeholders meeting 2	() over 10 VAF were identified	()monitoring of the value addition facilities to ensure they meet UNBS standards	()over 10 VAF were identified
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 released during the quarter	()issuing of report on the status of value addition facilities.	()one report was released during the quarter

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Non Standard Outputs:	industrial development services	meetings were organized, business sensitization were conducted.	issuing of report on the status of value addition facilities.	meetings were organized, business sensitization were conducted.
227001 Travel inland	2,641	1,848	70 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,641	1,848	70 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,641	1,848	70 %	600
Reasons for over/under performance: corona virus pandemic affected industrial development in the district.				
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	staff training	meetings were organized, business sensitization were conducted.	staff training	meetings and workshops were held,mobilization drives were conducted.
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: covid 19 pandemic affected some meetings where number of members were restricted.				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	travel inland	laptop maintained	travel inland	maintenance of computer laptop
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: no challenges were encountered.				
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
Non Standard Outputs:		adverts for procurement of a lap top and motorcycles is on going.		adverts for procurement of a lap top and motorcycles is on going.

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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: delays in procurement.				
Output : 068375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs: non service delivery services capital				
N/A				
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development :</i>	<i>47,594</i>	<i>27,478</i>	<i>58 %</i>	<i>8,148</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>23,673</i>	<i>11,926</i>	<i>50 %</i>	<i>3,179</i>
<i>GoU Dev:</i>	<i>20,150</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>91,417</i>	<i>39,404</i>	<i>43.1 %</i>	<i>11,327</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Akalo				453,907	417,911
Sector : Works and Transport				11,956	1,600
<i>Programme : District, Urban and Community Access Roads</i>				11,956	1,600
Lower Local Services					
Output : District Roads Maintenance (URF)				11,956	1,600
Item : 263367 Sector Conditional Grant (Non-Wage)					
Roads	Adyeda Igel primary school to Adyeda	Other Transfers from Central Government		11,956	1,600
Sector : Education				314,559	397,757
<i>Programme : Pre-Primary and Primary Education</i>				238,044	331,067
Higher LG Services					
Output : Primary Teaching Services				0	324,531
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					
Output : Primary Schools Services UPE (LLS)				190,844	6,536
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				
Output : Latrine construction and rehabilitation			47,200	0
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
Programme : Secondary Education			76,515	66,690
Higher LG Services				
Output : Secondary Teaching Services			0	58,888
Item : 211101 General Staff Salaries				
-	Adyeda Ayer Seed SS	Sector Conditional Grant (Wage)	0	58,888
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			76,515	7,802
Item : 263367 Sector Conditional Grant (Non-Wage)				
AYER SEED S.S	Adyeda	Sector Conditional Grant (Non-Wage)	76,515	7,802
Sector : Health			27,894	18,554
Programme : Primary Healthcare			27,894	18,554
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,894	18,554
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akalo HC III	Abeli	Sector Conditional Grant (Non-Wage)	27,894	18,554

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Sector : Water and Environment			99,498	0
Programme : Rural Water Supply and Sanitation			99,498	0
Capital Purchases				
Output : Construction of public latrines in RGCs			27,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Adyeda Akalo Trading Center	Sector Development Grant	27,000	0
Output : Borehole drilling and rehabilitation			72,498	0
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
LCIII : Okwerodot			1,111,711	169,654
Sector : Works and Transport			22,000	0
Programme : District, Urban and Community Access Roads			22,000	0
Lower Local Services				
Output : District Roads Maintainence (URF)			22,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads	Ayara Ngetta-Alito-Ogur	Other Transfers from Central Government	22,000	0
Sector : Education			1,006,464	162,253
Programme : Pre-Primary and Primary Education			298,813	162,253
Higher LG Services				
Output : Primary Teaching Services			0	157,024
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				
Output : Primary Schools Services UPE (LLS)			177,213	5,229
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				
Output : Classroom construction and rehabilitation			3,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Okwero Dot Okwerodot PS	Sector Development Grant	3,600	0
Output : Teacher house construction and rehabilitation			118,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Lwala Lwala PS	Sector Development Grant	118,000	0
Programme : Secondary Education			707,651	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			241,388	0
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		
Output : Teacher house construction			255,711	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Okwero Dot	Sector Development	255,711	0
	Okwerodot Seed SS	Grant		
Output : Laboratories and Science Room Construction			210,552	0
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		
Sector : Health			13,947	7,401
Programme : Primary Healthcare			13,947	7,401
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,947	7,401
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayara HC II	Ayara	Sector Conditional Grant (Non-Wage)	13,947	7,401
Sector : Water and Environment			69,300	0
Programme : Rural Water Supply and Sanitation			69,300	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			69,300	0
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
LCIII : Ayer			803,368	2,449,260
Sector : Agriculture			23,080	0
Programme : District Production Services			23,080	0
Capital Purchases				

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Output : Administrative Capital			23,080	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Telela Leye Village	District Discretionary Development Equalization Grant	23,080	0
Sector : Works and Transport			142,000	92,698
Programme : District, Urban and Community Access Roads			142,000	92,698
Lower Local Services				
Output : District Roads Maintenance (URF)			142,000	92,698
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads	Abur District to Teboke	Other Transfers from Central Government	142,000	92,698
Sector : Education			355,211	2,261,354
Programme : Pre-Primary and Primary Education			355,211	2,261,354
Higher LG Services				
Output : Primary Teaching Services			0	2,253,596
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				
Output : Primary Schools Services UPE (LLS)			156,381	7,758
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				
Output : Classroom construction and rehabilitation			191,160	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ilera Apii PS	District Discretionary Development Equalization Grant	191,160	0
Output : Provision of furniture to primary schools			7,670	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Telela Ayer PS	Sector Development Grant	7,670	0
Sector : Health			192,177	95,209
Programme : Primary Healthcare			41,841	23,580
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			41,841	23,580
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayer HC II	Lwala	Sector Conditional Grant (Non-Wage)	27,894	14,303
Bung HC II	Telela	Sector Conditional Grant (Non-Wage)	13,947	9,277
Programme : Health Management and Supervision			150,336	71,629
Capital Purchases				
Output : Administrative Capital			150,336	71,629
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	71,629
Sector : Water and Environment			90,900	0
Programme : Rural Water Supply and Sanitation			90,900	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			90,900	0

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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
LCIII : Alito			353,228	285,127
Sector : Agriculture			30,400	0
Programme : District Production Services			30,400	0
Capital Purchases				
Output : Administrative Capital			30,400	0
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Alito Alito Market	District Discretionary Development Equalization Grant	30,400	0
Sector : Education			193,240	252,626
Programme : Pre-Primary and Primary Education			193,240	252,626
Higher LG Services				
Output : Primary Teaching Services			0	246,743
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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Output : Primary Schools Services UPE (LLS)			177,900	5,882
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				
Output : Provision of furniture to primary schools			15,340	0
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
Sector : Health			55,788	32,501
Programme : Primary Healthcare			55,788	32,501
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			55,788	32,501
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	18,554
Sector : Water and Environment			73,800	0
Programme : Rural Water Supply and Sanitation			73,800	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			73,800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Amuge Abak	Sector Development , Grant	4,500	0

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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
LCIII : Bala			491,336	292,987
Sector : Works and Transport			150,927	22,537
Programme : District, Urban and Community Access Roads			150,927	22,537
Lower Local Services				
Output : District Roads Maintenance (URF)			110,927	14,870
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads	Omoladyang BalaTC-Gwetta-Damatira	Other Transfers from Central Government	16,000	14,870
Roads	Angic District -Bala TC	Other Transfers from Central Government	18,927	14,870
Roads	Agege Olaka Annex-Agege-Bung HCII	Other Transfers from Central Government	50,000	14,870
Roads	Aumi Teboke -Aumi-Bala TC-Lira border	Other Transfers from Central Government	26,000	14,870
Capital Purchases				
Output : Administrative Capital			40,000	7,667
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
Sector : Education			195,515	251,896
Programme : Pre-Primary and Primary Education			195,515	251,896
Higher LG Services				
Output : Primary Teaching Services			0	246,667
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				
Output : Primary Schools Services UPE (LLS)			156,575	5,229
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				
Output : Latrine construction and rehabilitation			23,600	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Angic Alelibanya PS	Sector Development Grant	23,600	0
Output : Provision of furniture to primary schools			15,340	0
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
Sector : Health			27,894	18,554
Programme : Primary Healthcare			27,894	18,554
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,894	18,554

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bala HC III	Omuge	Sector Conditional Grant (Non-Wage)	27,894	18,554
Sector : Water and Environment			117,000	0
Programme : Rural Water Supply and Sanitation			117,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			117,000	0
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
LCIII : Aboke			704,515	1,291,633
Sector : Works and Transport			9,000	8,000
Programme : District, Urban and Community Access Roads			9,000	8,000
Lower Local Services				
Output : District Roads Maintenance (URF)			9,000	8,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads	Opeta Ginnery Aboke-Opeta	Other Transfers from Central Government	9,000	8,000
Sector : Education			540,956	1,232,692
Programme : Pre-Primary and Primary Education			324,681	419,553
Higher LG Services				
Output : Primary Teaching Services			0	392,061
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				
Output : Primary Schools Services UPE (LLS)			301,081	27,492
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				
Output : Latrine construction and rehabilitation			23,600	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Ogwangacuma Aweingwec PS	Sector Development Grant	23,600	0
Programme : Secondary Education			216,275	813,139
Higher LG Services				
Output : Secondary Teaching Services			0	792,326
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				
Output : Secondary Capitation(USE)(LLS)			216,275	20,813
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
Sector : Health			76,259	50,941
Programme : Primary Healthcare			76,259	50,941
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,523	4,493
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aboke Mission HC II	Opeta	Sector Conditional Grant (Non-Wage)	6,523	4,493
Output : Basic Healthcare Services (HCIV-HCII-LLS)			69,735	46,448
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	18,554
Sector : Water and Environment			78,300	0
Programme : Rural Water Supply and Sanitation			78,300	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			78,300	0
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
LCIII : Ayer Town Council			9,269,798	578,197
Sector : Agriculture			5,440,371	0
Programme : Agricultural Extension Services			44,275	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			44,275	0
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
Programme : District Production Services			5,396,095	0
Capital Purchases				
Output : Administrative Capital			5,396,095	0
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
Sector : Works and Transport			403,777	129,443
Programme : District, Urban and Community Access Roads			403,777	129,443
Capital Purchases				
Output : Administrative Capital			57,378	56,661
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	Q3 plan achieved	17,000	16,283
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward A Headquarters	Sector Development Grant	Q3 plan achieved	37,178	37,178
Item : 312211 Office Equipment					
sanitary and office consumables	Eastern Ward A Headquarters	Sector Development Grant	Q3 Plan achieved	2,000	2,000
Item : 312213 ICT Equipment					
ICT - Assorted Computer Consumables-709	Eastern Ward A District headquarters	Sector Development Grant	Q3 Plan achieved	1,200	1,200
Output : Non Standard Service Delivery Capital				160,000	0
Item : 312201 Transport Equipment					
Transport Equipment - Administrative Vehicles-1899	Eastern Ward A District HQs	Sector Development Grant		160,000	0
Output : Rural roads construction and rehabilitation				186,399	72,782
Item : 312103 Roads and Bridges					
Roads and Bridges - Contracts-1562	Eastern Ward A Kole District HQs towards Teboke	Sector Development - Grant		186,399	72,782
Sector : Trade and Industry				20,150	0
Programme : Commercial Services				20,150	0
Capital Purchases					
Output : Administrative Capital				20,150	0
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
Sector : Education				379,712	90,545
Programme : Pre-Primary and Primary Education				93,221	70,440
Higher LG Services					

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Output : Primary Teaching Services			0	60,094
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				
Output : Primary Schools Services UPE (LLS)			41,987	1,307
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				
Output : Classroom construction and rehabilitation			19,116	6,274
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
Output : Latrine construction and rehabilitation			15,400	1,300
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
Output : Teacher house construction and rehabilitation			12,300	900
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
Output : Provision of furniture to primary schools			4,418	565
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
Programme : Secondary Education			245,535	9,901
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			232,077	6,055
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
Output : Teacher house construction			13,458	3,846
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
Programme : Education & Sports Management and Inspection			40,957	10,204
Capital Purchases				
Output : Administrative Capital			40,957	10,204
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
Sector : Health			2,808,852	265,249
Programme : Primary Healthcare			13,947	7,219
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,947	7,219
Item : 263367 Sector Conditional Grant (Non-Wage)				
Okole HC II	Western Ward B	Sector Conditional Grant (Non-Wage)	13,947	7,219
Programme : Health Management and Supervision			2,794,905	258,030
Capital Purchases				
Output : Administrative Capital			944,905	191,938
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Western Ward B Ayer HC II	Sector Development - Grant	5,000	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	16,605
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	16,605
Item : 312101 Non-Residential Buildings				
Building Construction - Kitchen-235	Western Ward B Okole HC II	Sector Development - Grant	10,000	1,000
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	171,000

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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
Output : Non Standard Service Delivery Capital			1,850,000	66,092
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	66,092
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward A District Health Office	External Financing -,-	1,300,000	66,092
Sector : Water and Environment			62,500	24,708
Programme : Rural Water Supply and Sanitation			62,500	24,708
Capital Purchases				
Output : Borehole drilling and rehabilitation			62,500	24,708
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
Sector : Social Development			116,436	67,252
Programme : Community Mobilisation and Empowerment			116,436	67,252

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Capital Purchases					
Output : Administrative Capital				116,436	67,252
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	67,252
Item : 312104 Other Structures					
Construction Services - Projects-407	Eastern Ward A Entire District	District Discretionary Development Equalization Grant		10,000	0
Sector : Public Sector Management				28,000	0
Programme : District and Urban Administration				6,000	0
Capital Purchases					
Output : Administrative Capital				6,000	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Western Ward B DHQs Payment outstanding bills	District Discretionary Development Equalization Grant		6,000	0
Programme : Local Statutory Bodies				20,000	0
Capital Purchases					
Output : Administrative Capital				20,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	Western Ward A DSC offices renovation	District Discretionary Development Equalization Grant		20,000	0
Programme : Local Government Planning Services				2,000	0
Capital Purchases					
Output : Administrative Capital				2,000	0
Item : 312213 ICT Equipment					
ICT - Projectors-823	Western Ward A Projector for planning Office	District Discretionary Development Equalization Grant	-	2,000	0
Sector : Accountability				10,000	1,000
Programme : Financial Management and Accountability(LG)				4,000	0
Capital Purchases					
Output : Administrative Capital				4,000	0
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
Programme : Internal Audit Services			6,000	1,000
Capital Purchases				
Output : Administrative Capital			6,000	1,000
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
LCIII : Missing Subcounty			420,569	719,843
Sector : Education			420,569	719,843
Programme : Pre-Primary and Primary Education			95,279	144,001
Higher LG Services				
Output : Primary Teaching Services			0	141,386
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				
Output : Primary Schools Services UPE (LLS)			95,279	2,614
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
Programme : Secondary Education			325,290	575,842
Higher LG Services				

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Output : Secondary Teaching Services			0	544,550
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				
Output : Secondary Capitation(USE)(LLS)			325,290	31,292
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