
Vote:607 Kole District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 11/08/2021

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

Vote:607 Kole District**Quarter4****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	128,614	20%
Discretionary Government Transfers	3,744,041	3,802,500	102%
Conditional Government Transfers	22,173,621	22,387,411	101%
Other Government Transfers	6,924,514	1,008,947	15%
External Financing	2,350,000	306,839	13%
Total Revenues shares	35,825,488	27,634,311	77%

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	3,809,820	3,781,277	98%	97%	99%
Finance	623,970	278,544	278,534	45%	45%	100%
Statutory Bodies	599,079	534,439	534,171	89%	89%	100%
Production and Marketing	7,238,177	1,430,242	1,430,230	20%	20%	100%
Health	5,727,734	4,341,862	4,166,861	76%	73%	96%
Education	14,502,910	14,207,518	13,293,001	98%	92%	94%
Roads and Engineering	1,201,939	1,142,123	1,135,798	95%	94%	99%
Water	706,458	701,498	701,498	99%	99%	100%
Natural Resources	302,589	254,589	254,489	84%	84%	100%
Community Based Services	436,425	452,769	451,693	104%	103%	100%
Planning	440,945	328,945	328,903	75%	75%	100%
Internal Audit	66,992	61,044	60,957	91%	91%	100%
Trade Industry and Local Development	96,717	90,917	90,830	94%	94%	100%
Grand Total	35,825,488	27,634,311	26,508,241	77%	74%	96%
<i>Wage</i>	<i>14,700,230</i>	<i>14,890,871</i>	<i>14,303,942</i>	<i>101%</i>	<i>97%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>8,505,830</i>	<i>7,189,493</i>	<i>7,075,910</i>	<i>85%</i>	<i>83%</i>	<i>98%</i>
<i>Domestic Devt</i>	<i>10,269,428</i>	<i>5,247,107</i>	<i>4,861,538</i>	<i>51%</i>	<i>47%</i>	<i>93%</i>
<i>Donor Devt</i>	<i>2,350,000</i>	<i>306,839</i>	<i>266,851</i>	<i>13%</i>	<i>11%</i>	<i>87%</i>

Vote:607 Kole District**Quarter4****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 Q4, Kole district had received a cumulative total of UGX (000) 27,634,311 which is 77 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 100 percent to facilitate mobilization of revenue to finance services delivery in underserved sub counties, Statutory bodies spent 100 percent, Production spent 100 percent for value addition for small holder farmer products and post-harvest handling skills for the unskilled farmers, Health spent 96 percent for health service delivery for the children, youth and older persons at Health units, Education spent 94 percent for construction and rehabilitation of classrooms and latrines for boys and girls and special needs children in schools, Roads and Engineering spent 99 percent for construction and maintenance of rural roads in the sub counties of Aboke, Alito, Ayer, Akalo and Okwerodot, Water spent 100 percent for drilling & rehabilitation of water points and training of women and men in the water user committees on water maintenance, Natural Resources spent 100 percent for wetland restoration and increase forest cover to improve rainfall for poor farmers, Community based services spent 100 percent for mobilization of older persons for the SAGE program, Women, youth for UWEP and YLP programs, Planning spent 100 percent, Audit spent 100 percent, Trade, Industry and Local Development spent 100 percent of the Q4 releases.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	633,311	128,614	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	55,261	33 %
2a.Discretionary Government Transfers	3,744,041	3,802,500	102 %
District Unconditional Grant (Non-Wage)	700,472	700,472	100 %
Urban Unconditional Grant (Non-Wage)	38,143	38,114	100 %
District Discretionary Development Equalization Grant	1,398,075	1,398,075	100 %
Urban Unconditional Grant (Wage)	150,367	178,223	119 %
District Unconditional Grant (Wage)	1,434,536	1,465,169	102 %
Urban Discretionary Development Equalization Grant	22,448	22,448	100 %
2b.Conditional Government Transfers	22,173,621	22,387,411	101 %
Sector Conditional Grant (Wage)	13,115,328	13,247,480	101 %
Sector Conditional Grant (Non-Wage)	2,669,902	2,491,805	93 %
Sector Development Grant	3,351,165	3,695,804	110 %
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	811,927	100 %

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Gratuity for Local Governments	2,140,394	2,140,394	100 %
2c. Other Government Transfers	6,924,514	1,008,947	15 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	53,648	123,866	231 %
Support to PLE (UNEB)	11,781	15,935	135 %
Uganda Road Fund (URF)	581,842	523,465	90 %
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	279,332	5 %
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	306,839	13 %
United Nations Children Fund (UNICEF)	1,400,000	240,747	17 %
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	27,634,311	77 %

Cumulative Performance for Locally Raised Revenues

The Cumulative receipts of locally raised Revenue up to the end of fourth Quarter FY 2020/21 was UGX (000) 128,614 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 Four largely due to Covid 19 Pandemic that led to closure of markets which is the biggest revenue earner for the entity.

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 Q4 FY 2020/21 represents a budget outturn of 77 percent. Discretionary Government Transfers had an outturn of 102 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 101 percent budget outturn performance. OGT had the 14 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 Four quarter from line ministries and agencies was 15 percent majorly due non remittance of Farm Income Enhancement and Forest Conservation (FIEFOC) Project, Agriculture Cluster Development Project for Road Chokes, Youth Livelihood Funds and NUSAF3 projects funds. The only funds release was from Uganda Road fund, NUSAF 3 operations, Support to PLE and ACDP operations.

Cumulative Performance for External Financing

The cumulative donor budget performance by end of Q4 FY 2020/21 was UGX (000) 306,839 representing 13 percent revenue performance. The performances in donor support is attributed to releases for Malaria activities from United Nations Children Fund (UNICEF).

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	219,066	219,063	100 %	54,767	61,821	113 %
District Production Services	7,019,111	1,211,167	17 %	1,783,147	527,202	30 %
Sub- Total	7,238,177	1,430,230	20 %	1,837,914	589,022	32 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,201,939	1,135,798	94 %	433,678	446,604	103 %
Sub- Total	1,201,939	1,135,798	94 %	433,678	446,604	103 %
Sector: Trade and Industry						
Commercial Services	96,717	90,830	94 %	24,179	51,427	213 %
Sub- Total	96,717	90,830	94 %	24,179	51,427	213 %
Sector: Education						
Pre-Primary and Primary Education	9,995,682	9,268,660	93 %	2,504,182	3,140,179	125 %
Secondary Education	4,267,780	3,796,138	89 %	1,066,945	1,367,185	128 %
Education & Sports Management and Inspection	237,447	226,202	95 %	59,362	76,071	128 %
Special Needs Education	2,000	2,000	100 %	500	2,000	400 %
Sub- Total	14,502,910	13,293,001	92 %	3,630,989	4,585,435	126 %
Sector: Health						
Primary Healthcare	636,152	428,050	67 %	160,669	82,460	51 %
Health Management and Supervision	5,091,582	3,738,811	73 %	1,273,350	1,478,952	116 %
Sub- Total	5,727,734	4,166,861	73 %	1,434,019	1,561,412	109 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	706,458	701,498	99 %	176,615	354,353	201 %
Natural Resources Management	302,589	254,489	84 %	75,647	60,057	79 %
Sub- Total	1,009,047	955,987	95 %	252,262	414,410	164 %
Sector: Social Development						
Community Mobilisation and Empowerment	436,425	451,693	103 %	115,603	95,993	83 %
Sub- Total	436,425	451,693	103 %	115,603	95,993	83 %
Sector: Public Sector Management						
District and Urban Administration	3,881,552	3,781,277	97 %	946,505	892,018	94 %
Local Statutory Bodies	599,079	534,171	89 %	149,770	182,018	122 %
Local Government Planning Services	440,945	328,903	75 %	85,897	120,696	141 %
Sub- Total	4,921,576	4,644,351	94 %	1,182,172	1,194,732	101 %
Sector: Accountability						
Financial Management and Accountability(LG)	623,970	278,534	45 %	158,768	59,337	37 %
Internal Audit Services	66,992	60,957	91 %	13,329	24,597	185 %

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	<i>Sub- Total</i>	690,963	339,490	49 %	172,097	83,934	49 %
Grand Total		35,825,488	26,508,241	74 %	9,082,912	9,022,969	99 %

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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	3,627,061	98%	924,698	882,541	95%
District Unconditional Grant (Non-Wage)	58,961	59,023	100%	14,740	14,740	100%
District Unconditional Grant (Wage)	322,033	348,912	108%	80,508	58,618	73%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	2,140,394	2,140,394	100%	535,099	535,099	100%
Locally Raised Revenues	160,600	34,071	21%	40,150	1,951	5%
Multi-Sectoral Transfers to LLGs_NonWage	54,510	54,511	100%	13,628	14,914	109%
Multi-Sectoral Transfers to LLGs_Wage	150,367	35,230	23%	37,592	0	0%
Pension for Local Governments	811,927	811,927	100%	202,982	198,454	98%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	142,993	0%	0	58,766	0%
Development Revenues	182,759	182,759	100%	45,690	0	0%
District Discretionary Development Equalization Grant	85,000	85,000	100%	21,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	97,759	97,759	100%	24,440	0	0%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	3,881,552	3,809,820	98%	970,388	882,541	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	472,400	498,700	106%	118,100	100,246	85%
Non Wage	3,226,393	3,099,819	96%	807,155	783,448	97%
Development Expenditure						

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Domestic Development	182,759	182,758	100%	21,250	8,324	39%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,881,552	3,781,277	97%	946,505	892,018	94%
C: Unspent Balances						
Recurrent Balances		28,543	1%			
Wage		28,434				
Non Wage		108				
Development Balances		1	0%			
Domestic Development		1				
External Financing		0				
Total Unspent		28,543	1%			

Summary of Workplan Revenues and Expenditure by Source

Administration department received a total of UGX(000) 886,296.457 which is 99 percent and 50 percent of the quarterly and annual outturn 886,296.457 and the department expended a total of UGX (000) 765,157.572 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, payment of motorcycle for administration department

Reasons for unspent balances on the bank account

The unspent funds worth UGX (000) 183 are for bank charges and reconciliations

Highlights of physical performance by end of the quarter

Payment of salaries, pensions and gratuity of workers and pensioners, performance improvement, vehicle repair and maintenance, 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	272,544	44%	154,493	46,792	30%
District Unconditional Grant (Non-Wage)	54,439	55,695	102%	13,610	13,610	100%
District Unconditional Grant (Wage)	93,370	93,370	100%	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	86,696	29%	75,456	9,839	13%
Other Transfers from Central Government	113,336	25,783	23%	28,334	0	0%
Development Revenues	6,000	6,000	100%	1,500	0	0%
District Discretionary Development Equalization Grant	4,000	4,000	100%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,000	2,000	100%	500	0	0%
Total Revenues shares	623,970	278,544	45%	155,993	46,792	30%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	93,370	93,359	100%	23,342	23,332	100%
Non Wage	524,601	179,175	34%	133,926	36,005	27%
Development Expenditure						
Domestic Development	6,000	6,000	100%	1,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	623,970	278,534	45%	158,768	59,337	37%
C: Unspent Balances						
Recurrent Balances						
Wage		11				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				

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Total Unspent	10	0%	
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Summary of Workplan Revenues and Expenditure by Source

Finance department approved budget was UGX (000) 617,970, Cumulative outturn was 272,544 with 44% and plan for the quarter was UGX (000) 154,493, quarter outturn was UGX (000) 46,792 with 30% . Development revenue was UGX (000) 6,000 with coumulative outurn of UGX (000) 6,000 with 100% budget spent, and plan for the quarter was UGX (000) 1,500 meanwhile the total revenue share was UGX (000) 623,970 with cumulative outurn of UGX (000) 278,000 with 45% budget spent and the plan for the quarter was UGX UGX (000) 155,993 with quarter outurn of UGX (000) 46,792 equivalent to 30% quarter plan. The sector approved budget wag was UGX (000) 93370 with cumulative outurn of UGX (000) 93,359 which is 100% and plan for the quarter was UGX (000) 23,342 of UGX which is 100% while none wage approved budget was UGX (000) 524,601 with cumulative outurn of 179,175 which is 34% and plan for the quarter for nonewage was 133,926 with quarter outurn of UGX (000) 36,005 with 27%. The toatl expenditure was UGX (000) 623,970 with comulative outurn of UGX (000) 278,534 which is 45% while plan for the quarter was (UGX) 000 158,768 with quarter outurn of UGX (000) 59,337 with 37% . The sector unspent balance was only UGX 11 equivalent to 0% . and meanwhile the domestic balance was also 0%.

Reasons for unspent balances on the bank account

All the fund were spent to zero as the Financail year was ending and no money was sent back.

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	514,439	89%	148,295	124,570	84%
District Unconditional Grant (Non-Wage)	285,699	285,699	100%	71,425	71,425	100%
District Unconditional Grant (Wage)	162,051	162,051	100%	44,038	40,513	92%
Locally Raised Revenues	80,800	16,160	20%	20,200	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	50,529	50,529	100%	12,632	12,632	100%
Development Revenues	20,000	20,000	100%	5,000	0	0%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	0	0%
Total Revenues shares	599,079	534,439	89%	153,295	124,570	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	162,051	162,033	100%	40,513	40,830	101%
Non Wage	417,028	352,138	84%	104,257	121,188	116%
Development Expenditure						
Domestic Development	20,000	20,000	100%	5,000	20,000	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	599,079	534,171	89%	149,770	182,018	122%
C: Unspent Balances						
Recurrent Balances						
		268	0%			
Wage		18				
Non Wage		250				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		268	0%			

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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

There is unspent balance of 250,000 being the accumulative bank charges for the lower local government

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,184,259	1,053,912	89%	296,065	313,747	106%
District Unconditional Grant (Non-Wage)	11,367	11,367	100%	2,842	2,842	100%
District Unconditional Grant (Wage)	183,600	187,355	102%	45,900	49,655	108%
Locally Raised Revenues	4,800	960	20%	1,200	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,713	5,713	100%	1,428	1,428	100%
Other Transfers from Central Government	405,839	279,332	69%	101,460	120,342	119%
Sector Conditional Grant (Non-Wage)	202,399	202,399	100%	50,600	50,600	100%
Sector Conditional Grant (Wage)	370,541	366,786	99%	92,635	88,880	96%
Development Revenues	6,053,917	376,330	6%	1,513,479	10,984	1%
District Discretionary Development Equalization Grant	101,351	101,351	100%	25,338	0	0%
External Financing	400,000	28,812	7%	100,000	10,984	11%
Multi-Sectoral Transfers to LLGs_Gou	160,066	160,066	100%	40,017	0	0%
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	0	0%
Total Revenues shares	7,238,177	1,430,242	20%	1,809,544	324,731	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	554,141	554,141	100%	138,535	138,535	100%
Non Wage	630,118	499,763	79%	157,567	184,835	117%
Development Expenditure						
Domestic Development	5,653,917	347,514	6%	1,441,812	254,667	18%
External Financing	400,000	28,812	7%	100,000	10,984	11%
Total Expenditure	7,238,177	1,430,230	20%	1,837,914	589,022	32%
C: Unspent Balances						

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Recurrent Balances	8	0%	
Wage	0		
Non Wage	8		
Development Balances	4	0%	
Domestic Development	4		
External Financing	0		
Total Unspent	12	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received 324,731,000 which is 18% and 20% of the quarterly and annual outturn. 589422,000 spent which is 32% and 20% of the quarterly and annual expenditure

Reasons for unspent balances on the bank account

All the funds released to the department were spent except fund for ACDP where 5.3 billion, 113000000 for CBF were not released to the district. Restocking recurrent cost also not released.. Under ACDP again operation cost was not released worth 19,000,000. and only about 20,000,000 from external financing released. NUSAF funds worth 22 million was also spent under external financing

Highlights of physical performance by end of the quarter

24 bulls and 12 ox-ploughs procured and distributed to 12 beneficiaries, 60 piglet procured and given to 30 farmers. 1940 banana suckers procured and given to 13 farmers. Value addition equipment in form of diesel engine grinding mills given to two youth groups, assorted irrigation equipment procured and set with one farmers demonstration 1 laptop for fisheries department procured. salaries and wages cleared,. trainings of 12 cooperatives leaders on agribusiness conducted. ACDP multi stake holders and review meetings held. 7 beans demonstration established. Pest and diseases surveillance conducted. Training of farmers on best agronomic and husbandry practices conducted. Meat inspection carried out treatment and vaccination of livestock and poultry conducted. vehicles and building maintained. Nutrition monitoring conducted in all the 7 sub counties

Vote:607 Kole District

Quarter4

*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	2,644,731	97%	679,591	619,418	91%
District Unconditional Grant (Non-Wage)	2,887	2,887	100%	722	722	100%
District Unconditional Grant (Wage)	108,956	108,956	100%	27,239	27,239	100%
Locally Raised Revenues	1,800	360	20%	450	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,301	6,301	100%	1,575	2,140	136%
Other Transfers from Central Government	358,881	33,651	9%	89,720	0	0%
Sector Conditional Grant (Non-Wage)	299,311	416,440	139%	74,828	92,153	123%
Sector Conditional Grant (Wage)	1,940,229	2,076,137	107%	485,057	497,165	102%
Development Revenues	3,009,369	1,697,131	56%	752,342	344,639	46%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	1,850,000	278,028	15%	462,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	64,129	64,129	100%	16,032	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	1,010,336	1,354,975	134%	252,584	344,639	136%
Transitional Development Grant	84,905	0	0%	21,226	0	0%
Total Revenues shares	5,727,734	4,341,862	76%	1,431,934	964,057	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,049,185	2,050,080	100%	512,296	411,128	80%
Non Wage	669,180	459,638	69%	168,926	95,014	56%
Development Expenditure						
Domestic Development	1,159,369	1,419,104	122%	290,297	1,029,166	355%
External Financing	1,850,000	238,039	13%	462,500	26,104	6%
Total Expenditure	5,727,734	4,166,861	73%	1,434,019	1,561,412	109%

Vote:607 Kole District**Quarter4**

C: Unspent Balances			
Recurrent Balances	135,013	5%	
Wage	135,013		
Non Wage	0		
Development Balances	39,988	2%	
Domestic Development	0		
External Financing	39,988		
Total Unspent	175,001	4%	

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%. Inadequate collection strategies but also the COVID 19 pandemic impact affected the revenue collection. Multi Sectoral Transfers to LLGs (Non Wage) quarterly plan was 1,575,000= and 2, 140,000/= was received, giving a budget performance of 136%. Un –planned central revenue. Other transfers from Central Government quarterly plan was 89,720,000= but nil was received, giving a budget performance of zero. Non – disbursement of fund. The Sector Conditional Grant (Non -Wage) quarterly plan was 74,828,000= and 92, 153,000/= was received, giving a budget performance of 123%. Un – planned revenue. Sector Conditional Grant (Wage) quarterly plan was 485,057,000/= and 497,165,000= was received, giving a budget performance of 102%. Un – planned revenue. 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 nil was received, giving a budget performance of zero. Non – disbursement of funds. Multi Sectoral Transfers to LLGs _ Gou quarterly plan was 16,032,000= but nil was received, giving a budget performance of zero. Development funds disbursed by Qtr 3. Sector Development Grant quarterly plan was 252,584,000= but 344,639,000= was realised, giving a budget performance of 136%. Un – planned disbursement. Transitional Development Grant quarterly plan was 21,226,000= but nil was received, giving a budget performance of zero. Non – disbursement of funds. Out of the Wage quarterly plan of 512,296,000=, 411,128,000= was spent, giving a revenue overturn of 80%. Out of the Non-Wage quarterly plan of 168,926,000=, 111,385,000= was spent, giving a revenue overturn of 66%. Of the Demostic Development quarterly plan of 290,297,000=, 1,047,080= was spent, giving a revenue overturn of 361%. Out of the External Financing quarterly plan of 462,500,000=, 26,104,000= was spent, giving a revenue overturn of 6%.

Reasons for unspent balances on the bank account

The unspent funds of UGX (000) 175,001 are for health staff wage work UGX (000) 135,013 who are to be recruited for the health facilities that have been Upgraded from Level II to Level III and external financing from UNICEF that will be re voted for expenditure during Q1 on IFMS.

Highlights of physical performance by end of the quarter

Construction of Okole HC III general ward on going. Ayer HC III twin staff house and the two twin staff houses at Okole HC II in final stages of completion.

Vote:607 Kole District

Quarter4

*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	12,637,082	98%	3,233,118	3,314,351	103%
District Unconditional Grant (Non-Wage)	15,321	15,321	100%	3,830	3,830	100%
District Unconditional Grant (Wage)	81,289	81,289	100%	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	5,155	100%	1,289	2,403	186%
Other Transfers from Central Government	11,781	15,935	135%	2,945	15,935	541%
Sector Conditional Grant (Non-Wage)	2,008,970	1,713,744	85%	502,242	893,227	178%
Sector Conditional Grant (Wage)	10,804,557	10,804,557	100%	2,701,139	2,378,634	88%
Development Revenues	1,570,436	1,570,436	100%	392,609	0	0%
District Discretionary Development Equalization Grant	231,233	231,233	100%	57,808	0	0%
Multi-Sectoral Transfers to LLGs_Gou	79,550	79,550	100%	19,888	0	0%
Sector Development Grant	1,259,654	1,259,654	100%	314,913	0	0%
Total Revenues shares	14,502,910	14,207,518	98%	3,625,727	3,314,351	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,885,846	10,470,106	96%	2,721,462	2,866,084	105%
Non Wage	2,046,627	1,638,023	80%	511,313	965,052	189%
Development Expenditure						
Domestic Development	1,570,436	1,184,872	75%	398,214	754,299	189%
External Financing	0	0	0%	0	0	0%
Total Expenditure	14,502,910	13,293,001	92%	3,630,989	4,585,435	126%
C: Unspent Balances						
Recurrent Balances						
Wage		415,740				

Vote:607 Kole District**Quarter4**

Non Wage	113,213		
Development Balances	385,564	25%	
Domestic Development	385,564		
External Financing	0		
Total Unspent	914,517	6%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four the revenue performance was 3.314351 billion which is 91% with a decline of 9% against 3.625727 billion that was planned in the quarter. The under performance resulted from 0% release to DDDEG and SDG due to government policy of releasing all development fund in quarter I, II, and III. Good revenue performance was realized in sector conditional grant non-wage at 178% as a result of school calendar policy of three terms in a year where grants are released in first, third and fourth quarter of the financial year. Good performance was also realized in other transfer from central government at 541% which is meant for PLE supervision and is released only in quarter four.

Reasons for unspent balances on the bank account

Unspent balance of 6% was as a result fund meant for construction of Kole Seed SS whereby the procurement is handled by MoES and was not done.

Highlights of physical performance by end of the quarter

20 stances of latrine constructed at Aweingwec PS, Alelibanya PS, Adyang PS and Barkalo PS. Twin staff house constructed at Lwala P/S, 7 classrooms Rehabilitated at Apii P/S, 6 classrooms, 1 administrative block, 1 ICT Lab, 2 Science Labs, 6 teacher houses, 18 stances of latrine and 1 multipurpose hall constructed at Okwerodot Seed SS. 180 desks supplied to Aberdyangotoo PS, Ayer Memorial PS, Ayer PS, Acankado PS and Onyut PS. Routine school inspection, supervision and monitoring were conducted. Development projects were supervised and monitored for defect liabilities.

Vote:607 Kole District

Quarter4

*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	595,144	91%	163,740	150,946	92%
District Unconditional Grant (Wage)	67,173	67,173	100%	16,793	16,793	100%
Locally Raised Revenues	1,800	360	20%	450	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	223,501	173,571	78%	55,875	25,552	46%
Other Transfers from Central Government	362,487	354,040	98%	90,622	108,601	120%
Development Revenues	546,979	546,979	100%	136,745	0	0%
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	103,202	103,202	100%	25,800	0	0%
Sector Development Grant	403,777	403,777	100%	100,944	0	0%
Total Revenues shares	1,201,939	1,142,123	95%	300,485	150,946	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	67,173	60,848	91%	16,793	16,582	99%
Non Wage	587,788	527,971	90%	278,277	142,355	51%
Development Expenditure						
Domestic Development	546,979	546,979	100%	138,608	287,667	208%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,201,939	1,135,798	94%	433,678	446,604	103%
C: Unspent Balances						
Recurrent Balances						
		6,325	1%			
Wage		6,324				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,325	1%			

Vote:607 Kole District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Out of annual budget of 1,201,939,000 expected Q4 revenue was 300,485,000 comprising 163,740,000 rec. and 136,745,000 dev. However, Council received 150,946,000 rec.(92%) and dev.(0%) total receipt in Q4 was 150,946,000 (50%). Total spent rec was 158,937,000/295070,000 (75%) and dev. was 287,667,000/136,608,000 (208%) for the quarter.

Reasons for unspent balances on the bank account

Unspent balance was wage amounting to 6,324,000 shillings only

Highlights of physical performance by end of the quarter

Routine maintenance of Alito - Ogur road, Salary paid to staff, Repair to vehicles and machines done, District to Teboke maintenance completed by Periodic maintenance, Office assortment procured.

Vote:607 Kole District

Quarter4

*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	105,920	96%	27,720	37,334	135%
District Unconditional Grant (Wage)	29,064	29,064	100%	7,266	7,266	100%
Locally Raised Revenues	6,200	1,240	20%	1,550	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	761	761	100%	190	255	134%
Sector Conditional Grant (Non-Wage)	74,855	74,855	100%	18,714	29,813	159%
Development Revenues	595,578	595,578	100%	148,895	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,281	4,281	100%	1,070	0	0%
Sector Development Grant	591,298	591,298	100%	147,824	0	0%
Total Revenues shares	706,458	701,498	99%	176,615	37,334	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,064	29,064	100%	7,266	7,955	109%
Non Wage	81,816	76,856	94%	20,454	33,993	166%
Development Expenditure						
Domestic Development	595,578	595,578	100%	148,895	312,405	210%
External Financing	0	0	0%	0	0	0%
Total Expenditure	706,458	701,498	99%	176,615	354,353	201%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:607 Kole District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The water sector received a total of UGX (000) 37,334 which is 21 percent and 99 percent of the quarterly and annual outturn and the sector expended a total of UGX (000) 354,353 which is 201 percent and 99 percent of the quarterly and annual expenditure due to capital development projects of of borehole drilling that was already concluded

Reasons for unspent balances on the bank account

There were no unspent funds

Highlights of physical performance by end of the quarter

Drilling of boreholes concluded and also Previous Retentions cleared, Advocacy meetings at sub county conducted and Community beneficiaries mobilized and sensitized on their roles and responsibilities.

Vote:607 Kole District

Quarter4

*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	172,784	78%	55,196	47,271	86%
District Unconditional Grant (Non-Wage)	3,280	3,280	100%	820	820	100%
District Unconditional Grant (Wage)	139,200	139,200	100%	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	6,180	100%	1,545	2,840	184%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	22,125	22,125	100%	5,531	8,812	159%
Development Revenues	81,805	81,805	100%	20,451	0	0%
District Discretionary Development Equalization Grant	25,150	25,150	100%	6,288	0	0%
Multi-Sectoral Transfers to LLGs_Gou	56,655	56,655	100%	14,164	0	0%
Total Revenues shares	302,589	254,589	84%	75,647	47,271	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	139,200	139,102	100%	34,800	41,585	119%
Non Wage	81,584	33,582	41%	20,396	14,414	71%
Development Expenditure						
Domestic Development	81,805	81,804	100%	20,451	4,057	20%
External Financing	0	0	0%	0	0	0%
Total Expenditure	302,589	254,489	84%	75,647	60,057	79%
C: Unspent Balances						
Recurrent Balances		100	0%			
Wage		98				
Non Wage		2				
Development Balances		0	0%			
Domestic Development		0				

Vote:607 Kole District**Quarter4**

External Financing	0		
Total Unspent	101	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received 47,271,000/- which is 62% of the quarterly and 75,647,000/- which is 84% of the annual releases respectively. Spent 60,057,000/- which is 79% of the quarterly and 75,647,000/- which is 84% of annual expenditures respectively.

Reasons for unspent balances on the bank account

No significant unspent balance

Highlights of physical performance by end of the quarter

1. Wetland demarcation and restoration 2. Forestry regulation and inspection 3. Community training in wetlands 4. Environmental compliance monitoring 5. Land survey and titling 6. Physical planning committee meeting

Vote:607 Kole District

Quarter4

*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	174,422	96%	45,606	44,349	97%
District Unconditional Grant (Non-Wage)	7,774	7,774	100%	1,944	1,944	100%
District Unconditional Grant (Wage)	105,448	105,448	100%	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	9,676	100%	2,419	3,663	151%
Sector Conditional Grant (Non-Wage)	49,525	49,525	100%	12,381	12,381	100%
Development Revenues	254,002	278,347	110%	63,501	44,002	69%
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	137,566	137,566	100%	34,392	0	0%
Other Transfers from Central Government	106,436	130,781	123%	26,609	44,002	165%
Total Revenues shares	436,425	452,769	104%	109,106	88,351	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,448	104,373	99%	26,362	26,578	101%
Non Wage	76,975	68,973	90%	20,183	19,971	99%
Development Expenditure						
Domestic Development	254,002	278,347	110%	69,058	49,444	72%
External Financing	0	0	0%	0	0	0%
Total Expenditure	436,425	451,693	103%	115,603	95,993	83%
C: Unspent Balances						
Recurrent Balances		1,076	1%			
Wage		1,075				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				

Vote:607 Kole District**Quarter4**

External Financing	0		
Total Unspent	1,076	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received UGX (000) 88,351 which was 81 and 104 percent of the quarterly and annual out run respectively. The department then spent UGX (000) 95,993 which was 83 and 103 percent of the quarterly and annual expenditure respectively. There was an unspent balance of UGX (000) 1,075 for wage for CBS staff under interdiction

Reasons for unspent balances on the bank account

There was an unspent balance of UGX (000) 1,075 for wage for CBS staff under interdiction

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

Quarter4

*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	174,437	94%	46,609	43,980	94%
District Unconditional Grant (Non-Wage)	87,960	87,960	100%	21,990	21,990	100%
District Unconditional Grant (Wage)	75,040	75,040	100%	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	8,438	100%	2,109	3,230	153%
Development Revenues	254,508	154,508	61%	63,627	0	0%
District Discretionary Development Equalization Grant	50,000	50,000	100%	12,500	0	0%
External Financing	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	104,508	104,508	100%	26,127	0	0%
Total Revenues shares	440,945	328,945	75%	110,236	43,980	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	75,040	74,998	100%	18,760	39,161	209%
Non Wage	111,398	99,398	89%	27,810	28,809	104%
Development Expenditure						
Domestic Development	154,508	154,508	100%	14,326	52,725	368%
External Financing	100,000	0	0%	25,000	0	0%
Total Expenditure	440,945	328,903	75%	85,897	120,696	141%
C: Unspent Balances						
Recurrent Balances						
		42	0%			
Wage		42				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		42	0%			

Vote:607 Kole District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Planning department received a total of UGX (000) 43,980 which 40 percent and 75 percent of the quarterly and annual out-turn. The sector expended UGX (000) 120,696 which 141 and 75 percent of the quarterly and annual budget expenditure

Reasons for unspent balances on the bank account

The unspent funds of UGX(000) 42 are for wages

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 prepared quarterly report for Q3 report for FY 2020/21. The department also prepared and re-submitted LGDP III and Approved Final Budget Estimates for FY 2021/22 to NPA and MoFPED respectively for onward review and appropriate actions

Vote:607 Kole District

Quarter4

*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	41,620	87%	11,892	10,607	89%
District Unconditional Grant (Non-Wage)	14,000	14,000	100%	3,500	3,500	100%
District Unconditional Grant (Wage)	19,719	19,719	100%	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	6,701	85%	1,962	2,177	111%
Development Revenues	19,424	19,424	100%	4,856	0	0%
District Discretionary Development Equalization Grant	6,000	6,000	100%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	13,424	13,424	100%	3,356	0	0%
Total Revenues shares	66,992	61,044	91%	16,748	10,607	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,719	19,632	100%	4,930	12,587	255%
Non Wage	27,849	21,901	79%	6,399	6,345	99%
Development Expenditure						
Domestic Development	19,424	19,424	100%	2,000	5,665	283%
External Financing	0	0	0%	0	0	0%
Total Expenditure	66,992	60,957	91%	13,329	24,597	185%
C: Unspent Balances						
Recurrent Balances		87	0%			
Wage		87				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		87	0%			

Vote:607 Kole District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Sector received a total UGX: (000) 10,607 which is 63 percent and 91 percent respectively of the quarterly and annual budget. The sector expended UGX: (000) 24,597 which is 185 percent and 91 percent of the quarterly and annual approved Budget

Reasons for unspent balances on the bank account

The unspent funds are for Wage (87,000) for Audit staff

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 the production of final report for Quarter three 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	66,267	92%	18,017	16,267	90%
District Unconditional Grant (Non-Wage)	3,955	3,955	100%	989	989	100%
District Unconditional Grant (Wage)	47,594	47,594	100%	11,898	11,898	100%
Locally Raised Revenues	7,000	1,400	20%	1,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	800	600	75%	200	200	100%
Sector Conditional Grant (Non-Wage)	12,718	12,718	100%	3,179	3,179	100%
Development Revenues	24,650	24,650	100%	6,163	0	0%
District Discretionary Development Equalization Grant	20,150	20,150	100%	5,038	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,500	4,500	100%	1,125	0	0%
Total Revenues shares	96,717	90,917	94%	24,179	16,267	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,594	47,507	100%	11,898	20,029	168%
Non Wage	24,473	18,673	76%	6,118	6,747	110%
Development Expenditure						
Domestic Development	24,650	24,650	100%	6,163	24,650	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	96,717	90,830	94%	24,179	51,427	213%
C: Unspent Balances						
Recurrent Balances		87	0%			
Wage		87				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

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Total Unspent	87	0%	
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Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX (000) 16,267 which is 67 and 94 percent of the quarterly and annual out turn and it expended UGX(000) 51,427 being wage which 100% and 6118 being non wage that is 213 and 94 percent of the quarterly and annual expenditure.

Reasons for unspent balances on the bank account

The unspent funds worth UGX 87,000 are for wage

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	313,103	97 %		71,697
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	2,956	99 %		751
221008 Computer supplies and Information Technology (IT)	5,000	1,000	20 %		0
221009 Welfare and Entertainment	5,000	1,390	28 %		209
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	15,551	78 %		5,161
227002 Travel abroad	10,000	2,000	20 %		2,000
227004 Fuel, Lubricants and Oils	22,045	19,644	89 %		4,763

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282102 Fines and Penalties/ Court wards	85,196	22,652	27 %	1,845
Wage Rect:	322,033	313,103	97 %	71,697
Non Wage Rect:	163,445	67,834	42 %	14,729
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	485,478	380,936	78 %	86,426
Reasons for over/under performance:	General implementation of activities such as handling of legal cases has been affected by non release of Q4, thus many of theses cases were difficult to handle, the department also faced travel challenges due to the set COVID19 guidelines in meetings, travel and the SOPs put in curbing the various, so inadequacy of funds coupled with the current COVID19 affected the implementation of activities			
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	811,927	100 %	210,158
213004 Gratuity Expenses	2,140,394	2,140,394	100 %	539,186
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,952,322	2,952,321	100 %	749,344
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,952,322	2,952,321	100 %	749,344
Reasons for over/under performance:	payment of salaries, gratuity and Pensions was affected by the on and off the system, the system failure and slowness affected time in implementation of the planned budget, the human resource department was affected also by inadequacy of due to non release of local revenue in Q4			
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	() Performance Improvement Plan (PIP) in place and being implement and Client Charter	()	()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	7,999	100 %	2,324
221003 Staff Training	64,000	64,000	100 %	0
221012 Small Office Equipment	7,000	7,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,000	78,999	100 %	2,324
External Financing:	0	0	0 %	0
Total:	79,000	78,999	100 %	2,324
Reasons for over/under performance:	Trainings were conducted amidst challenges faced in following SOPs for COVID19, This required number of trainers and number of training days to be more.			
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	150,367	0 %	28,549
221011 Printing, Stationery, Photocopying and Binding	667	133	20 %	0
222001 Telecommunications	144	144	100 %	36
222003 Information and communications technology (ICT)	1,000	1,000	100 %	250
227001 Travel inland	3,744	3,744	100 %	1,014
227004 Fuel, Lubricants and Oils	3,000	600	20 %	0
Wage Rect:	0	150,367	0 %	28,549
Non Wage Rect:	8,555	5,621	66 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,555	155,989	1823 %	29,849
Reasons for over/under performance:	Monitoring o sub county implementation carried out, the activities under this section was affected by inadequate or low revenue expectation, the sector also had a problem with Norma operation such travel amidst the COVID19 epedemic			
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	219	22 %	12
221008 Computer supplies and Information Technology (IT)	5,000	5,000	100 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,219	87 %	1,262
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,219	87 %	1,262
Reasons for over/under performance:	The sector is yet to get ready with adequate ICT TOOLS and machines to plan and curb in the cope up against this error of COVID19			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Purchase of small office equipment Purchase of Stationary Servicing Printer small purchase of ICT tools and equipment	Purchase of small office equipment Purchase of Stationary Servicing Printer small purchase of ICT tools and equipment	Purchase of small office equipment Purchase of Stationary Servicing Printer small purchase of ICT tools and equipment	Purchase of small office equipment Purchase of Stationary Servicing Printer small purchase of ICT tools and equipment
221007 Books, Periodicals & Newspapers	500	100	20 %	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	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	2,700	49 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	2,700	49 %	500
Reasons for over/under performance:	This sector is handled by Secretary to CAO and other staff in administration , under performance was realized due to sortage in funds , most of the planned activities was under local revenue which was not realised in Q4			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	() Vehicle Servicing ICT servicing Handling Court cases	() Vehicle Servicing ICT servicing Handling Court cases	()	()Vehicle Servicing ICT servicing Handling Court cases

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Non Standard Outputs:		Vehicle servicing, Repair and maintenance of Office equipment and Computers		Vehicle servicing, Repair and maintenance of Office equipment and Computers		Vehicle servicing, Repair and maintenance of Office equipment and Computers	
				Travel inland			
221008	Computer supplies and Information Technology (IT)	1,000	200	20	%		0
227001	Travel inland	4,561	912	20	%		2
228002	Maintenance - Vehicles	4,000	800	20	%		0
228004	Maintenance – Other	5,500	1,100	20	%		14
Wage Rect:		0	0	0	%		0
Non Wage Rect:		15,061	3,012	20	%		16
Gou Dev:		0	0	0	%		0
External Financing:		0	0	0	%		0
Total:		15,061	3,012	20	%		16
Reasons for over/under performance:		the sector also faced a problem of motor vehicle inadquancy as the few vehicles in the department. are being shared by other sectors or department such health for its operations during the epidemic					
Output : 138109 Payroll and Human Resource Management Systems							
N/A							
Non Standard Outputs:		Purchasing Office Printer	Purchasing Office Printer	Purchasing Office Printer		Purchasing Office Printer	
		Maniteance of Office Printer	Mainteance of Office Printer	Maniteance of Office Printer		Mainteance 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	500	100	%		125
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	1,600	27	%		125
Gou Dev:		0	0	0	%		0
External Financing:		0	0	0	%		0
Total:		6,000	1,600	27	%		125
Reasons for over/under performance:		Purchasing Office Printer and maintenance of office printer was done, difficulty in maintenance of vehicles because of insufficiency of funds as allocation or maintenance was based on local raised revenue releases from central government.					
Output : 138111 Records Management Services							

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%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 Stationary, Books and Periodicals Travel inland to Lira and Other Districts in Uganda Collection of Files for two staff from Amolatar	()	()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	200	20 %	8
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,000	20 %	8
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,000	20 %	8
Reasons for over/under performance:	The sector faced a problem of Purchasing Small office Equipment, Purchase of Stationary, Books and Periodicals, Travel inland to Lira and Other Districts in Uganda			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	improving of ICT systems through Modules and mapping of Emerging Trend Functions Internet and Intercom Calling Facility District Website Administration	ICT Support Services ICT infrastructures services improving of ICT systems through Modules and mapping of Emerging Trend Functions Internet and Intercom Calling Facility District Website Administration	ICT Support Services ICT infrastructures services improving of ICT systems through Modules and mapping of Emerging Trend Functions Internet and Intercom Calling Facility District Website Administration	ICT Support Services ICT infrastructures services improving of ICT systems through Modules and mapping of Emerging Trend Functions Internet and Intercom Calling Facility District Website Administration
221017 Subscriptions	5,000	5,000	100 %	1,250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,250
Reasons for over/under performance:	The sector is yet to get ready with adequate ICT TOOLS and machines to plan and curb in the cope up against this error of COVID19			
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:	generally implementation of activities during this period of COVID19 thus affecting performance			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(4) Purchase of Grass Cutters	(1) Payment of motorcycle	()	(1)Payment of motorcycle
No. of existing administrative buildings rehabilitated	() N/A	() Payment of motorcycle	()	()Payment of motorcycle
Non Standard Outputs:	N/A	Payment of motorcycle		Payment of motorcycle
312201 Transport Equipment	6,000	6,000	100 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	6,000	100 %	6,000
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	6,000
Reasons for over/under performance:	Six million shillings was used for clearing previous financial year debt balance of a motorcycle, this was not enough for clearing previous balances, this balance remains recurring thus affecting performances			
Total For Administration : Wage Rect:	322,033	463,470	144 %	100,246
Non-Wage Reccurent:	3,171,882	3,045,307	96 %	768,534
GoU Dev:	85,000	84,999	100 %	8,324
Donor Dev:	0	0	0 %	0
Grand Total:	3,578,915	3,593,777	100.4 %	877,104

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 prepared and submitted to the CAO and relevant ministries 15days in the month following the end of quarter. ii) Computer serviced once in a quarter and purchse of office stationery purchahsed per quarter.	(4) i.Reports prepared and submitted to CAO and relevant offices. ii. Computer serviced and office stationary purchased.		(2021-01-31)i) Computer serviced once in a quarter and purchase of office stationery purchased per quarter.	(i).Reports prepared and submitted to CAO and relevant offices. ii. Computer serviced and office stationary purchased.
Non Standard Outputs:	Submission of performance report to MoFPED.	i) Porters wages paid. ii) Compound maintained.			i) Porters wages paid. ii) Compound maintained.
211101 General Staff Salaries	93,370	93,359	100 %		23,332
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	800	40 %		125
221009 Welfare and Entertainment	1,000	1,000	100 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
221012 Small Office Equipment	1,100	1,100	100 %		275
223005 Electricity	1,000	600	60 %		125
227001 Travel inland	4,900	3,300	67 %		725
227004 Fuel, Lubricants and Oils	1,500	300	20 %		0
Wage Rect:	93,370	93,359	100 %		23,332
Non Wage Rect:	19,700	9,540	48 %		1,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	113,070	102,899	91 %		25,082
Reasons for over/under performance: The performance was to the standard much as other activities were affected by Covid 19 pandemic.					
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	()	()No LST is expected from this Quarter.	()There was no LST
Value of Hotel Tax Collected	(0) N/A	() No local revenue collected from this source since there are no hotel in the district.	()The District do not expect revenue from this source since there is no hotel.	()No local revenue collected from this source since there are no hotel in the district.
Value of Other Local Revenue Collections	(483311000) UGX (000) 483311000 million is expected to be realised from other Local Revenue sources.	() UGX 129,046,500 was recieved from the MoFPED for FY 2020/2021.	(120827750)Funds from other sources of Local Revenue are expected to be quarterly.	()UGX 129,046,500 was recieved from the MoFPED for FY 2020/2021.
Non Standard Outputs:	Revenue collectors trained. New sources identified and office stationaries procured	i. Tax payers and collectors were trained on IRAS. ii. Revenue mobilisation was conducted in all the LLGs.	Monitoring of the collective revenue to assess the potential of the new sources.	i. Tax payers and collectors were trained on IRAS. ii. Revenue mobilisation was conducted in all the LLGs.
221002 Workshops and Seminars	28,914	7,612	26 %	6,431
221003 Staff Training	1,000	200	20 %	0
221011 Printing, Stationery, Photocopying and Binding	24,592	4,050	16 %	1,109
227001 Travel inland	69,442	23,404	34 %	5,379
227004 Fuel, Lubricants and Oils	4,000	2,783	70 %	722
Wage Rect:	0	0	0 %	0
Non Wage Rect:	127,948	38,049	30 %	13,641
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	127,948	38,049	30 %	13,641
Reasons for over/under performance:	Only Q1 Local Revenue was adavanced by MoFPED due to Covid 19 pandemic and there was no collection in Q3 since all markets were closed.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-31) Conducting Budget conference, setting priorities, preparation of draft work-plan, laying budget before council and receiving IPF from the ministry final budget approval	() Budget approved Workplan developed.	(2021-05-31)Budget approval	()Workplan developed. Budget approved

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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 conference conducted, priorities set, draft workplan prepared, IPF recieved and final budget approved.	()	(2021-05-31)Conducting Budget conference, setting priorities, preparation of draft work-plan, laying budget before council and receiving IPF from the ministry final budget approval
Non Standard Outputs:	Budget approval	IPF recieved and final budget approved.	Budget approval	IPF recieved and final budget approved.
221002 Workshops and Seminars	4,500	900	20 %	0
221011 Printing, Stationery, Photocopying and Binding	1,701	340	20 %	0
227001 Travel inland	799	399	50 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,639	23 %	75
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,639	23 %	75
Reasons for over/under performance:	Lockdown affected budgeting process.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Electricity bill, paid Casual labourers paid O & M of equipments done. Office stationaries purchahsed.	Electricity bill, paid Casual labourers paid O & M of equipments done. Office stationaries purchahsed	Electricity bill, paid Casual labourers paid O & M of equipments done. Office stationaries purchahsed	Electricity bill, paid Casual labourers paid O & M of equipments done. Office stationaries purchahsed
221002 Workshops and Seminars	1,729	1,729	100 %	615
227001 Travel inland	6,000	1,200	20 %	0
228004 Maintenance – Other	6,000	3,200	53 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,729	6,129	45 %	1,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,729	6,129	45 %	1,240
Reasons for over/under performance:	Corona affected most of the activities.			
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) Final accounts prepared and submitted to AGO and AOG.	()	(2021-06-30)Final accounts prepared and submitted to 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 . Board of survey conducted and report prouced.		Lower Local Governments report received by Finance . Board of survey conducted
221011	Printing, Stationery, Photocopying and Binding	3,000	1,722	57 %	351
227001	Travel inland	5,400	1,080	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,400	2,802	33 %	351
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,400	2,802	33 %	351
Reasons for over/under performance:		Corona virus affected the movement.			
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 carriedout by team from the MoFPED.	IFMS Systme operated and maintained.	Quarterly maintainance of IFMS computers and other equipments are carriedout by team from the MoFPED.
221011	Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %	1,500
222001	Telecommunications	2,000	2,000	100 %	0
223005	Electricity	6,000	6,000	100 %	1,500
227001	Travel inland	10,000	10,000	100 %	4,250
227004	Fuel, Lubricants and Oils	6,000	6,000	100 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	30,000	100 %	9,750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	30,000	100 %	9,750
Reasons for over/under performance:		i. Network was a big a challange that hindred transaction process. ii. There was also delay in payment espacially from the MoFPED hence affecting procurement process. iii. High consumption rate of power yet the budget is only 1,5million. iv. Workload by the users i.e. accountants are handling very many departments hence causing ineffeciency.			
Output : 148107 Sector Capacity Development					
N/A					
Non Standard Outputs:		Staff training on professional course.	Staff training on professional courses carriedout.	Staff training on professional courses.	Staff training on professional courses.
221002	Workshops and Seminars	2,000	400	20 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	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	2,400	30 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,999	2,400	30 %	250
Reasons for over/under performance: Corona pandemic affected the training.				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Various projects under finance monitored.	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	4,399	73 %	1,988
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,999	4,799	60 %	1,988
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,999	4,799	60 %	1,988
Reasons for over/under performance: Some of the projects were affected by Corona virus which lead onto lockdown.				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	District store renovated and paid.		Completion of payment of District store and renovation.	
312104 Other Structures	4,000	4,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	4,000	100 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	0
Reasons for over/under performance: Inadequate fund in the department leading to delay in procurement process.				
Total For Finance : Wage Rect:	93,370	93,359	100 %	23,332
Non-Wage Reccurent:	222,775	95,357	43 %	29,044
GoU Dev:	4,000	4,000	100 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	320,145	192,716	60.2 %	52,376

Vote:607 Kole District

Quarter4

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, 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, 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, computers supplies, small office equipment , fuel
211101 General Staff Salaries	162,051	162,033	100 %		40,830
211103 Allowances (Incl. Casuals, Temporary)	78,120	78,120	100 %		19,530
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	2,000	100 %		500
221009 Welfare and Entertainment	4,000	4,000	100 %		510
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %		1,251
221012 Small Office Equipment	3,000	3,000	100 %		750
221016 IFMS Recurrent costs	1,750	1,150	66 %		250
221017 Subscriptions	3,000	600	20 %		5
222001 Telecommunications	800	727	91 %		223

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223005 Electricity	400	80	20 %	0
227001 Travel inland	129,000	129,000	100 %	32,250
227004 Fuel, Lubricants and Oils	32,359	12,832	40 %	1,988
228002 Maintenance - Vehicles	4,008	3,202	80 %	750
Wage Rect:	162,051	162,033	100 %	40,830
Non Wage Rect:	267,437	240,511	90 %	58,007
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	429,488	402,543	94 %	98,837

Reasons for over/under performance: No much challenges faced

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 %	0
221009 Welfare and Entertainment	400	360	90 %	18
221011 Printing, Stationery, Photocopying and Binding	2,200	440	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,200	74 %	18
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	5,200	74 %	18

Reasons for over/under performance: inadequate funding due to absence of local revenue

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	travel in land allowance to the members of DSC, computer supplies, printing binding and stationary, hire of venue and projector , recruitment expenses, retainer fee to members of DSC, small office equipment	travel in land allowance to the members of DSC, computer supplies, printing binding and stationary, hire of venue and projector , recruitment expenses, retainer fee to members of DSC, small office equipment	travel in land allowance to the members of DSC, computer supplies, printing binding and stationary, hire of venue and projector , recruitment expenses, retainer fee to members of DSC, small office equipment	travel in land allowance to the members of DSC, computer supplies, printing binding and stationary, hire of venue and projector , recruitment expenses, retainer fee to members of DSC, small office equipment
211103 Allowances (Incl. Casuals, Temporary)	22,400	13,880	62 %	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	3,000	100 %	2,500
221009 Welfare and Entertainment	2,000	2,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	750

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221012 Small Office Equipment	1,000	750	75 %	0
227001 Travel inland	3,142	628	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,142	23,778	64 %	6,688
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,142	23,778	64 %	6,688
Reasons for over/under performance: Lack of local revenue to supplement the budget				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(20)	(1) 30	()	(1)30
No. of Land board meetings	(4)	(1) 1	()	(1)1
Non Standard Outputs:	payment of sitting allowances to the members, submission of reports to Ministry, stationary	payment of sitting allowances to the members, submission of reports to Ministry, stationary	payment of sitting allowances to the members, submission of reports to Ministry, stationary	payment of sitting allowances to the members, submission of reports to Ministry, stationary
211103 Allowances (Incl. Casuals, Temporary)	6,500	5,100	78 %	844
227001 Travel inland	2,000	400	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	5,500	65 %	844
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	5,500	65 %	844
Reasons for over/under performance: No much challenges faced				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4)	(1) 0	()	(1)0
No. of LG PAC reports discussed by Council	(4)	(2) 2	()	(2)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	5,100	78 %	844
227001 Travel inland	3,000	600	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	5,700	60 %	844
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,500	5,700	60 %	844
Reasons for over/under performance: Inadequate funding due to absence of locally raise revenue				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(2)	(4) 4	()	(4)4

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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	4,000	20 %	60
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	4,000	20 %	60
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	4,000	20 %	60
Reasons for over/under performance:		The activity was highly affect by lack of locally raise revenue			
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	13,720	100 %	3,430
221009	Welfare and Entertainment	3,200	3,200	100 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,920	16,920	100 %	4,230
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,920	16,920	100 %	4,230
Reasons for over/under performance:		No much challenge faced			
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:		General Renovation of District Service commission offices	The partial Renovation of DSC offices was done and the payment was effected		The partial Renovation of DSC offices was done and the payment was effected
312101	Non-Residential Buildings	20,000	20,000	100 %	20,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	20,000	20,000	100 %	20,000
	External Financing:	0	0	0 %	0
	Total:	20,000	20,000	100 %	20,000
Reasons for over/under performance:		the fund was quite inadequate for the complete renovation of the office			
	Total For Statutory Bodies : Wage Rect:	162,051	162,033	100 %	40,830
	Non-Wage Reccurent:	366,499	301,609	82 %	70,690
	GoU Dev:	20,000	20,000	100 %	20,000
	Donor Dev:	0	0	0 %	0
	Grand Total:	548,550	483,642	88.2 %	131,520

Vote:607 Kole District

Quarter4

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	130 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			5 cooperative leaders trained on oil seed agribusiness and enterprise selection 10 groups trained on Post harvest handling 25 groups trained on best agronomic practices, fish and animal husbandry Pest and diseases surveillance conducted and papaya mili bugs identified which is destroying pawpaw and other fruit trees
221002 Workshops and Seminars	115,600	115,600	100 %		28,900
227004 Fuel, Lubricants and Oils	31,200	31,200	100 %		8,898
Wage Rect:	0	0	0 %		0
Non Wage Rect:	146,800	146,800	100 %		37,798
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	146,800	146,800	100 %		37,798
Reasons for over/under performance: Covid 19 made training expensive because extension staffs had to follow farmers at household levels					

Vote:607 Kole District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 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	4 Monitoring and technical supervision conducted in all sub counties and the followings were noted; drought, papaya mili bug identified, coffee panting has been taken up by farmers 4 farming cooperatives formed in okwerodot		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	Monitoring and technical supervision conducted in all sub counties and the followings were noted; drought, papaya mili bug identified, coffee panting has been taken up by farmers 4 farming cooperatives formed in okwerodot
227001 Travel inland	11,991	11,991	100 %		3,023
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,991	11,991	100 %		3,023
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,991	11,991	100 %		3,023
Reasons for over/under performance: Covid -19 made the monitoring very expensive because more vehicle had to be fuel for superviso					
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	25 farmer cooperatives leaders trained on good governance, agribusiness and value chain development in commercialization of agriculture		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	5 farmer cooperative executive leaders trained on good governance, agribusiness and value chain development
221002 Workshops and Seminars	16,000	16,000	100 %		4,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	16,000	100 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	16,000	100 %	4,000

Reasons for over/under performance: Fund was provided in time though covid 19 affected the coverage of cooperative members

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	DPMO vehicle repaired and serviced, 6 sitter harm raised sofa set, 1 office desk and 1 office chair procured Technical supervision and monitoring of AES project conducted and it was noted that drought affected crops so much leading to poor crops harvest especially maize and beans therefore , the community might be food insecure	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	DPMO vehicle repaired and serviced, 6 sitter harm raised sofa set, 1 office desk and 1 office chair procured Technical supervision and monitoring of AES project conducted and it was noted that drought affected crops so much leading to poor crops harvest especially maize and beans therefore , the community might be food insecure
281504 Monitoring, Supervision & Appraisal of capital works	12,000	12,000	100 %	0
312201 Transport Equipment	9,000	8,999	100 %	0

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Quarter4

312202 Machinery and Equipment	17,275	17,273	100 %	11,000
312203 Furniture & Fixtures	6,000	6,000	100 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,275	44,272	100 %	17,000
External Financing:	0	0	0 %	0
Total:	44,275	44,272	100 %	17,000
Reasons for over/under performance: All fund for the project were released in 3rd quarter. it is only procurement process which delayed				
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 of 280 farmers on poultry diseases management, swine fever in piggery and new castle diseases 1141 poultry vaccinated against new castle diseases in Ayer sub county 54 Pets vaccinated against rabbis Aneka piri market construction supervised up to the finished level, appraisal of piggery and Bulls for animal traction conducted	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 of 114 farmers on poultry diseases management, swine feverin piggery and new castle diseases 220 poultry vaccinated against new castle diseases in Ayer sub county 54 Pets vaccinated against rabbis Aneka piri market construction supervised up to the finished level, appraisal of piggery and Bulls for animal traction conducted
221002 Workshops and Seminars	555	554	100 %	140
221012 Small Office Equipment	415	415	100 %	105
227001 Travel inland	3,000	3,000	100 %	750
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,970	4,969	100 %	1,245
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,970	4,969	100 %	1,245
Reasons for over/under performance: Timely release of fund enable the planned projects to be completed in time				

Vote:607 Kole District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 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	134 fish farmers trained on pond construction, liming, fertilizing ,water quality management , stocking, feeding and marketing and 38 supervised on 16 ponds constructed. Hatchery repairs done at Leye dam only waiting water quality improvement. 1 technical supervision conducted in 7 LLGs		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	64 fish farmers trained on pond construction, liming, fertilizing ,water quality management , stocking, feeding and marketing and 12 supervised on 16 ponds constructed. Hatchery repairs done at Leye dam only waiting water quality improvement. 1 technical supervision conducted in 7 LLGs
221002 Workshops and Seminars	1,000	1,000	100 %		250
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %		75
221012 Small Office Equipment	200	200	100 %		50
227001 Travel inland	2,176	2,176	100 %		544
228004 Maintenance – Other	1,294	1,294	100 %		324
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,970	4,970	100 %		1,243
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,970	4,970	100 %		1,243
Reasons for over/under performance: There was timely release of funds, which enable farmers training to be conducted at village levels possible					
Output : 018205 Crop disease control and regulation					
N/A					

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Non Standard Outputs:	<p>Training of crop farmers on Best agronomic practices, post harvest handling, Value addition, Pest and diseases control and management, agribusiness and value chain conducted</p> <p>Travel inland facilitated</p> <p>Monitoring and technical supervision of ACDP project done</p> <p>Workshops assorted materials acquired</p> <p>BOQ preparation facilitated</p> <p>LLG staffs supported to manage the ACDP projects</p> <p>Sensitization of sub county leaders , 5500 beneficiaries farmers on ACDP projects</p> <p>Registration , profiling and enrolling of beneficiaries done</p> <p>Establishment of ACDP Demo garden done</p> <p>FID and group dynamics done</p> <p>Development of agribusiness plans for groups done</p> <p>Quarterly planning and review meetings conducted</p> <p>Recruitment and Facilitation of farmer group facilitators</p> <p>ACDP quarterly review , monitoring and evaluation done</p> <p>Roads chokes for rehabilitation identified</p> <p>Grievance ,Redress Committee facilitated</p>	<p>7 LLG staffs supported to manage the ACDP projects</p> <p>Sensitization of sub county leaders , 5500 beneficiaries farmers on ACDP projects</p> <p>Registration , profiling and enrolling of beneficiaries done</p> <p>Establishment of 7 beans Demo garden established at sub county levels</p> <p>1FID training conducted to 3 cooperatives</p> <p>Development of agribusiness plans for 10 groups done</p> <p>2 Quarterly planning and review meetings conducted for ACDP and Extension activities</p>	<p>Recruitment and Facilitation of farmer group facilitators</p>	<p>7 LLG staffs supported to manage the ACDP projects</p> <p>Sensitization of sub county leaders , 5500 beneficiaries farmers on ACDP projects</p> <p>Registration , profiling and enrolling of beneficiaries done</p> <p>Establishment of 7 beans Demo garden established at sub county levels</p> <p>1FID training conducted to 3 cooperatives</p> <p>Development of agribusiness plans for 10 groups done</p> <p>2 Quarterly planning and review meetings conducted for ACDP and Extension activities</p>
211103 Allowances (Incl. Casuals, Temporary)	116,920	8,400	7 %	8,400
221001 Advertising and Public Relations	10,000	10,000	100 %	0
221002 Workshops and Seminars	114,400	113,117	99 %	30,812
221003 Staff Training	2,548	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,200	2,200	100 %	50
221012 Small Office Equipment	300	300	100 %	75

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Quarter4

222001 Telecommunications	1,000	1,000	100 %	0
225001 Consultancy Services- Short term	3,000	0	0 %	0
227001 Travel inland	70,017	70,017	100 %	33,302
227004 Fuel, Lubricants and Oils	70,930	60,661	86 %	29,719
Wage Rect:	0	0	0 %	0
Non Wage Rect:	391,314	265,695	68 %	102,358
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	391,314	265,695	68 %	102,358

Reasons for over/under performance: ACDP funds are always released late which affects timely implementation of the planned activities

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	(180) 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	(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	(50) 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
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	Training of bee farmers on the production of other bee productions like wax, propolis, bee venom conducted Tsetse flies surveillance conducted in four sub counties of Okwerodot, alito and Akalo and Bala		Training of bee farmers on the production of other bee productions like wax, propolis, bee venom conducted Tsetse flies surveillance conducted in four sub counties of Okwerodot, alito and Akalo and Bala
221002 Workshops and Seminars	3,000	3,000	100 %	750
227001 Travel inland	1,693	1,687	100 %	423
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,693	4,687	100 %	1,173
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,693	4,687	100 %	1,173

Reasons for over/under performance: Timely release of fund enable the district entomology officer to conduct 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 for 7 projects facilitated and the work is complete 22 staffs guided on financial and physical countability.	Investment service cost facilitated LLG extension staffs and district staffs trained on financial accountability	Investment service cost for 7 projects facilitated and the work is complete 22 staffs guided on financial and physical countability.
221011 Printing, Stationery, Photocopying and Binding	268	268	100 %	67
227001 Travel inland	1,388	1,388	100 %	347
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,657	1,657	100 %	414
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,657	1,657	100 %	414
Reasons for over/under performance:	Timely release of fund enable the work to be done well			
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	Identification of livestock restocking beneficiaries conducted Mobilization and Sensitization of livestock restocking beneficiaries done Treatment of Livestock for restocking done Commissioning of restocking program done Fuel procured Supervision and monitoring of the distributed cattle done Distribution and livestock performance report produced	N/A		N/A
227001 Travel inland	16,822	16,822	100 %	16,822
227004 Fuel, Lubricants and Oils	3,500	2,612	75 %	2,612
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,322	19,434	96 %	19,434
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,322	19,434	96 %	19,434
Reasons for over/under performance:	N/A			
Output : 018212 District Production Management Services				
N/A				

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Non Standard Outputs:	Travel inland facilitated Incapacity, death and burial expenses paid Welfare and entertainment facilitated Electricity paid Cleaning and sanitation supported medical expenses of staffs cleared Small office equipment purchased Staffs salaries paid Porters and Askaris wages paid Office equipment repaired Office vehicles repaired and maintained Quarterly and annual reports prepared and submitted to relevant authorities Internet services provided Quarterly review meetings done Stationary provided Nutrition training and monitoring conducted	Technical supervision done in all the LLGs Staffs salaries and wages paid 4 quarter report prepared 4 review meetings held	Travel inland facilitated Incapacity, death and burial expenses paid Welfare and entertainment facilitated Electricity paid Cleaning and sanitation supported medical expenses of staffs cleared Small office equipment purchased Staffs salaries paid Porters and Askaris wages paid Office equipment repaired Office vehicles repaired and maintained Quarterly and annual reports prepared and submitted to relevant authorities Internet services provided Quarterly review meetings done	Technical supervision done in all the LLGs Staffs salaries and wages paid 1 review meetings held
211101 General Staff Salaries	554,141	554,141	100 %	138,535
211103 Allowances (Incl. Casuals, Temporary)	2,400	480	20 %	0
213001 Medical expenses (To employees)	830	830	100 %	623
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %	500
221002 Workshops and Seminars	308,000	31,080	10 %	14,195
221005 Hire of Venue (chairs, projector, etc)	20,000	2,362	12 %	522
221009 Welfare and Entertainment	2,000	2,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	40,268	2,488	6 %	1,319
221012 Small Office Equipment	623	623	100 %	156
222001 Telecommunications	1,400	280	20 %	0
223005 Electricity	600	600	100 %	150
224004 Cleaning and Sanitation	567	567	100 %	142
224005 Uniforms, Beddings and Protective Gear	1,000	200	20 %	0
227001 Travel inland	2,000	2,000	100 %	500

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227004 Fuel, Lubricants and Oils	40,000	1,150	3 %	1,150
Wage Rect:	554,141	554,141	100 %	138,535
Non Wage Rect:	21,688	17,848	82 %	8,771
Gou Dev:	0	0	0 %	0
External Financing:	400,000	28,812	7 %	10,984
Total:	975,829	600,801	62 %	158,291

Reasons for over/under performance: Timely release of fund ease the activities

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	<p>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</p>	<p>2 grinding mills procured and given to two groups Irrigation technology equipment procured 24 bulls and 12 ox-ploughs procured 60 piglets procured Anekapiri market fenced Office chairs , desk and 6 sitter harm raised sofa set procured 1 Laptop procured 1940 banana suckers provided to farmers Production vehicle repaired, 2 piggery and 2 fish farm demo set</p>	<p>Local bee hives 162, Pyramidal traps 500, 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</p>	<p>2 grinding mills procured and given to two groups Irrigation technology equipment procured 24 bulls and 12 ox-ploughs procured 60 piglets procured Anekapiri market fenced Office chairs , desk and 6 sitter harm raised sofa set procured 1 Laptop procured 1940 banana suckers provided to farmers Production vehicle repaired, 2 piggery and 2 fish farm demo set</p>
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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 %	0	
312103 Roads and Bridges	5,306,399	0	0 %	0	
312104 Other Structures	53,480	53,480	100 %	30,482	
312201 Transport Equipment	19,600	19,600	100 %	0	
312202 Machinery and Equipment	8,227	8,226	100 %	7,026	
312213 ICT Equipment	4,870	4,870	100 %	2,400	
312301 Cultivated Assets	48,026	48,026	100 %	48,026	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	5,449,576	143,176	3 %	87,934	
External Financing:	0	0	0 %	0	
Total:	5,449,576	143,176	3 %	87,934	
Reasons for over/under performance:		Delay in procurement processes			
Total For Production and Marketing : Wage Rect:	554,141	554,141	100 %	138,535	
Non-Wage Reccurent:	624,405	494,050	79 %	179,460	
GoU Dev:	5,493,851	187,448	3 %	104,934	
Donor Dev:	400,000	28,812	7 %	10,984	
Grand Total:	7,072,397	1,264,450	17.9 %	433,913	

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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.	4 planning meetings and 4 review meetings held EH data for 4 quarters validated and submitted. 4 CMEs on EH conducted in each HC. 30 school inspections conducted Political monitoring conducted in all parishes. Sensitization and mobilization on EH conducted in all villages EH IEC materials distributed to all HCs		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.	Hold planning and review meetings Validate data Conduct CMEs Conduct sensitization and mobilization Conduct inspections Organize political monitoring Distribute IEC materials
227001 Travel inland	6,700	6,700	100 %		2,145
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,700	6,700	100 %		2,145
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,700	6,700	100 %		2,145
Reasons for over/under performance:	Inadequate funds. Inadequate transport.				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	WASH campaigns conducted for HHs, institutions and HCs. Communities triggerred for improved WASH.				
N/A					
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					

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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			
211103	Allowances (Incl. Casuals, Temporary)	138,810	103,067	74 %	1,393
221008	Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009	Welfare and Entertainment	2,000	23,996	1200 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	682	34 %	398
222003	Information and communications technology (ICT)	1,000	180	18 %	20
224001	Medical and Agricultural supplies	208,071	0	0 %	0
227001	Travel inland	6,000	5,307	88 %	1,988
227004	Fuel, Lubricants and Oils	0	35,994	0 %	8,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	358,881	169,225	47 %	11,798
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	358,881	169,225	47 %	11,798
Reasons for over/under performance:					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:		Immunization coverages lifted.	All HCs supervised quarterly All HCs distributed EPI logistics Cold chain maintained in all fridges District microplans conducted \$ performance review meeting held	Daily static immunization conducted Outreaches for immunization conducted	Supervise immunization Distribute EPI logistics Maintain cold chain Conduct micro plans Hold performance review meetings
227001	Travel inland	6,700	4,625	69 %	17
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,700	4,625	69 %	17
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,700	4,625	69 %	17
Reasons for over/under performance:		Inadequate funds			
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	(5860) Aboke Mission HC II TikolingHC III	(6197.500)Mobilize community to seek services. Deploy HRH to provide services. Procure EMHS	(1657)Aboke Mission HC II TikolingHC III
Number of inpatients that visited the NGO Basic health facilities	(4960) Aboke Mission HC II Tikoling HC III	(491) Aboke Mission HC II TikolingHC III	(1240)Mobilize community to seek services. Deploy HRH to provide services. Procure EMHS	(98)Aboke Mission HC II TikolingHC III
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1204) Aboke Mission HC II Tikoling HC III	(190) Aboke Mission HC II TikolingHC III	(301)Mobilize community to seek services. Deploy HRH to provide services. Procure EMHS	(35)Aboke Mission HC II TikolingHC III
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1070) Aboke Mission HC II Tikoling HC III	(642) Aboke Mission HC II TikolingHC III	(267.500)Mobilize community to seek services. Deploy HRH to provide services. Procure EPI logistics. Distribute EPI logistics.	(193)Aboke Mission HC II TikolingHC III
Non Standard Outputs:	NA		NA	NA
263367 Sector Conditional Grant (Non-Wage)	6,523	6,523	100 %	2,031
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,523	6,523	100 %	2,031
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,523	6,523	100 %	2,031
Reasons for over/under performance:	Inadequate funding Inadequate infrastructure Inadequate HRH			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(130) Aboke HC IV Apalabarawo HC III Alito HC III Akalo HC III Bala HC III Opeta HC III Ayer HC III Bung HC II Ayer HC II Ayara HC II	() Aboke HV IV Apalabarawo HC III Opeta HC III Alito HC III Akalo HC III Bala HC III Ayer HC III Okole HC II Bung HC II Ayara HC II	(32.500)Identify gaps for recruitment Deploy HRH	(124)Aboke HV IV Apalabarawo HC III Opeta HC III Alito HC III Akalo HC III Bala HC III Ayer HC III Okole HC II Bung HC II Ayara HC II
No of trained health related training sessions held.	(200) Aboke HC IV Apalabarawo HC III Alito HC III Akalo HC III Bala HC III Opeta HC III Ayer HC III Bung HC II Ayer HC II Ayara HC II	(170) Aboke HV IV Apalabarawo HC III Opeta HC III Alito HC III Akalo HC III Bala HC III Ayer HC III Okole HC II Bung HC II Ayara HC II	(50)Organize CMEs	(55)Aboke HV IV Apalabarawo HC III Opeta HC III Alito HC III Akalo HC III Bala HC III Ayer HC III Okole HC II Bung HC II Ayara HC II

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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	(171319) Aboke HV IV Apalabarawo HC III Opeta HC III Alito HC III Akalo HC III Bala HC III Ayer HC III Okole HC II Bung HC II Ayara HC II	(64250) Mobilize communities to seek services Deploy HRH Procure EMHS	(46434) Aboke HV IV Apalabarawo HC III Opeta HC III Alito HC III Akalo HC III Bala HC III Ayer HC III Okole HC II Bung HC II Ayara 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	(11341) Aboke HV IV Apalabarawo HC III Opeta HC III Alito HC III Akalo HC III Bala HC III Ayer HC III Okole HC II Bung HC II Ayara HC II	(12375) Mobilize communities to seek services Deploy HRH Procure EMHS	(2390) Aboke HV IV Apalabarawo HC III Opeta HC III Alito HC III Akalo HC III Bala HC III Ayer HC III Okole HC II Bung HC II Ayara 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	(7613) Aboke HV IV Apalabarawo HC III Opeta HC III Alito HC III Akalo HC III Bala HC III Ayer HC III Okole HC II Bung HC II Ayara HC II	(3500) Mobilize communities to seek services Deploy HRH Procure EMHS	(1856) Aboke HV IV Apalabarawo HC III Opeta HC III Alito HC III Akalo HC III Bala HC III Ayer HC III Okole HC II Bung HC II Ayara 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 HV IV Apalabarawo HC III Opeta HC III Alito HC III Akalo HC III Bala HC III Ayer HC III Okole HC II Bung HC II Ayara HC II	(96%) Identify gaps Recruit HRH Deploy HRH	(95%) Aboke HV IV Apalabarawo HC III Opeta HC III Alito HC III Akalo HC III Bala HC III Ayer HC III Okole HC II Bung HC II Ayara 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	(9847) Aboke HV IV Apalabarawo HC III Opeta HC III Alito HC III Akalo HC III Bala HC III Ayer HC III Okole HC II Bung HC II Ayara HC II	()	(2451) Aboke HV IV Apalabarawo HC III Opeta HC III Alito HC III Akalo HC III Bala HC III Ayer HC III Okole HC II Bung HC II Ayara HC II
Non Standard Outputs:	NA	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	251,047	251,047	100 %	80,701

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	251,047	251,047	100 %	80,701
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	251,047	251,047	100 %	80,701
Reasons for over/under performance: Inadequate infrastructure Inadequate HRH Inadequate funding				
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	Salaries and wages paid \$ DHT meetings held \$ quarterly review meetings held Weekly, monthly, quarterly and annual HMIS data validated and submitted 6 orders for EMHS made 2 vehicles at DHO maintained Quarterly supervisions to HSD conducted Quarterly Mentorships conducted to all HHCs Epidemics responded to	173 staff paid salaries 3 DHT meetings held 1 review meeting held HMIS data submitted weekly, monthly and quarterly. EMHS procured bimonthly. 2 vehicles serviced quarterly. HE sessions to community, institutions and HCs conducted. EPI logistics distributed monthly. Cold chain maintained monthly Mentorships conducted to HRH Epidemics managed as they arise	Pay salaries and wages Hold DHT meetings Hold review meetings Validate and submit HMIS data Order for EMHS Maintain vehicles Maintain vehicles Conduct supervisions Conduct mentorships Respond to epidemics
211101 General Staff Salaries	2,049,185	2,050,080	100 %	411,128
211103 Allowances (Incl. Casuals, Temporary)	1,200	1,200	100 %	400
221009 Welfare and Entertainment	1,687	1,687	100 %	620
221012 Small Office Equipment	284	284	100 %	144
223005 Electricity	1,000	1,000	100 %	500
224004 Cleaning and Sanitation	600	600	100 %	300
227001 Travel inland	8,257	8,257	100 %	4,008
227004 Fuel, Lubricants and Oils	7,500	7,500	100 %	2,476
228002 Maintenance - Vehicles	8,000	8,000	100 %	3,005

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273101	Medical expenses (To general Public)	1,500	1,500	100 %	750
	Wage Rect:	2,049,185	2,050,080	100 %	411,128
	Non Wage Rect:	30,028	30,028	100 %	12,202
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,079,213	2,080,108	100 %	423,330
Reasons for over/under performance:		Inadequate funding Inadequate HRH Inadequate infrastructure			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		Health services monitored and inspected quarterly	Quarterly monitoring by political and technical leadership conducted	12 HCs inspected by political and technical conjoint team	Organised the monitoring of Health services
227001	Travel inland	3,000	1,560	52 %	352
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,560	52 %	352
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,560	52 %	352
Reasons for over/under performance:		Inadequate funding			
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:		Staff houses constructed. General ward constructed. Equipment for HC III procured. Wter and Hygiene Sanitation activities conducted.	Three twin staff houses completed. Payment of 35,000,000/= for equipment for Okole HC II made. Okole UGFIT upgrade general wards construction on going. Ayer HC III general ward construction finished but with some defects.	General wards constructed	Completion of three twin staff houses. Completion of Ayer HC III general ward, the UGFIT project for 18/19. Partial procurement of equipment for Okole HC II. Continuation of the construction of Okole HC II upgrade general wards.
281501	Environment Impact Assessment for Capital Works	5,000	5,000	100 %	1,667
281502	Feasibility Studies for Capital Works	10,000	3,333	33 %	0
281504	Monitoring, Supervision & Appraisal of capital works	119,905	63,302	53 %	13,503
312101	Non-Residential Buildings	565,336	899,587	159 %	704,873
312102	Residential Buildings	360,000	360,000	100 %	285,371
312203	Furniture & Fixtures	17,800	17,800	100 %	17,800

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312212 Medical Equipment	17,200	17,200	100 %	17,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,095,241	1,366,222	125 %	1,040,413
External Financing:	0	0	0 %	0
Total:	1,095,241	1,366,222	125 %	1,040,413
Reasons for over/under performance: Inadequate funding. Delayed procurement processes. Incompetent Ayer HC III upgrade contractor.				
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.		Malaria control conducted. Immunization (routine, CHDs and Campaigns) conducted. HIV control conducted. TB control conducted. Epidemics controlled. Nutrition promotion activities conducted.	
281504 Monitoring, Supervision & Appraisal of capital works	1,850,000	238,039	13 %	26,104
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,850,000	238,039	13 %	26,104
Total:	1,850,000	238,039	13 %	26,104
Reasons for over/under performance:				
Total For Health : Wage Rect:	2,049,185	2,050,080	100 %	411,128
Non-Wage Reccurent:	662,879	469,708	71 %	109,245
GoU Dev:	1,095,241	1,366,222	125 %	1,040,413
Donor Dev:	1,850,000	238,039	13 %	26,104
Grand Total:	5,657,305	4,124,049	72.9 %	1,586,890

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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	7,702,422	95 %		2,257,907
Wage Rect:	8,116,973	7,702,422	95 %		2,257,907
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,116,973	7,702,422	95 %		2,257,907
Reasons for over/under performance: Some teachers had already retired, some had absconded from work.					
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 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 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 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.	() 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.	() 1400 passed in grade in the whole district.	(300)300 pupils passed in grade one in PLE in the whole district.	(1400)1400 passed in grade in the whole district.
No. of pupils sitting PLE	(3357) 3,357 candidates sitting PLE in 2020 in the whole district.	() 3389 candidates sat PLE in 2020	(3357)3,357 candidates sitting PLE in 2020 in the whole district.	(3389)3389 candidates sat PLE in 2020
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,297,260	1,069,496	82 %	573,534
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,297,260	1,069,496	82 %	573,534
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,297,260	1,069,496	82 %	573,534

Reasons for over/under performance: School closure due to Covid 19 lock down interfered with learning since most of the learners are in rural areas they were not able to continue learning during lock down.

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(0) N/A	()	(0)N/A	()
No. of classrooms rehabilitated in UPE	(7) 7 classrooms rehabilitated at Apii PS in Ayer sub county.	()	(3)9 classrooms rehabilitated at Apii PS in Ayer sub county.	()
Non Standard Outputs:	N/A		N/A	
281503 Engineering and Design Studies & Plans for capital works	1,000	1,000	100 %	334
281504 Monitoring, Supervision & Appraisal of capital works	18,116	18,116	100 %	3,819
312101 Non-Residential Buildings	194,760	194,760	100 %	92,724
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	213,876	213,876	100 %	96,877
External Financing:	0	0	0 %	0
Total:	213,876	213,876	100 %	96,877

Reasons for over/under performance:

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.	(20) 20 stances of latrine constructed at Adyang PS, Barkalo PS, Alelibanya PS and Aweingwec PS	(19)29 stances of latrine constructed at Bala PS, Damatira PS, Alelibanya PS, Aweingwec PS, Okwor PS.	(20)20 stances of latrine constructed at Adyang PS, Barkalo PS, Alelibanya PS and Aweingwec 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	2,000	100 %	29
281503 Engineering and Design Studies & Plans for capital works	1,000	1,000	100 %	334

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281504 Monitoring, Supervision & Appraisal of capital works	2,900	2,900	100 %	313
312104 Other Structures	103,900	103,900	100 %	102,751
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	109,800	109,800	100 %	103,426
External Financing:	0	0	0 %	0
Total:	109,800	109,800	100 %	103,426

Reasons for over/under performance: There was adjustment on the number of stances constructed due to final IPF however the narratives was not adjusted and it included construction of latrine at Damatira PS which did not have financial allocation.

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.	(2) 1 unit of twin staff houses constructed at Lwala Primary school in Okwerodot PS.	(2)Completion of staff house at Lwala PS.	(2)2 staff house constructed at Lwala PS.
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	3,000	100 %	2,360
281504 Monitoring, Supervision & Appraisal of capital works	2,900	2,900	100 %	0
312102 Residential Buildings	124,400	124,399	100 %	65,814
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	130,300	130,299	100 %	68,174
External Financing:	0	0	0 %	0
Total:	130,300	130,299	100 %	68,174

Reasons for over/under performance: N/A

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(5) 144 three seater desks supplied to Ayer Memorial PS, Acankado PS, Onyut PS and Ayer PS and Aberdyangotoo PS.	(5) 180 three seater desks supplied to Ayer Memorial PS, Acankado PS, Onyut PS and Ayer PS and Aberdyangotoo PS.	(1)72 desks supplied to Ayer PS.	(5)180 three seater desks supplied to Ayer Memorial PS, Acankado PS, Onyut PS and Ayer PS and Aberdyangotoo PS.
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	1,918	1,918	100 %	0
312203 Furniture & Fixtures	40,850	40,850	100 %	40,261
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,768	42,768	100 %	40,261
External Financing:	0	0	0 %	0
Total:	42,768	42,768	100 %	40,261

Reasons for over/under performance: N/A

Programme : 0782 Secondary Education

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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
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.	159 secondary school teachers and 45 lecturers paid salary at Akalo SS, Aculbanya SS, Alito SS, Ayer Seed SS, Aboke High SS, Fr. Aloysious bala SS and National Instructors College Abilonino.respective ly. Staff house renovated at Aboke High		150 secondary school teachers and 45 lecturers paid salary at Akalo SS, Aculbanya SS, Alito SS, Ayer Seed SS, Aboke High SS, Fr. Aloysious bala SS and National Instructors College Abilonino.respective ly. Staff house renovated at Aboke High	159 secondary school teachers and 45 lecturers paid salary at Akalo SS, Aculbanya SS, Alito SS, Ayer Seed SS, Aboke High SS, Fr. Aloysious bala SS and National Instructors College Abilonino.respective ly. Staff house renovated at Aboke High
211101 General Staff Salaries	2,687,584	2,685,995	100 %		587,614
211103 Allowances (Incl. Casuals, Temporary)	5,930	3,991	67 %		3,991
221012 Small Office Equipment	3,000	3,000	100 %		3,000
Wage Rect:	2,687,584	2,685,995	100 %		587,614
Non Wage Rect:	8,930	6,991	78 %		6,991
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,696,514	2,692,986	100 %		594,606
Reasons for over/under performance:	Inadequate staff in secondary school, transfers and retirement.				
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.	(159)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.	(420) 420 students passed O level in 2020		(500)Registration of candidates, submission to UNEB, monitoring and conduction UCE.	(420)420 students passed O level in 2020

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No. of students sitting O level	(904) 904 students to sit O level in kole District.	(792) 792 candidates sat UCE in 2020	(904)Registration of candidates, submission to UNEB, monitoring and conduction UCE.	(792)792 candidates sat UCE in 2020.
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	618,080	455,980	74 %	332,109
Wage Rect:	0	0	0 %	0
Non Wage Rect:	618,080	455,980	74 %	332,109
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	618,080	455,980	74 %	332,109
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	4 classrooms and 10 stances of latrine constructed.	6 classrooms, 12 stances of drainable latrine, 1 multipurpose hall, 1 administrative block constructed at Okwerodot Seed SS.	4 classrooms and 10 stances of latrine constructed at Okole Seed SS.	6 classrooms, 12 stances of drainable latrine, 1 multipurpose hall, 1 administrative block constructed at Okwerodot Seed SS.
281504 Monitoring, Supervision & Appraisal of capital works	19,572	19,572	100 %	0
312101 Non-Residential Buildings	212,505	0	0 %	0
312104 Other Structures	196,569	196,569	100 %	185,682
312203 Furniture & Fixtures	44,819	42,021	94 %	41,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	473,465	258,162	55 %	227,432
External Financing:	0	0	0 %	0
Total:	473,465	258,162	55 %	227,432
Reasons for over/under performance:	Construction of kole Seed SS did not start because it was not advertised by the MoES due to Covid 19.			
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) 6 teachers houses, 6 stances of latrine and 3 kitchen constructed at okwerodot Seed SS.	(2)Supply and construction completed.	(6)6 teachers houses, 6 stances of latrine and 3 kitchen constructed at okwerodot Seed SS.
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	13,458	13,458	100 %	2,486

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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	178,458	66 %	2,486
External Financing:	0	0	0 %	0
Total:	269,169	178,458	66 %	2,486

Reasons for over/under performance: N/A

Output : 078283 Laboratories and Science Room Construction

No. of ICT laboratories completed	(1) 1 ICT laboratory constructed at Okwerodot Seed SS	(1) 1 ICT laboratory constructed at Okwerodot Seed SS	()	(1)1 ICT laboratory constructed at Okwerodot Seed SS
No. of science laboratories constructed	(2) 2 Science laboratories constructed at Okwerodot Seed SS	(2) 2 Science laboratories constructed at Okwerodot Seed SS	()	(2)2 Science laboratories constructed at Okwerodot Seed SS
Non Standard Outputs:	N/A	N/A		N/A
312213 ICT Equipment	154,475	154,475	100 %	154,475
312214 Laboratory and Research Equipment	56,077	56,077	100 %	56,077
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,552	210,552	100 %	210,552
External Financing:	0	0	0 %	0
Total:	210,552	210,552	100 %	210,552

Reasons for over/under performance: N/A

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.	106 primary schools both private and public school inspected in the whole district. Preparation of inspection tools, inspection and supervision and report writing.	106 primary schools both private and public school inspected in the whole district. Preparation of inspection tools, inspection and supervision and report writing.	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	1,000	100 %	417
227001 Travel inland	7,396	7,396	100 %	1,164

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227004 Fuel, Lubricants and Oils	25,500	25,500	100 %	10,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,896	33,896	100 %	12,141
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,896	33,896	100 %	12,141

Reasons for over/under performance: Inadequate fund for school inspection and monitoring.

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	24 both government and private secondary schools inspected in the district.	24 both government and private secondary schools inspected in the district. Inspection tools prepared, inspection and supervision and report writing.	24 both government and private secondary schools inspected in the district. Inspection tools prepared, inspection and supervision and report writing.	24 both government and private secondary schools inspected in the district. Inspection tools prepared, inspection and supervision and report writing.
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227001 Travel inland	1,070	1,070	100 %	1,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,070	1,070	100 %	1,070
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,070	1,070	100 %	1,070

Reasons for over/under performance: Inadequate fund to inspect and supervise both government and private schools.

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.	Co-curricular activities supervised, monitored and supported at school level.	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.	Co-curricular activities supervised, monitored and supported at school level.
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221002 Workshops and Seminars	3,000	1,500	50 %	0
227001 Travel inland	27,000	27,000	100 %	10,761
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	28,500	95 %	10,761
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	28,500	95 %	10,761

Reasons for over/under performance: Inadequate fund for sports

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.	34 school management committee members sensitized and trained on school management in Alito and Okwerodot S/C	305 COVID-19 school committee members in 61 government aided primary schools trained on SOPs school guidelines.
221002	Workshops and Seminars	10,000	10,000	100 %	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:		Inadequate fund to provide capacity building to all categories of school management committees and headteachers.			
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	81,690	100 %	20,563
211103	Allowances (Incl. Casuals, Temporary)	2,040	408	20 %	60
213002	Incapacity, death benefits and funeral expenses	3,360	672	20 %	0
221007	Books, Periodicals & Newspapers	720	450	63 %	0
221009	Welfare and Entertainment	3,000	1,450	48 %	0
221011	Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	1,500
221012	Small Office Equipment	1,500	1,469	98 %	1,469
223005	Electricity	500	125	25 %	0
224004	Cleaning and Sanitation	1,200	600	50 %	0
227001	Travel inland	11,781	11,781	100 %	11,781
227004	Fuel, Lubricants and Oils	11,635	11,635	100 %	11,635
228002	Maintenance - Vehicles	3,000	0	0 %	0
	Wage Rect:	81,289	81,690	100 %	20,563
	Non Wage Rect:	40,236	30,090	75 %	26,445
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	121,525	111,780	92 %	47,008
Reasons for over/under performance:		N/A			
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	20,957	100 %	3,949
312201 Transport Equipment	20,000	20,000	100 %	1,142
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,957	40,957	100 %	5,091
External Financing:	0	0	0 %	0
Total:	40,957	40,957	100 %	5,091
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) 164 SNE children enrolled at Wigua PS. Daily roll of class register. Termly update of enrollment.	(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. Daily roll of class register. Termly update of enrollment.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	2,000
Reasons for over/under performance:	No major challenges.			
Total For Education : Wage Rect:	10,885,846	10,470,106	96 %	2,866,084
Non-Wage Reccurent:	2,041,472	1,638,023	80 %	965,052
GoU Dev:	1,490,886	1,184,872	79 %	754,299
Donor Dev:	0	0	0 %	0
Grand Total:	14,418,204	13,293,001	92.2 %	4,585,435

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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.	Salary paid to Staff
211101 General Staff Salaries	67,173	60,848	91 %		16,582
228002 Maintenance - Vehicles	8,000	8,000	100 %		0
228003 Maintenance – Machinery, Equipment & Furniture	17,381	17,381	100 %		0
Wage Rect:	67,173	60,848	91 %		16,582
Non Wage Rect:	25,381	25,381	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	92,554	86,229	93 %		16,582
Reasons for over/under performance: No major challenge about salary as every staff was paid					
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,reports submitted to line Ministries, Monitoring and supervision undertaken.		Fuel,oil and lubricants procured, travel inland,reports submitted to line Ministries, Monitoring and supervision	Fuel,oil and lubricants procured, travel inland,reports submitted to line Ministries, Monitoring and supervision undertaken
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 %		0
227001 Travel inland	24,000	24,000	100 %		0

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

Reasons for over/under performance: No major challenge.

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	(60) 60 km of district feeder road routinely maintained	(60)60km of 14 District feeder roads to be routinely maintained	(20)20 km of district feeder road routinely maintained
Length in Km of District roads periodically maintained	(15) District to Teboke to be periodically maintained	(17) 17km from District to Teboke periodically maintained	(3)District to Teboke to be periodically maintained	(7)A section of 7km district to Teboke periodically maintained
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	266,197	90 %	118,202
Wage Rect:	0	0	0 %	0
Non Wage Rect:	295,883	266,197	90 %	118,202
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	295,883	266,197	90 %	118,202

Reasons for over/under performance: No major challenges

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	Low cost seal road designed, allowances to staff paid, fuel, oil and lubricants procured, stationary, office equipment procured, repaire and servicing of vehicles and road equipment	Low cost seal road designed, allowances to staff paid, fuel, oil and lubricants procured, stationary, office equipment procured, repaire and servicing of vehicles and equipment
281503 Engineering and Design Studies & Plans for capital works	17,000	17,000	100 %	717
281504 Monitoring, Supervision & Appraisal of capital works	37,178	37,178	100 %	0
312103 Roads and Bridges	40,000	40,000	100 %	13,333
312211 Office Equipment	2,000	2,000	100 %	0

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312213	ICT Equipment	1,200	1,200	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	97,378	97,378	100 %	14,050
	External Financing:	0	0	0 %	0
	Total:	97,378	97,378	100 %	14,050
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 for engineering department procured	Supervision vehicle for engineering department procured	Supervision vehicle for engineering department procured
312201	Transport Equipment	160,000	160,000	100 %	160,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	160,000	160,000	100 %	160,000
	External Financing:	0	0	0 %	0
	Total:	160,000	160,000	100 %	160,000
Reasons for over/under performance:		Securing approval from Ministry of Works and Ministry of Public service delayed but delivery was timely within the Financial Year			
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 completed after pothole patching completed	()	(1)An overlay on the existing Low cost sealed surface from Corner park towards district HQs residual work completed
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	186,399	100 %	113,617
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	186,399	186,399	100 %	113,617
	External Financing:	0	0	0 %	0
	Total:	186,399	186,399	100 %	113,617
Reasons for over/under performance:		Procurement and award delayed of the project delayed.			
Total For Roads and Engineering : Wage Rect:		67,173	60,848	91 %	16,582
Non-Wage Reccurent:		364,287	333,160	91 %	118,202
GoU Dev:		443,777	443,777	100 %	287,667
Donor Dev:		0	0	0 %	0
Grand Total:		875,236	837,785	95.7 %	422,450

Vote:607 Kole District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	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	29,064	100 %		7,955
213001 Medical expenses (To employees)	1,600	320	20 %		0
213002 Incapacity, death benefits and funeral expenses	1,200	240	20 %		0
221009 Welfare and Entertainment	2,000	400	20 %		0
221011 Printing, Stationery, Photocopying and Binding	1,800	1,640	91 %		400
227001 Travel inland	11,400	10,440	92 %		5,100
227004 Fuel, Lubricants and Oils	14,600	14,600	100 %		4,650
228002 Maintenance - Vehicles	20,400	20,400	100 %		11,894
Wage Rect:	29,064	29,064	100 %		7,955
Non Wage Rect:	53,000	48,040	91 %		22,044
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	82,064	77,104	94 %		29,999
Reasons for over/under performance: Low funding due to absence of local revenue					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4)	(2) 2		()	(2)2
No. of water points tested for quality	(26)	() 10		()	()10
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	16,115	100 %	7,584
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,115	16,115	100 %	7,584
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,115	16,115	100 %	7,584
Reasons for over/under performance:	No challenges 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	
227001 Travel inland	2,400	2,400	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	2,400	100 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	2,400	100 %	600
Reasons for over/under performance:				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(25)	()	()	()
No. of water user committees formed.	(17)	() 17	()	()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	7,840	100 %	2,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,840	7,840	100 %	2,960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,840	7,840	100 %	2,960
Reasons for over/under performance:	No much 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	1,700	100 %		425
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	1,700	1,700	100 %		425
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	1,700	1,700	100 %		425
Reasons for over/under performance:		No much 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	() Construction done and payment effected.		()	()Construction done and payment effected.
Non Standard Outputs:		Construction of Public Latrine at Akalo Trading Center	Construction done and payment effected.		CONSTRUCTION OF PUBLIC LATRINE AT OKOLE HCII	Construction done and payment effected.
312101	Non-Residential Buildings	27,000	27,000	100 %		24,855
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	27,000	27,000	100 %		24,855
	External Financing:	0	0	0 %		0
	Total:	27,000	27,000	100 %		24,855
Reasons for over/under performance:		No much 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)	(21) 21		()	(21)21
No. of deep boreholes rehabilitated		(8)	(12) 12		()	(12)12
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, rehabilitation done and payment made		construction, drilling and rehabilitation of boreholes within the district, retention for the previous contracts, water quality analysis and procurement of assorted pumps parts	construction, rehabilitation done and payment made

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281503 Engineering and Design Studies & Plans for capital works	11,000	11,000	100 %	20
281504 Monitoring, Supervision & Appraisal of capital works	42,500	42,500	100 %	0
312101 Non-Residential Buildings	510,798	510,798	100 %	285,770
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	564,298	564,298	100 %	285,790
External Financing:	0	0	0 %	0
Total:	564,298	564,298	100 %	285,790
Reasons for over/under performance:		No much challenges faced		
<i>Total For Water : Wage Rect:</i>	<i>29,064</i>	<i>29,064</i>	<i>100 %</i>	<i>7,955</i>
<i>Non-Wage Reccurent:</i>	<i>81,055</i>	<i>76,095</i>	<i>94 %</i>	<i>33,613</i>
<i>GoU Dev:</i>	<i>591,298</i>	<i>591,298</i>	<i>100 %</i>	<i>310,645</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>696,457</i>	<i>99.3 %</i>	<i>352,212</i>

Vote:607 Kole District

Quarter4

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. District state of environment report and quarterly reports produced and submitted to line ministries and other stakeholders. 2. Office furniture procured.	.1. Welfare and entertainment conducted 2. Budget and work plan for the financial year 2021/2022 produced. 3. Three departmental staffs appraised 4. Performance agreement report produced and submitted to supervisor.
211101 General Staff Salaries	139,200	139,102	100 %		41,585
211103 Allowances (Incl. Casuals, Temporary)	1,600	1,600	100 %		0
213001 Medical expenses (To employees)	717	717	100 %		0
213002 Incapacity, death benefits and funeral expenses	500	500	100 %		0
221007 Books, Periodicals & Newspapers	35	35	100 %		35
221009 Welfare and Entertainment	880	880	100 %		441
221011 Printing, Stationery, Photocopying and Binding	167	166	100 %		42
221012 Small Office Equipment	800	800	100 %		0
222001 Telecommunications	316	316	100 %		0
223005 Electricity	600	600	100 %		0
227001 Travel inland	300	300	100 %		0

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227004 Fuel, Lubricants and Oils	200	200	100 %	0
228003 Maintenance – Machinery, Equipment & Furniture	980	980	100 %	490
Wage Rect:	139,200	139,102	100 %	41,585
Non Wage Rect:	1,943	1,943	100 %	973
Gou Dev:	5,150	5,150	100 %	35
External Financing:	0	0	0 %	0
Total:	146,294	146,195	100 %	42,593
Reasons for over/under performance: No challenge met				
Output : 098303 Tree Planting and Afforestation				
Area (Ha) of trees established (planted and surviving)	() N/A	() N/A	()	()N/A
Number of people (Men and Women) participating in tree planting days	() 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 4. Woodlots demonstration plot fenced at District production premise	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	()
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	() A total of 2 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	636	100 %		318
227004 Fuel, Lubricants and Oils	643	643	100 %		322
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,280	1,279	100 %		640
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,280	1,279	100 %		640
Reasons for over/under performance:	No challenge encounterd				
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	() Water shed management committee re-oriented on their roles and management of wetlands		(1)Water shed management committee formed	()Water shed management committee re-oriented on their roles and management of wetlands
Non Standard Outputs:	Laptop computer balance paid	N/A			N/A
221002 Workshops and Seminars	2,000	2,000	100 %		500
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,000	100 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	3,000	100 %		1,000
Reasons for over/under performance:	No challenge met.. However, COVID 19 SOPS adhered to during the orientation.				

Vote:607 Kole District

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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
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(1) Wetland Action plan for Ayer Sub-county developed	()		(1)Ayer Sub-county Wetland Action Plan developed	()
Area (Ha) of Wetlands demarcated and restored	(9) Okole wetland catchments demarcated and restored in Ayer Sub-county	(3) Okole wetland catchments demarcated and restored in Ayer Sub-county		(3)Okole wetland catchments demarcated and restored in Ayer Sub-county	(3)Okole wetland catchments demarcated and restored in Ayer Sub-county
Non Standard Outputs:	N/A	N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	458	458	100 %		114
227001 Travel inland	2,723	2,723	100 %		1,362
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,181	5,181	100 %		1,976
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,181	5,181	100 %		1,976
Reasons for over/under performance:	There were limited mark stones which made the team to embark on live tree wetland boundary makers				
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	() District Environment and Natural Resources Committee Meetings held at the district headquarters		(1)District Environment and Natural Resources Committee Meetings held at the district headquarters	()District Environment and Natural Resources Committee Meetings held at the district headquarters
Non Standard Outputs:	N/A	World Environment Day commemorated		World Environment Day Celebration	World Environment Day commemorated
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %		75
227001 Travel inland	3,280	3,279	100 %		2,460
227004 Fuel, Lubricants and Oils	2,420	2,420	100 %		1,210
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	5,999	100 %		3,745
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	5,999	100 %		3,745
Reasons for over/under performance:	No challenge encountered				

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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
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) Quarterly stakeholders Monitoring conducted	() Stakeholder compliance monitoring conducted		(1)Stakeholders monitoring Conducted	()Stakeholder compliance monitoring conducted
Non Standard Outputs:	N/A	N/A			N/A
221011 Printing, Stationery, Photocopying and Binding	400	80	20 %		0
227001 Travel inland	5,800	5,800	100 %		2,120
227004 Fuel, Lubricants and Oils	1,800	1,800	100 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	7,680	96 %		3,020
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	7,680	96 %		3,020
Reasons for over/under performance:	It was observed that there was severe degradation of wetlands in the district by the community for paddy rice cultivation and establishment of structures.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
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		(20)1. Land conflict mediators formed and trained in all the Sub Counties. 2. District Institutional Lands and wetlands secured from encroachment in selected hot spots within the district 3. Land rights awareness created. 4. 50 cases of land disputes settled. 5. Mark stones planted	(22)1. Land cases and disputes settled 2. Land Rights awareness created in the community 3. Land titles for Government institutions and community processed
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	400	100 %		200

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221002	Workshops and Seminars	800	160	20 %	0
221008	Computer supplies and Information Technology (IT)	2,500	2,500	100 %	2,500
221011	Printing, Stationery, Photocopying and Binding	900	580	64 %	170
221012	Small Office Equipment	2,400	480	20 %	0
223001	Property Expenses	500	500	100 %	3
225001	Consultancy Services- Short term	2,800	2,800	100 %	940
227001	Travel inland	6,200	3,000	48 %	29
227004	Fuel, Lubricants and Oils	3,000	1,400	47 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	2,320	23 %	220
	Gou Dev:	9,500	9,500	100 %	3,622
	External Financing:	0	0	0 %	0
	Total:	19,500	11,820	61 %	3,842
Reasons for over/under performance:		COVID 19 affected the implementation of a number of land transaction activities right from the Area Land Committee through the District Land Board to Lands Regional Office in Lira.			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		1. Four Physical Planning Committee meetings held 2. Physical Planning Committee Minutes submitted to MLHUD 3. Maps printed 4. Sub-county Physical Planning Committees formed and trained	1. Physical Planning Committee 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 meeting for fourth quarter held 2. Minutes produced and submitted to MLHUD Lira Regional office
221002	Workshops and Seminars	2,000	2,000	100 %	36
221011	Printing, Stationery, Photocopying and Binding	500	665	133 %	0
227001	Travel inland	7,000	7,000	100 %	530
227004	Fuel, Lubricants and Oils	1,000	1,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,500	10,665	102 %	566
	External Financing:	0	0	0 %	0
	Total:	10,500	10,665	102 %	566
Reasons for over/under performance:		No challenge met			
Total For Natural Resources : Wage Rect:		139,200	139,102	100 %	41,585
Non-Wage Reccurent:		75,404	27,402	36 %	11,574
GoU Dev:		25,150	25,315	101 %	4,222
Donor Dev:		0	0	0 %	0
Grand Total:		239,755	191,819	80.0 %	57,382

Vote:607 Kole District

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	104,373	99 %		26,578
213001 Medical expenses (To employees)	2,000	2,000	100 %		500
221012 Small Office Equipment	78	78	100 %		78
227001 Travel inland	4,023	3,144	78 %		731
227004 Fuel, Lubricants and Oils	3,223	3,223	100 %		806
Wage Rect:	105,448	104,373	99 %		26,578
Non Wage Rect:	9,325	8,445	91 %		2,115
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	114,772	112,817	98 %		28,693
Reasons for over/under performance:	No much challenges faced				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(67) 67 FAL classes supervised and monitored in all the sub-counties	() 67 Classes		(67)67 Classes	()67 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	14,000	100 %		5,424
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	14,000	100 %		5,424
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,000	14,000	100 %		5,424
Reasons for over/under performance:	Most classes not up to date functional since participant and facilitator were busy doing the garden work				
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	8,400	100 %	2,100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,400	8,400	100 %	2,100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,400	8,400	100 %	2,100
Reasons for over/under performance:		Due to COVID it has been difficult to mobilize for training			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		(129) Children protected against all forms of abuse	() 10 Children protected against all forms of abuse	(33)Children protected against all forms of abuse	()10 Children protected against all forms of abuse
Non Standard Outputs:		Children protected against all forms of abuse	10 Children protected against all forms of abuse	Children protected against all forms of abuse	10 Children protected against all forms of abuse
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
227001	Travel inland	3,000	3,000	100 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	4,000	100 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance:		insufficient funds in following Juvenile cases			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(5) -Quarterly council meetings held -National youth day commemorated	(1) 01 quarterly council held	(1)01 quarterly council held	(1)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	3,200	100 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,200	3,200	100 %	800
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,200	3,200	100 %	800
Reasons for over/under performance:		No much challenges faced during implementation			
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	(1) One quarterly council meetings held for the special interest groups	(2)One quarterly council meetings held for the special interest groups	(1)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	3,600	100 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	3,600	100 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	3,600	100 %	900
Reasons for over/under performance:	There was no much challenge			
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	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance:	There was no much challenge			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Work based institutions inspected for conformity to work standards	05 work places inspected	05 work places inspected	05 work places inspected
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500
Reasons for over/under performance:	No challenge registered			
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	2,000	100 %	500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500
Reasons for over/under performance: Inadequate skills in handling labour base issues				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(6) - Women council activities operationalised - Women's day commemorated	(1) - One Women council activities supported	(1)- Women council activities operationalised	(1)- One Women council activities supported
Non Standard Outputs:		- One Women council activities supported		- One Women council activities supported
227001 Travel inland	3,200	3,200	100 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	3,200	100 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	3,200	100 %	800
Reasons for over/under performance: No much challenges registered				
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	01 PWD supported	01 PWD supported	01 PWD supported
211103 Allowances (Incl. Casuals, Temporary)	1,200	1,200	100 %	300
213002 Incapacity, death benefits and funeral expenses	1,800	1,800	100 %	450
223005 Electricity	875	875	100 %	219
227001 Travel inland	2,699	2,699	100 %	675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,574	6,574	100 %	1,644
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,574	6,574	100 %	1,644

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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 to support PWD's					
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	1,634	43 %		275
227004 Fuel, Lubricants and Oils	3,000	600	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	2,879	29 %		275
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	2,879	29 %		275
Reasons for over/under performance: Inadequate fuel to facilitate all planned activities					
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					

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Non Standard Outputs:	-Community sub-projects funded	12 sub-projects funded		12 sub-projects funded	12 sub-projects funded
281504 Monitoring, Supervision & Appraisal of capital works	106,436	130,781	123 %		49,444
312104 Other Structures	10,000	10,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	116,436	140,781	121 %		49,444
External Financing:	0	0	0 %		0
Total:	116,436	140,781	121 %		49,444
Reasons for over/under performance:	The ministry does not released all the funds planed for in financial year				
<i>Total For Community Based Services : Wage Rect:</i>	<i>105,448</i>	<i>104,373</i>	<i>99 %</i>		<i>26,578</i>
<i>Non-Wage Reccurent:</i>	<i>67,299</i>	<i>59,298</i>	<i>88 %</i>		<i>16,308</i>
<i>GoU Dev:</i>	<i>116,436</i>	<i>140,781</i>	<i>121 %</i>		<i>49,444</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>304,451</i>	<i>105.3 %</i>		<i>92,331</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	salaries of planning staff paid, Office stationery and equipment procured, coordination with line Ministries and agencies done, electricity bills paid		Salaries of planning staff paid, Office stationery and equipment procured, coordination with line Ministries and agencies done, electricity bills paid	salaries of planning staff paid, Office stationery and equipment procured, coordination with line Ministries and agencies done, electricity bills paid
211101 General Staff Salaries	75,040	74,998	100 %		39,161
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %		1,000
213002 Incapacity, death benefits and funeral expenses	1,000	200	20 %		0
221002 Workshops and Seminars	5,500	4,300	78 %		1,000
223005 Electricity	1,000	200	20 %		0
224004 Cleaning and Sanitation	1,500	300	20 %		0
227001 Travel inland	6,000	6,000	100 %		1,500
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %		1,502
Wage Rect:	75,040	74,998	100 %		39,161
Non Wage Rect:	25,000	21,000	84 %		5,002
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,040	95,998	96 %		44,164
Reasons for over/under performance:	No major challenges except for low local revenue that affected implementation of activities plan under it as well as Covid 19 pandemic that affected gatherings more than 20 participants				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Planner U4 recruited at Planning office	(0) The recruitment has been planned in the FY 2021/22 since this was not concluded in the FY 2020/21		(0)	(0)Planner U4 recruited at Planning office
No of Minutes of TPC meetings	(12) Monthly Technical planning committee meetings (TPC) done	(12) 12 Monthly Technical planning committee meetings held		(3)Monthly Technical planning	(3)3 Monthly Technical planning Committee meetings

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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	2,500	100 %	625
227001	Travel inland	2,955	2,955	100 %	739
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,455	5,455	100 %	1,364
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,455	5,455	100 %	1,364
Reasons for over/under performance:		Covid 19 pandemic affected TPC meetings during the months of April, May and June 2021			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Statistical Abstract 2020 produced, Quarterly district statistical meetings held, Quarterly data collection in key sectors of Education, health, production, Roads, water and community done	Quarterly district statistical meetings held, 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	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	2,000	100 %	500
227001	Travel inland	2,000	2,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	4,000	100 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance:		No major challenges, Statistical calendars produced and district to departments			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		Projects and programs appraised, benchmark and monitor	Projects and programs appraised, benchmark and monitor	Projects and programs appraised, benchmark and monitor	Projects and programs appraised, benchmark and monitor
211103	Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500
Reasons for over/under performance:	No major challenges encountered during budget implementation			
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	7,000	7 %	1,750
227001 Travel inland	5,505	5,505	100 %	1,376
227004 Fuel, Lubricants and Oils	2,500	500	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,505	13,505	77 %	3,126
Gou Dev:	0	0	0 %	0
External Financing:	100,000	0	0 %	0
Total:	117,505	13,505	11 %	3,126
Reasons for over/under performance:	Slow completion of Sub county development plans FY(2020/21-2024/25) and 2nd review of LGDP III comments for NPA			
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	1,000	100 %	250
222001 Telecommunications	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000
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 proved to Heads of departments and Lower local governments, quarterly reviews and internet subscriptions for PBS	Program Budgeting System operations done, Technical support proved to Heads of departments and Lower local governments, quarterly reviews and internet subscriptions for PBS	Program Budgeting System operations done, Technical support proved to Heads of departments and Lower local governments, quarterly reviews and internet subscriptions for PBS
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	750
221002 Workshops and Seminars	5,000	5,000	100 %	1,250
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	375
222001 Telecommunications	3,000	3,000	100 %	750
227001 Travel inland	4,500	4,500	100 %	1,125
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	502
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	4,752
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	4,752
Reasons for over/under performance:	Late loading of releases of funds on Program Budgeting System (PBS) by MoFPED affects reporting hence leading to late 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, Engineering designs and Bills of quantities produced, Appraisals of projects done and performance improvement done for planning staff at International level	Quarterly Budget implementation reviews for FY 2020/21 done, Quarterly Technical Supervision, Monitoring and Evaluation of all district projects done, Engineering designs and Bills of quantities produced, Appraisals of projects done and performance improvement done for planning staff at International level	Quarterly Budget implementation reviews for FY 2020/21 done, Quarterly Technical Supervision, Monitoring and Evaluation of all district projects done, Engineering designs and Bills of quantities produced, Appraisals of projects done and performance improvement done for planning staff at International level
211103 Allowances (Incl. Casuals, Temporary)	14,000	12,400	89 %	0
221002 Workshops and Seminars	7,000	7,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	12,616	12,616	100 %	2,404
221017 Subscriptions	3,000	600	20 %	0
227001 Travel inland	12,000	12,000	100 %	0
227002 Travel abroad	9,000	9,000	100 %	9,000
227004 Fuel, Lubricants and Oils	12,384	12,384	100 %	3,703

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228004 Maintenance – Other	3,000	3,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	21,000	84 %	6,107
Gou Dev:	48,000	48,000	100 %	9,000
External Financing:	0	0	0 %	0
Total:	73,000	69,000	95 %	15,107

Reasons for over/under performance: Covid -19 SOPs which Restricted the Number of the stakeholders in attendance for the review meetings, monitoring and evaluation Visits.

Capital Purchases

Output : 138372 Administrative Capital

N/A

Non Standard Outputs:	Projector for planning office procured,	Projector for planning office procured	Quarterly M&E of all district development projects	Projector for planning office procured
312213 ICT Equipment	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	2,000	100 %	2,000
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	2,000

Reasons for over/under performance: Planning office projector procured but not yet delivered due to lock down measures.

<i>Total For Planning : Wage Rect:</i>	<i>75,040</i>	<i>74,998</i>	<i>100 %</i>	<i>39,161</i>
<i>Non-Wage Reccurent:</i>	<i>102,960</i>	<i>90,960</i>	<i>88 %</i>	<i>22,851</i>
<i>GoU Dev:</i>	<i>50,000</i>	<i>50,000</i>	<i>100 %</i>	<i>11,000</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>215,958</i>	<i>65.8 %</i>	<i>73,012</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Managed internal Audit	purchase of small office equipment, photocopying, binding and printing, payment of allowances		Management of internal Audit office	Management of internal audit office
Non Standard Outputs:	payment of salaries, purchase of small office equipment, purchase fuel, purchase, computer supplies and ICT and printing stationary, and photocopying				
211101 General Staff Salaries	19,719	19,632	100 %		12,587
213001 Medical expenses (To employees)	300	300	100 %		75
213002 Incapacity, death benefits and funeral expenses	300	300	100 %		75
221002 Workshops and Seminars	300	300	100 %		75
221008 Computer supplies and Information Technology (IT)	300	300	100 %		75
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		100
221017 Subscriptions	200	200	100 %		50
223005 Electricity	80	80	100 %		20
227001 Travel inland	1,200	445	37 %		64
Wage Rect:	19,719	19,632	100 %		12,587
Non Wage Rect:	3,080	2,325	75 %		534
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,799	21,956	96 %		13,121
Reasons for over/under performance:					
Output : 148202 Internal Audit					
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	(80) 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		(20)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	(20)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

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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	(07/31/21) 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	(2021-07-31)Report of internal audit to be submitted by the 30th of the month following the end of the quarter, that is in September ,January , April and July	()Report of internal audit to be submitted by the 30th of the month following the end of the quarter, that is in September ,January , April and July
Non Standard Outputs:	Audit of Departments, lower local governments, Primary schools, secondary schools and Heath centers	Audit of Departments, lower local governments, Primary schools, secondary schools and Heath centers	Audit of Departments, lower local governments, Primary schools, secondary schools and Heath centers	Audit of Departments, lower local governments, Primary schools, secondary schools and Heath centers
221002 Workshops and Seminars	400	400	100 %	100
221008 Computer supplies and Information Technology (IT)	800	800	100 %	200
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	100
227001 Travel inland	5,810	5,810	100 %	1,453
227004 Fuel, Lubricants and Oils	5,056	1,011	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,466	8,421	68 %	1,853
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,466	8,421	68 %	1,853
Reasons for over/under performance:	COVID 19 that led to the lock down of some activities like school activities			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Build capacity of staffs in Internal Audit Department	Build capacity of staffs in Internal Audit Department	Build capacity of staffs in Internal Audit Department	Build capacity of staffs in Internal Audit Department
227001 Travel inland	1,014	1,014	100 %	254
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,014	1,014	100 %	254
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,014	1,014	100 %	254
Reasons for over/under performance:	No major challenges			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Monitor all Government projects, supervised all the activities of LLG, Schools and Health Centers.	Quarterly monitoring and supervision were done and the report produce for all the project at the district level and the Lower local Government.		Quarterly monitoring and supervision were done and the report produce for all the project at the district level and the Lower local Government.
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50

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227001 Travel inland	2,000	2,000	100 %	500
227004 Fuel, Lubricants and Oils	1,240	1,240	100 %	310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,440	3,440	100 %	860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,440	3,440	100 %	860

Reasons for over/under performance: No major challenges

Capital Purchases**Output : 148272 Administrative Capital**

N/A

Non Standard Outputs:	Laptop procured, Activities monitored	Laptop procured, Activities monitored	Laptop procured, Activities monitored	Activities monitored
281504 Monitoring, Supervision & Appraisal of capital works	3,000	3,000	100 %	0
312213 ICT Equipment	3,000	3,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	6,000	100 %	1,000
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	1,000

Reasons for over/under performance: No major challenges

<i>Total For Internal Audit : Wage Rect:</i>	<i>19,719</i>	<i>19,632</i>	<i>100 %</i>	<i>12,587</i>
<i>Non-Wage Reccurent:</i>	<i>20,000</i>	<i>15,200</i>	<i>76 %</i>	<i>3,500</i>
<i>GoU Dev:</i>	<i>6,000</i>	<i>6,000</i>	<i>100 %</i>	<i>1,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>45,719</i>	<i>40,832</i>	<i>89.3 %</i>	<i>17,087</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() alternative communication channels will be used	() there was no radio talk show held during the quarter		()	()there was no radio talk show held during the quarter
No. of trade sensitisation meetings organised at the District/Municipal Council	() To sensitize traders of the new trade policies and LED program	() no meeting was organized as result of surge in COVID 19 and subsequent lock down		()	()no meeting was organized as result of surge in COVID 19 and subsequent lock down
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	() businesses were inspected, and laws were complied with.		(50)To sensitize traders in 7 sub counties on the trade policies, regulations and LED program	(25)businesses in aboke town council, bala and akalo town councils were inspected, these included produce dealers, wholesale traders and meridian tobacco
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 -	() trading licenses issued licenses.		(300)to ensure that all businesses comply with the existing laws	()105 businesses were issues with trading licenses mainly produce dealers during the quarter
Non Standard Outputs:	trade promotion and development services.	five businesses mainly dealing in produce were issued with trading license mainly from five sub counties of aboke, alito, bala, ayer and akalo sub counties.		Sensitize traders of the new trade policies and LED program ensure that all businesses comply with the existing laws ensure compliance of payment of trading licenses by business owners	trade sensitization meetings held, business inspections conducted, and businesses issued trading licenses.
211101 General Staff Salaries	47,594	47,507	100 %		20,029
227001 Travel inland	6,350	6,350	100 %		1,588
Wage Rect:	47,594	47,507	100 %		20,029
Non Wage Rect:	6,350	6,350	100 %		1,588
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,944	53,857	100 %		21,617
Reasons for over/under performance: impact of covid 19, high number of middlemen.					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() no activity	() no radio talk show conducted		()	()there was no radio talk show conducted

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No of businesses assisted in business registration process	(26) to ensure formal registration of all businesses in all sub counties	() business registrations conducted, business files verified	(registration of all businesses in all sub counties, identifying enterprises to be registered, compiling of enterprises documents for registration.	()18 businesses among which include okaci and sons hardware, zoe enterprises- kole etc were assisted in abole corner mowlem and kole town council.
No. of enterprises linked to UNBS for product quality and standards	(11) ensuring businesses/manufact ures adhere to standards - inspection of business enterprises -	(3) linkage services conducted, compliance to standards bu businesses conducted.	()inspection of business enterprises to ensure they meet the required standards.	(3)there businesses of jag ,millers in aboke, akala producer cooperatives in akalo sub county were linked to UNBS
Non Standard Outputs:	enterprise development services	meetings conducted, documentations done, trainings conducted and engagements done.	To ensure formal registration of all businesses in all sub counties ensuring businesses/manufact ures adhere to standards - inspection of business enterprises.	meetings conducted, documentations done, trainings conducted and engagements done.
227001 Travel inland	1,760	1,760	100 %	440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,760	1,760	100 %	440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,760	1,760	100 %	440
Reasons for over/under performance:	lock down of the economy 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	() there was no producer group linked due to global pandemic.	(1) recommendation of producers to UEPB -closing in of communication gap between district and producers	()there was no producer group linked due to global pandemic.
No. of market information reports desserminated	(17) to ensure monthly market information reports disseminated to businesses/stakehold ers - collecting of data on locally produced products - purchase of fuel, oils and lubricants	() one quarterly market information report on prices was issued and displayed on the district notice board.	() collecting of data on locally produced products - purchase of fuel, oils and lubricants	(1)one quarterly market information report on prices was issued and displayed on the district notice board.

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Non Standard Outputs:	market linkages services	producer group identification, meetings with stakeholders and recommendations	to ensure that producers get good market for their products. - recommendation of producers to UEPB -closing in of communication gap between district and producers	producer group identification, meetings with stakeholders and recommendations
227001 Travel inland	1,760	1,760	100 %	440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,760	1,760	100 %	440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,760	1,760	100 %	440
Reasons for over/under performance:	covid 19 pandemic affected many businesses and halted movements			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(67) -to improve on governance systems of the cooperative - to improve management of finances and auditing purchase of fuel, oils and lubricants - organizing of meetings with members - mentoring cooperative leaders	(5) supervision was to check whether governance structures were in place, verify record keeping systems of the cooperatives and financial management of the cooperatives.	(17)purchase of fuel, oils and lubricants - organizing of meetings with members - mentoring cooperative leaders	(5)supervision was to check whether governance structures were in place, verify record keeping systems of the cooperatives and financial management of the cooperatives.
No. of cooperative groups mobilised for registration	(19) -to ensure acquisition of legal status -encourage group marketing and bulking of their products	(3) 3 cooperatives were mobilized tha ti kica rwot cooperative, akaidebe cooperative group and kole action for empowerment cooperative society for registration.	(1)-compilation of groups documents for formal registration -sensitization of groups about the importance of group registration -identification of groups for registration	(3)3 cooperatives were mobilized tha ti kica rwot cooperative, akaidebe cooperative group and kole action for empowerment cooperative society for registration.
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	(3) 3 cooperatives were mobilized tha ti kica rwot cooperative, akaidebe cooperative group and kole action for empowerment cooperative society for registration.	(re)recommendation of the groups to ministry -preparation and - verification of their documents -submission of group documents to MTIC	(3)3 cooperatives were mobilized tha ti kica rwot cooperative, akaidebe cooperative group and kole action for empowerment cooperative society for registration.

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Non Standard Outputs:	cooperative mobilization and outreach services	trainings were held, documentation of documents, recommendations issued	-recommendation of the groups to ministry -preparation and - verification of their documents -submission of group documents to MTIC	trainings were held, documentation of documents, recommendations issued
227001 Travel inland	4,401	4,401	100 %	3,078
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,401	4,401	100 %	3,078
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,401	4,401	100 %	3,078
Reasons for over/under performance:	poor mindset about operation of cooperatives etc, long dry spell which spoils farmers plants.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	() to promote tourism in the district to increase on local revenue base -identification of tourism sites -	() promotion of cultural dances and cooking of original traditional dishes in preparation of the construction of kole Eco-tourism center-Aboke	()	()promotion of cultural dances and cooking of original traditional dishes in preparation of the construction of kole Eco-tourism center-Aboke
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(19)	() there was no hospitality facility identified during the quarter other than the already existing once.	()	()there was no hospitality facility identified during the quarter other than the already existing once.
Non Standard Outputs:		stakeholders engagement meetings were held, observations etc	sensitizing of the community on the importance of tourism promotion.	stakeholders engagement meetings were held, observations etc
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:	effects of COVID19 and increase in global price oil			
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	() to promote industrialization, in the areas of aboke and bala sub counties identification of industrial site	() there was no opportunity identified during the quarter due to restricted movements and only 10% workforce was allowed.	()	()there was no opportunity identified during the quarter due to restricted movements and only 10% workforce was allowed.

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No. of producer groups identified for collective value addition support	(66) to ensure quality production and assurance inspection and supervision of value addition facilities	(12) produce groups dealing in soybean production was identified by the department and linked with production department.	(18)inspection and supervision of value addition facilities	(12)produce groups dealing in soybean production was identified by the department and linked with production department.
No. of value addition facilities in the district	(68) compilation of data for planning inspection and monitoring conduction stakeholders meeting 2	()	()monitoring of the value addition facilities to ensure they meet UNBS standards	()
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	(1) one report was issued highlighting the need to industrialize the district and buy or identify land for industrial zones within the country.	()conduction a stakeholders meeting to discuss ways of improving operations of the facilities.	(1)one report was issued highlighting the need to industrialize the district and buy or identify land for industrial zones within the country.
Non Standard Outputs:	industrial development services	meetings .data collections, documentations and reporting was carried out.	conduction a stakeholders meeting to discuss ways of improving operations of the facilities.	meetings .data collections, documentations and reporting was carried out.
227001 Travel inland	2,641	2,449	93 %	601
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,641	2,449	93 %	601
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,641	2,449	93 %	601
Reasons for over/under performance:	high number of middlemen who buy off soybeans raw-material directly from farmers even at a cheap price.			
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	staff training	digital courses attended and virtual workshops attended.		zoom meeting were held on the need to develop commercial services
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:	impact of COVID 19 hampered planned activities			
Output : 068308 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	travel inland	supervision of cooperative societies done, stationary acquired, printers and computers serviced.	travel inland	supervision of cooperative societies done, stationary acquired, printers and computers serviced.
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: inadequate funds to fully operate the department.				
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
Non Standard Outputs:		procurement of one laptop and 2 yamaha ybr motorcycles		procurement of one laptop and 2 yamaha ybr motorcycles
312201 Transport Equipment	18,000	18,000	100 %	18,000
312213 ICT Equipment	2,150	2,150	100 %	2,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,150	20,150	100 %	20,150
External Financing:	0	0	0 %	0
Total:	20,150	20,150	100 %	20,150
Reasons for over/under performance: there was no challenge faced				
Output : 068375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	non service delivery services capital			
N/A				
Reasons for over/under performance:				
Total For Trade Industry and Local Development :	47,594	47,507	100 %	20,029
Wage Rect:				
Non-Wage Recurrent:	23,673	18,073	76 %	6,147
GoU Dev:	20,150	20,150	100 %	20,150
Donor Dev:	0	0	0 %	0
Grand Total:	91,417	85,730	93.8 %	46,327

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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	504,798
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	444,957
<i>Programme : Pre-Primary and Primary Education</i>				238,044	378,267
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	47,200
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Adyang Adyang PS	Sector Development Grant	Completed remaining retention for defect liability.,Completed remaining retention for defect liability.	23,600 47,200
Construction Services - Sanitation Facilities-409	Barkalo Barkalo PS	Sector Development Grant	Completed remaining retention for defect liability.,Completed remaining retention for defect liability.	23,600 47,200
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	26,741
Programme : Primary Healthcare			27,894	26,741

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,894	26,741
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akalo HC III	Abeli	Sector Conditional Grant (Non-Wage)	27,894	26,741
Sector : Water and Environment			99,498	31,500
Programme : Rural Water Supply and Sanitation			99,498	31,500
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 26999905 Grant	27,000	0
Output : Borehole drilling and rehabilitation			72,498	31,500
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Adyang Acanpii	Sector Development ,-,22500000 Grant	21,600	22,500
Building Construction - Boreholes-208	Barkalo Ajukilwala	Sector Development ,-,22500000 Grant	20,298	22,500
Building Construction - Maintenance and Repair-240	Adyeda Akalo HCIII	Sector Development 4500000,4500000 Grant	4,500	9,000
Building Construction - Maintenance and Repair-240	Abeli Aminolwo	Sector Development 4500000,4500000 Grant	4,500	9,000
Building Construction - Boreholes-208	Abeli Awiolal	Sector Development ,-,22500000 Grant	21,600	22,500
LCIII : Okwerodot			1,111,711	930,204
Sector : Works and Transport			22,000	5,000
Programme : District, Urban and Community Access Roads			22,000	5,000
Lower Local Services				
Output : District Roads Maintainence (URF)			22,000	5,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads	Ayara Ngetta-Alito-Ogur	Other Transfers from Central Government	22,000	5,000
Sector : Education			1,006,464	841,710
Programme : Pre-Primary and Primary Education			298,813	227,567
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

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-	AdelLogo Adello 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
-	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	2,000
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Okwero Dot Okwerodot PS	Sector Development Grant	Defect corrected and classrooms completed	3,600	2,000
Output : Teacher house construction and rehabilitation				118,000	63,314
Item : 312102 Residential Buildings					
Building Construction - Staff Houses- 263	Lwala Lwala PS	Sector Development Grant	Completed remaining retention for defect liability.	118,000	63,314
Programme : Secondary Education				707,651	614,143
Capital Purchases					

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Output : Secondary School Construction and Rehabilitation				241,388	238,591
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Okwero Dot Okwerodot Seed SS	Sector Development Grant	Completed	148,531	100,000
Construction Services - Other Construction Works-405	Okwero Dot Okwerodot Seed SS	Sector Development Grant	Completed remaining retention for defect liability.	48,038	96,569
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Okwero Dot Okwerodot Seed SS	Sector Development Grant	Furniture supplied	44,819	42,021
Output : Teacher house construction				255,711	165,000
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Okwero Dot Okwerodot Seed SS	Sector Development Grant	Completed remaining retention for defect liability.	255,711	165,000
Output : Laboratories and Science Room Construction				210,552	210,552
Item : 312213 ICT Equipment					
ICT - Computers-733	Okwero Dot Okwerodot Seed SS	Sector Development Grant	ICT Equipment supplied	154,475	154,475
Item : 312214 Laboratory and Research Equipment					
Chemical Reagents	Okwero Dot Okwerodot Seed SS	Sector Development Grant		8,577	0
Science Kits	Okwero Dot Okwerodot Seed SS	Sector Development Grant	Laboratory and research equipment supplied.	47,500	56,077
Sector : Health				13,947	11,494
Programme : Primary Healthcare				13,947	11,494
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				13,947	11,494
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ayara HC II	Ayara	Sector Conditional Grant (Non-Wage)		13,947	11,494
Sector : Water and Environment				69,300	72,000
Programme : Rural Water Supply and Sanitation				69,300	72,000
Capital Purchases					
Output : Borehole drilling and rehabilitation				69,300	72,000
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	AdelLogo Abuka B	Sector Development Grant	22500000,22500000 ,22500000	21,600	67,500
Building Construction - Boreholes-208	Okwero Dot Adogmonmio	Sector Development Grant	22500000,22500000 ,22500000	21,600	67,500

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Building Construction - Boreholes-208	Okwero Dot Apii	Sector Development Grant	22500000,22500000,22500000	21,600	67,500
Building Construction - Maintenance and Repair-240	Ayara Ayara	Sector Development Grant	4500000	4,500	4,500
LCIII : Ayer				803,368	2,764,099
Sector : Agriculture				23,080	0
Programme : District Production Services				23,080	0
Capital Purchases					
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	140,539
Programme : District, Urban and Community Access Roads				142,000	140,539
Lower Local Services					
Output : District Roads Maintenance (URF)				142,000	140,539
Item : 263367 Sector Conditional Grant (Non-Wage)					
Roads	Abur District to Teboke	Other Transfers from Central Government		142,000	140,539
Sector : Education				355,211	2,359,748
Programme : Pre-Primary and Primary Education				355,211	2,359,748
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					

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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
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	90,724
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Ilera Apii PS	District Discretionary Development Equalization Grant	Completed	191,160	90,724
Output : Provision of furniture to primary schools				7,670	7,670
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Telela Ayer PS	Sector Development Grant	Furniture supplied	7,670	7,670
Sector : Health				192,177	151,312
Programme : Primary Healthcare				41,841	36,669
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				41,841	36,669
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ayer HC II	Lwala	Sector Conditional Grant (Non-Wage)		27,894	23,299
Bung HC II	Telela	Sector Conditional Grant (Non-Wage)		13,947	13,370
Programme : Health Management and Supervision				150,336	114,643
Capital Purchases					
Output : Administrative Capital				150,336	114,643
Item : 312101 Non-Residential Buildings					
Building Construction - Expansions-220	Lwala Ayer HC III	Sector Development Grant		30,336	0
Item : 312102 Residential Buildings					

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Building Construction - Staff Houses-263	Lwala Ayer HC III	Sector Development - Grant	120,000	114,643
Sector : Water and Environment			90,900	112,500
Programme : Rural Water Supply and Sanitation			90,900	112,500
Capital Purchases				
Output : Borehole drilling and rehabilitation			90,900	112,500
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Alemi Abako	Sector Development Grant	22500000,22500000 ,22500000,22500000 0	21,600 90,000
Building Construction - Boreholes-208	Ilera Apala	Sector Development Grant	22500000,22500000 ,22500000,22500000 0	21,600 90,000
Building Construction - Boreholes-208	Ilera Bung	Sector Development Grant	22500000,22500000 ,22500000,22500000 0	21,600 90,000
Building Construction - Boreholes-208	Alemi Tekidi p/s	Sector Development Grant	22500000,22500000 ,22500000,22500000 0	21,600 90,000
Building Construction - Maintenance and Repair-240	Alemi Tekidi p/s	Sector Development Grant	22500000	4,500 22,500
LCIII : Alito			353,228	390,589
Sector : Agriculture			30,400	15,250
Programme : District Production Services			30,400	15,250
Capital Purchases				
Output : Administrative Capital			30,400	15,250
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Alito Alito Market	District Discretionary Development Equalization Grant	Completed	30,400 15,250
Sector : Education			193,240	267,966
Programme : Pre-Primary and Primary Education			193,240	267,966
Higher LG Services				
Output : Primary Teaching Services			0	246,743
Item : 211101 General Staff Salaries				
-	Otkwac	Sector Conditional Grant (Wage)	0 246,743
-	Apala Acankado 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

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-	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					
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	15,340
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Apala Acankado PS	Sector Development Grant	Furniture supplied,Furniture supplied	7,670	15,340
Furniture and Fixtures - Desks-637	Barongin Onyut PS	Sector Development Grant	Furniture supplied,Furniture supplied	7,670	15,340
Sector : Health				55,788	48,874
Programme : Primary Healthcare				55,788	48,874
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				55,788	48,874
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Alito HC III	Alito	Sector Conditional Grant (Non-Wage)		27,894	22,134
Apalabarawo HC III	Apala	Sector Conditional Grant (Non-Wage)		27,894	26,741
Sector : Water and Environment				73,800	58,500
Programme : Rural Water Supply and Sanitation				73,800	58,500
Capital Purchases					
Output : Borehole drilling and rehabilitation				73,800	58,500
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Amuge Abak	Sector Development Grant	4500000,4500000	4,500	9,000
Building Construction - Boreholes-208	Alito Anenober A	Sector Development Grant	22500000,22500000,4500000	21,600	49,500
Building Construction - Boreholes-208	Apala Atingodoga	Sector Development Grant	22500000,22500000,4500000	21,600	49,500
Building Construction - Maintenance and Repair-240	Ayala Onyut P/S	Sector Development Grant	4500000,4500000	4,500	9,000
Building Construction - Boreholes-208	Amuge Teaeme	Sector Development Grant	22500000,22500000,4500000	21,600	49,500
LCIII : Bala				491,336	483,613
Sector : Works and Transport				150,927	62,537
Programme : District, Urban and Community Access Roads				150,927	62,537
Lower Local Services					
Output : District Roads Maintainence (URF)				110,927	54,870
Item : 263367 Sector Conditional Grant (Non-Wage)					
Roads	Omoladyang BalaTC-Gwetta-Damatira	Other Transfers from Central Government	,,,	16,000	54,870
Roads	Angic District -Bala TC	Other Transfers from Central Government	,,,	18,927	54,870
Roads	Agege Olaka Annex-Agege-Bung HCII	Other Transfers from Central Government	,,,	50,000	54,870
Roads	Aumi Teboke -Aumi-Bala TC-Lira border	Other Transfers from Central Government	,,,	26,000	54,870
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

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Sector : Education				195,515	290,836
Programme : Pre-Primary and Primary Education				195,515	290,836
Higher LG Services					
Output : Primary Teaching Services				0	246,667
Item : 211101 General Staff Salaries					
-	Bala	Sector Conditional Grant (Wage)	,,,,,,	0	246,667
-	Omwara	Sector Conditional Grant (Wage)	,,,,,,	0	246,667
-	Agege Aberdyangotoo PS	Sector Conditional Grant (Wage)	,,,,,,	0	246,667
-	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	Omwara	Sector Conditional Grant (Non-Wage)		22,107	654
ALELIBANYA P7 SCHOOL	Bala	Sector Conditional Grant (Non-Wage)		15,273	654
ALEM P.S.	Agege	Sector Conditional Grant (Non-Wage)		13,879	654
ANGIC P.S.	Bala	Sector Conditional Grant (Non-Wage)		19,319	654
AUMI P7 SCHOOL	Aumi	Sector Conditional Grant (Non-Wage)		19,302	654
Ayo Memorial P.S.	Aumi	Sector Conditional Grant (Non-Wage)		16,956	654
DAMATIRA P7 SCHOOL	Omoladyang	Sector Conditional Grant (Non-Wage)		17,874	654
Capital Purchases					
Output : Latrine construction and rehabilitation				23,600	23,600
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Angic Alelibanya PS	Sector Development Grant	Completed remaining retention for defect liability.	23,600	23,600

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Output : Provision of furniture to primary schools				15,340	15,340
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Agege Aberdyangotoo PS	Sector Development Grant	Furniture supplied,Furniture supplied	7,670	15,340
Furniture and Fixtures - Desks-637	Aumi Ayor Memorial PS	Sector Development Grant	Furniture supplied,Furniture supplied	7,670	15,340
Sector : Health				27,894	26,741
Programme : Primary Healthcare				27,894	26,741
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				27,894	26,741
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bala HC III	Omuge	Sector Conditional Grant (Non-Wage)		27,894	26,741
Sector : Water and Environment				117,000	103,500
Programme : Rural Water Supply and Sanitation				117,000	103,500
Capital Purchases					
Output : Borehole drilling and rehabilitation				117,000	103,500
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	Aumi Atingtwoimalo	Sector Development Grant	22500000,22500000 ,22500000,4500000, 22500000	21,600	94,500
Building Construction - Boreholes-208	Agege Barmola	Sector Development Grant	22500000,22500000 ,22500000,4500000, 22500000	21,600	94,500
Building Construction - Maintenance and Repair-240	Bala CANOMONANIN O	Sector Development Grant	4500000-,4500000	4,500	9,000
Building Construction - Boreholes-208	Aumi Olai	Sector Development Grant	22500000,22500000 ,22500000,4500000, 22500000	21,600	94,500
Building Construction - Boreholes-208	Omware Onyany	Sector Development Grant	22500000,22500000 ,22500000,4500000, 22500000	21,600	94,500
Building Construction - Maintenance and Repair-240	Agege Teoryang	Sector Development Grant	4500000-,4500000	4,500	9,000
Building Construction - Boreholes-208	Omuge Wicere	Sector Development Grant	22500000,22500000 ,22500000,4500000, 22500000	21,600	94,500
LCIII : Aboke				704,515	2,028,405
Sector : Works and Transport				9,000	8,000
Programme : District, Urban and Community Access Roads				9,000	8,000
Lower Local Services					

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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	1,843,906
Programme : Pre-Primary and Primary Education			324,681	443,153
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
-	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

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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
WIPIP P.S.	Akwirididi	Sector Conditional Grant (Non-Wage)	17,398	654
Capital Purchases				
Output : Latrine construction and rehabilitation			23,600	23,600
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Ogwangacuma Aweingwec PS	Sector Development Grant	Completed remaining etention for defect liability.	23,600
Programme : Secondary Education			216,275	1,400,753
Higher LG Services				
Output : Secondary Teaching Services			0	1,379,940
Item : 211101 General Staff Salaries				
-	Ogwangacuma	Sector Conditional Grant (Wage)	0	1,379,940
-	Akwirididi Akalo SS	Sector Conditional Grant (Wage)	0	1,379,940
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	77,499
Programme : Primary Healthcare			76,259	77,499

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Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				6,523	6,523
Item : 263367 Sector Conditional Grant (Non-Wage)					
Aboke Mission HC II	Opeta	Sector Conditional Grant (Non-Wage)		6,523	6,523
Output : Basic Healthcare Services (HCIV-HCII-LLS)				69,735	70,975
Item : 263367 Sector Conditional Grant (Non-Wage)					
Aboke HC IV	Opeta	Sector Conditional Grant (Non-Wage)		55,788	44,235
Opeta HC II	Opeta	Sector Conditional Grant (Non-Wage)		13,947	26,741
Sector : Water and Environment				78,300	99,000
Programme : Rural Water Supply and Sanitation				78,300	99,000
Capital Purchases					
Output : Borehole drilling and rehabilitation				78,300	99,000
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Opeta Akuti	Sector Development Grant	22500000,4500000,4500000	4,500	31,500
Building Construction - Boreholes-208	Opeta Akuti Trading Center	Sector Development Grant	22500000-,22500000,22500000	21,600	67,500
Building Construction - Boreholes-208	Ogwangacuma Alyat B	Sector Development Grant	22500000-,22500000,22500000	21,600	67,500
Building Construction - Maintenance and Repair-240	Ogwangacuma Alyat p/s	Sector Development Grant	22500000,4500000,4500000	4,500	31,500
Building Construction - Boreholes-208	Ogwangacuma Lokaalaga b	Sector Development Grant	22500000-,22500000,22500000	21,600	67,500
Building Construction - Maintenance and Repair-240	Opeta opeta P/S	Sector Development Grant	22500000,4500000,4500000	4,500	31,500
LCIII : Ayer Town Council				9,269,798	2,006,964
Sector : Agriculture				5,440,371	130,373
Programme : Agricultural Extension Services				44,275	44,272
Capital Purchases					
Output : Non Standard Service Delivery Capital				44,275	44,272
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward A District wide	Sector Development Grant	Completed	12,000	12,000
Item : 312201 Transport Equipment					
Transport Equipment - Maintenance and Repair-1917	Western Ward A District H/Q	Sector Development Grant	Completed	9,000	9,000

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Item : 312202 Machinery and Equipment					
Machinery and Equipment - Value Addition Equipment-1148	Western Ward A Bala and Aboke Sub county	Sector Development Grant	Completed	11,002	11,002
Materials and supplies - Fencing Materials-1164	Western Ward A Production department	Sector Development Grant	Completed	6,273	6,273
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Chairs-634	Western Ward A Production Department	Sector Development Grant	Supplied	1,500	1,500
Furniture and Fixtures - Sofa Sets-654	Western Ward A Production department	Sector Development Grant	Supplied	3,000	2,997
Furniture and Fixtures - Desks-637	Western Ward A production office	Sector Development Grant	Supplied	1,500	1,500
Programme : District Production Services				5,396,095	86,101
Capital Purchases					
Output : Administrative Capital				5,396,095	86,101
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward A Kole District HQ	Sector Development Grant	Completed	8,973	8,973
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	Procured	19,600	19,600
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Catridges-1020	Western Ward A District HQs	District Discretionary Development Equalization Grant	Completed	1,200	1,200
Machinery and Equipment - Water Pump-1152	Western Ward A District HQs	Sector Development Grant	Completed	7,027	7,027
Item : 312213 ICT Equipment					

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ICT - Modems and Routers-804	Western Ward A District HQs	District Discretionary Development Equalization Grant	Completed	2,470	2,470
ICT - Computers-733	Western Ward A District HQs	Sector Development Grant	Completed	2,400	2,400
Item : 312301 Cultivated Assets					
Cultivated Assets - Piggery-423	Western Ward A District HQs	Sector Development Grant	Supplied	12,000	12,000
Cultivated Assets - Plantation-424	Western Ward A District HQs	Sector Development Grant	Completed	11,426	7,831
Cultivated Assets - Cattle-420	Western Ward A District wide	District Discretionary Development Equalization Grant	Supplied	24,600	24,600
Sector : Works and Transport				403,777	403,777
Programme : District, Urban and Community Access Roads				403,777	403,777
Capital Purchases					
Output : Administrative Capital				57,378	57,378
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Designs -479	Western Ward A District towards teboke	Sector Development Grant	Q4 plan achieved	17,000	17,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward A Headquarters	Sector Development - Grant		37,178	37,178
Item : 312211 Office Equipment					
sanitary and office consumables	Eastern Ward A Headquarters	Sector Development - Grant		2,000	2,000
Item : 312213 ICT Equipment					
ICT - Assorted Computer Consumables-709	Eastern Ward A District headquarters	Sector Development - Grant		1,200	1,200
Output : Non Standard Service Delivery Capital				160,000	160,000
Item : 312201 Transport Equipment					
Transport Equipment - Administrative Vehicles-1899	Eastern Ward A District HQs	Sector Development Grant	Supplied	160,000	160,000
Output : Rural roads construction and rehabilitation				186,399	186,399
Item : 312103 Roads and Bridges					
Roads and Bridges - Contracts-1562	Eastern Ward A Kole District HQs towards Teboke	Sector Development Grant	completed	186,399	186,399
Sector : Trade and Industry				20,150	20,150
Programme : Commercial Services				20,150	20,150

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Capital Purchases					
Output : Administrative Capital				20,150	20,150
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Western Ward A district headquarters	District Discretionary Development Equalization Grant	Procured,Completed	15,000	18,000
Transport Equipment - Motorcycles-1920	Western Ward A headquarters	District Discretionary Development Equalization Grant	Procured,Completed	3,000	18,000
Item : 312213 ICT Equipment					
ICT - Computers-733	Western Ward A district headquarters	District Discretionary Development Equalization Grant	Supplied	2,150	2,150
Sector : Education				379,712	120,107
Programme : Pre-Primary and Primary Education				93,221	90,390
Higher LG Services					
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	10,427
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	Retention paid after correction of defects.-	1,000	667
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Fuel-2180	Western Ward B Education	District Discretionary Development Equalization Grant	Construction works supervised, monitored, certified and paid.-	18,116	9,760

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Output : Latrine construction and rehabilitation				15,400	10,326
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Western Ward B Kole	Sector Development Grant	Assessment done	2,000	29
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Western Ward B Kole	Sector Development Grant	BoQs prepared.-	1,000	667
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward B Education	Sector Development Grant	Construction supervised, monitored, certified and paid.-	2,900	1,279
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Western Ward B Kole	Sector Development Grant	Defects on latrine corrected, supervised, paid and facilities handed over.	9,500	8,351
Output : Teacher house construction and rehabilitation				12,300	5,760
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Western Ward A Kole	Sector Development Grant	Feasibility study conducted, report submitted and recommendation implemented.	3,000	2,360
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward B Education	Sector Development Grant	Project supervised, monitored, certified and paid.-	2,900	900
Item : 312102 Residential Buildings					
Building Construction - Maintenance and Repair-241	Western Ward A Kole	Sector Development Grant	Retention paid.	6,400	2,500
Output : Provision of furniture to primary schools				4,418	2,476
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward B Education	Sector Development Grant	supply of furniture supervised and monitored.-	1,918	565
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Maintenance and Repair-644	Western Ward B Kole	Sector Development Grant	Retention paid for previous supplies.	2,500	1,911
Programme : Secondary Education				245,535	19,513
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				232,077	6,055
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Western Ward A Kole H/Q	Sector Development Grant	Projects supervised, monitored, certified and paid.-	19,572	6,055
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Western Ward A Kole Seed SS	Sector Development Grant	Not completed, fund was sent back to consolidated fund because the project was not advertised by MoES due to Covid 19.	212,505	0
Output : Teacher house construction				13,458	13,458
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	Project supervised, monitored, certified and paid.	1,458	8,612
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Western Ward A Kole H/Q	Sector Development Grant	Project supervised, monitored, certified and paid.-	12,000	4,846
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
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	1,144,097
Programme : Primary Healthcare				13,947	11,312
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				13,947	11,312
Item : 263367 Sector Conditional Grant (Non-Wage)					
Okole HC II	Western Ward B	Sector Conditional Grant (Non-Wage)		13,947	11,312
Programme : Health Management and Supervision				2,794,905	1,132,785
Capital Purchases					

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Output : Administrative Capital			944,905	1,066,693
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	5,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Western Ward B Ayer HC II	Sector Development - Grant	10,000	6,667
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	30,108
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	30,108
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	746,561
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Western Ward B Okole HC II	Sector Development - Grant	240,000	242,357
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Beds-629	Western Ward B Okole HC II	Sector Development - Grant	2,800	2,800
Furniture and Fixtures - Chairs-634	Western Ward B Okole HC II	Sector Development - Grant	2,500	2,500
Furniture and Fixtures - Tables -656	Western Ward B Okole HC II	Sector Development - Grant	12,500	12,500
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Western Ward B Okole HC II	Sector Development - Grant	10,000	10,000
Machinery and Equipment - Laboratory Equipment-1069	Western Ward B Okole HC II	Sector Development - Grant	5,000	5,000
Medical Equipment Maintenance - Assorted Equipment-1201	Western Ward B Okole HC II	Sector Development - Grant	2,200	2,200
Output : Non Standard Service Delivery Capital			1,850,000	66,092
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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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	87,208
Programme : Rural Water Supply and Sanitation				62,500	87,208
Capital Purchases					
Output : Borehole drilling and rehabilitation				62,500	87,208
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	11000000-Grant	11,000	14,660
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward A District Water office	Sector Development	42500000-Grant	42,500	63,548
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Eastern Ward B Ayer p/s	Sector Development	4500000,4500000 Grant	4,500	9,000
Building Construction - Maintenance and Repair-240	Western Ward A Okwor p/s	Sector Development	4500000,4500000 Grant	4,500	9,000
Sector : Social Development				116,436	67,252
Programme : Community Mobilisation and Empowerment				116,436	67,252
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	28,000
Programme : District and Urban Administration				6,000	6,000
Capital Purchases					
Output : Administrative Capital				6,000	6,000
Item : 312201 Transport Equipment					

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Transport Equipment - Motorcycles-1920	Western Ward B DHQs Payment outstanding bills	District Discretionary Development Equalization Grant	Procured	6,000	6,000
Programme : Local Statutory Bodies				20,000	20,000
Capital Purchases					
Output : Administrative Capital				20,000	20,000
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	Western Ward A DSC offices renovation	District Discretionary Development Equalization Grant	20000000	20,000	20,000
Programme : Local Government Planning Services				2,000	2,000
Capital Purchases					
Output : Administrative Capital				2,000	2,000
Item : 312213 ICT Equipment					
ICT - Projectors-823	Western Ward A Projector for planning Office	District Discretionary Development Equalization Grant	Supplied	2,000	2,000
Sector : Accountability				10,000	6,000
Programme : Financial Management and Accountability(LG)				4,000	0
Capital Purchases					
Output : Administrative Capital				4,000	0
Item : 312104 Other Structures					
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	6,000
Capital Purchases					
Output : Administrative Capital				6,000	6,000
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	done-	3,000	3,000
Item : 312213 ICT Equipment					
ICT - Computers-733	Eastern Ward A all the district	District Discretionary Development Equalization Grant	done	3,000	3,000
LCIII : Missing Subcounty				420,569	1,818,531

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Sector : Education			420,569	1,818,531
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	1,674,531
Higher LG Services				
Output : Secondary Teaching Services			0	1,247,167
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage) ,,	0	1,247,167
-	Missing Parish Aculbanya SS	Sector Conditional Grant (Wage) ,,	0	1,247,167
-	Missing Parish Fr. Aloysious SS	Sector Conditional Grant (Wage) ,,	0	1,247,167
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			325,290	427,364
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	413,597
FR. ALOYSIUS S.S. BALA	Missing Parish	Sector Conditional Grant (Non-Wage)	99,750	9,716